



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2010-11



SALT LAKE CITY CORPORATION
SALT LAKE CITY, UTAH

**THIS DOCUMENT WAS PREPARED
BY THE
SALT LAKE CITY
POLICY AND BUDGET DIVISION**

Gina Guarascio Chamness
Budget Director

Teresa Beckstrand
Kay Christensen
Bea Carlson
Randy Hillier

This information is available on
Salt Lake City's website,
[.slcgov.com](http://slcgov.com) under Government / Budget or
[.slcgov.com/finance/2011budget/](http://slcgov.com/finance/2011budget/)

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

TABLE OF CONTENTS

SECTION A: SALT LAKE CITY PROFILE	
SALT LAKE CITY ELECTED OFFICIALS	A-1
SALT LAKE CITY CORPORATION ORGANIZATION	A-2
SALT LAKE CITY'S PEOPLE AND ECONOMY	A-3
SALT LAKE CITY COMMUNITY PROFILE	A-11
SALT LAKE CITY COUNCIL DISTRICTS	A-16
DISTINGUISHED BUDGET PRESENTATION AWARD	A-17
SECTION B: CAPITAL AND OPERATING BUDGET	
CITY COUNCIL & MAYOR BUDGET MESSAGE	B-1
BUDGET HIGHLIGHTS	B-3
FISCAL YEAR 2010-11 CAPITAL AND OPERATING BUDGET	B-26
GENERAL FUND KEY CHANGES	B-33
OTHER FUND KEY CHANGES	B-40
SECTION C: POLICIES AND PROCESSES	
FINANCIAL POLICIES	
REVENUE AND DEBT POLICIES	C-1
FUND BALANCE	C-8
BUDGETING BASIS	C-8
FUND DESCRIPTIONS	C-9
FY 2010-11 REVENUE	C-12
ALL FUNDS SOURCES AND USES	C-29
BUDGET POLICIES AND PROCESSES	
STRATEGIC PLANNING	C-31
SALT LAKE CITY CORPORATE PERFORMANCE PLAN	C-34
HISTORICAL BUDGET DEVELOPMENT PROCESS	C-41
BUDGET DEVELOPMENT CALENDAR	C-44
CITY COUNCIL LEGISLATIVE INTENT STATEMENTS	C-45
SECTION D: PROGRAMS AND BUDGETS	
CAPITAL IMPROVEMENT PROGRAM	D-1
OFFICE OF THE CITY COUNCIL	D-17
OFFICE OF THE MAYOR	D-19
DEPARTMENT OF ADMINISTRATIVE SERVICES	D-21
DEPARTMENT OF AIRPORTS	D-23
OFFICE OF THE CITY ATTORNEY	D-37
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT	D-42
DEPARTMENT OF FINANCE	D-74
FIRE DEPARTMENT	D-87
DEPARTMENT OF HUMAN RESOURCES	D-99
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	D-109
JUSTICE COURT	D-115
POLICE DEPARTMENT	D-123
DEPARTMENT OF PUBLIC SERVICES	D-135
DEPARTMENT OF PUBLIC UTILITIES	D-161
NON DEPARTMENTAL	D-173
STAFFING DOCUMENT	D-177
APPENDIX A: FY 2009-10 BUDGET ADJUSTMENTS	D-209
SECTION E: GLOSSARY	
GLOSSARY	E-1

This page intentionally left blank.

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2010-11

Mayor



Ralph Becker

City Council



Carlton J. Christensen
District 1



Van Blair Turner
District 2



Stan Penfold
District 3



Luke Garrott
District 4



Jill Remington Love
District 5, Vice-Chair



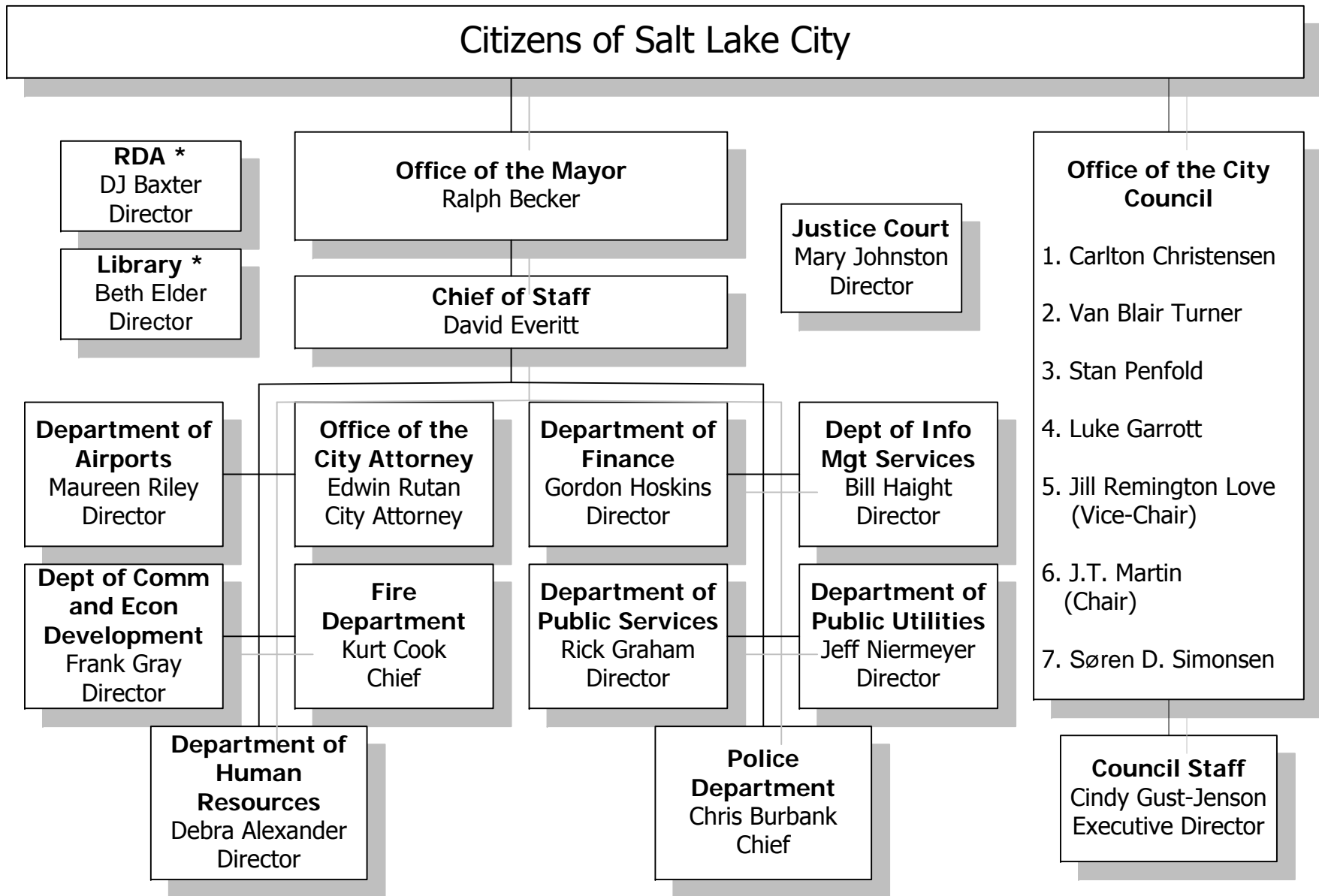
J.T. Martin
District 6, Chair



Søren D. Simonsen
District 7

Salt Lake City Corporation

Fiscal Year 2010-11



* Not City Departments. Budgets are not included in this document.

SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is home to over 180,000 people, approximately 6.5% of Utah's total population. The majority of Utah's approximately 2.8 million people live in the Wasatch Front urban corridor stretching from Ogden to Provo. Twenty percent of the state's total work force commutes to jobs located within the Salt Lake City limits. Salt Lake City's daytime population increases to an estimated 313,000 people, not including tourists, and students.

The City continues to embrace diversity, with 21.9% of its residents now claiming Hispanic/Latino origin. There are also increasing numbers of African-Americans, Asians, and Hawaiian/ Pacific Islanders. Bosnian, Sudanese, Afghani and Russian refugees are among those who have found a welcoming home in Salt Lake City.

The public school system is seeing the increase in minority populations to a greater extent than in the population overall. The Salt Lake City School District is a "majority minority district", in which over 50% of the students are minorities. There are twenty-three elementary schools, five middle schools, three high schools and an alternative high school located within the Salt Lake City School District. Salt Lake City is also home to Catholic schools and other private schools. Among the largest post-secondary schools in Salt Lake City are the University of Utah, Westminster College, and Salt Lake Community College. The University of Utah, the only publicly sponsored university in Salt Lake City, awarded 38% of the bachelor's degrees, 56% of the master's degrees, and 78% of the doctorate degrees awarded to students attending public institutions in the state. Approximately 39% of students attending public higher education institutions are enrolled in schools with a large presence in Salt Lake City.

Salt Lake City continues to have a generally younger population than the rest of the nation, with a median age of 30 in Salt Lake City compared to 35 for the country overall. Not surprisingly, the percentage of people 65 years and older is also lower than the nation overall, although not by as wide a margin (10.4% for Salt Lake City compared to 12.1% nationally).

The median income for a household in the City is \$44,552, and the median income for a family is \$56,561.

Salt Lake City's workforce continues to be one of the City's strongest assets. Salt Lake City workers have one of the highest literacy rates in the country, and many are fluent in multiple languages. According to a 2007 U.S. Census Bureau report, in Utah 82% of households are proficient with the internet, second only to Alaska. Nearly 70% use the internet at home. This places Utah fifth in the nation for in-home internet usage. This wired workforce allows Salt Lake City to continue to be a strong center for technology workers.

Salt Lake City is also a more affordable place to live than many other metropolitan areas throughout the nation. According to a CNN Money study, which took into account groceries, housing, utilities, transportation and health care, the overall cost of living in Salt Lake City is approximately 5% lower than Denver, 8% lower than Las Vegas, 12% lower than Minneapolis, and 17% lower than Portland.

LOCAL FINANCIAL CONDITIONS

Salt Lake City has not been immune to national financial conditions and the weak economy which the nation, as well as the state of Utah, has endured for the past two years. The recently adopted budget shows evidence of the worst economic downturn since the Great Depression and the largest budgetary reductions in memory. Although economists nationwide are touting an economic rebound, Salt Lake City has taken a conservative approach to the FY 2010-11 budget by making significant cuts to spending. However, there is hope that the City has seen the worst of the economic downturn and that revenues will stabilize during the coming fiscal year.

Despite weak revenues, tight credit markets and difficult business conditions, Salt Lake City's downtown is seeing significant growth. More than two to three billion in new investment is currently occurring in the downtown area, as estimated by Downtown Rising, a joint effort of the Salt Lake Chamber of Commerce and the Downtown Alliance, which includes key stakeholders in the process of developing a long term vision for Salt Lake City's downtown. The largest of these efforts is the City Creek project, scheduled for completion in 2012. It will be a mix of boutiques, department stores, grocers, restaurants and more than 700 apartments and condominiums. Construction on Richards Court, two 10-story condominium buildings on South Temple, was recently completed and its first residents have begun to move in. These two structures feature a total of 90 condominium units priced from about \$440,000 to over \$2 million. Other condominiums are forthcoming and will open as market conditions allow. The development has commitments from Macy's and Nordstrom department stores, Harmon's grocery stores, and several specialty shops and restaurants. One of the earliest components of the development to open is the food court. Five restaurants have recently opened, including: McDonalds, Great Steak, Sbarro Italian and Chinese and Japanese eateries.

Goldman Sachs will soon occupy seven of the 22 floors of the recently completed 222 Main office building. By the time the company moves there from their current location in the Research Park at the University of Utah, they plan to expand the number of employees from 720 to 1,150. Goldman Sachs officials have indicated their commitment to downtown Salt Lake City is based on a desire to replicate the quality of their offices around the globe and the vision presented for the downtown area's future.

The downtown area of Salt Lake City's Main Street has also begun to experience a revival. According to the Downtown Alliance, 29 new businesses have opened on or around Main Street including the City Creek Center's food court and 17 restaurants, pubs and nightclubs.

COMMERCE AND INDUSTRY

Salt Lake City has a diversified economic structure. The city is a commercial and industrial center for Utah as well as a major transportation crossroads for the Intermountain West.

The economy of Salt Lake City is largely service-oriented. Today the City's major industries are government, trade, transportation, utilities, and professional and business services. The City is known as the "Crossroads of the West" for its central geography in the western United States. Interstate 15 and Interstate 80 are major corridors for freight traffic and the area is host to

many regional distribution centers. Transportation makes up a significant portion of employment, with a major employer being the Delta Airlines hub at Salt Lake International Airport. Other major carriers also have a significant presence in Salt Lake City. Some of the major employers include the University of Utah, the Veterans Administration Medical Center, and the Church of Jesus Christ of Latter-day Saints. Local, state and federal government offices also have a large presence since Salt Lake City is the capital city and county seat.

Salt Lake City has become the place to launch or grow your business. It was recently announced that the University of Utah holds the top spot when it comes to creating new start-ups from academic research. Only MIT compares to the U of U, despite the fact that MIT has a research budget 5 times larger than the U of U's. In addition to this, the University of Utah's Eccles School of Business just launched The Foundry, a program meant to provide hands-on business training, helping the 49 enrolled entrepreneurs to convert their good ideas into real companies.

Also worth mention, is Salt Lake City's retooling of its small-business loan program. The new program will allow merchants within the City to choose from a wider selection of loans. These loans can now range from a quick cash infusion of \$5,000, up to \$250,000 for big business moves.

Recreational tourism in the Wasatch Mountains is a major source of employment. Tourism has increased markedly since Salt Lake City hosted the 2002 Olympic Winter Games. The convention industry has also expanded since the late 1990s with the City hosting large national trade shows and conventions, including the annual Outdoor Retailers Association, which saw a 16% increase in attendance this year.

One other convention worth mention has recently decided upon Salt Lake City for an upcoming meeting. The American Society of Association Executives (ASAE) has announced that its 2016 meeting will take place in the City. ASAE includes meeting planners and professionals from trade associations, professional societies and philanthropic organizations. ASAE president and CEO John Graham estimates that 20% of the meeting planners who attend the convention select the host city as the site of one of their own organization's meetings or events within five years of the ASAE gathering. It's been called the "Super Bowl of Conventions."

To further enhance the transit friendly environment of downtown Salt Lake City, UTA is currently building the TRAX light rail line connecting downtown Salt Lake City with the Salt Lake City International Airport. This line will provide a convenient and affordable transportation alternative for business travelers and tourists, allowing them to use TRAX from the airport to hotels, places of business, convention centers and shopping districts. When this project is completed, it will give Salt Lake City another competitive edge for attracting business, conventions and tourism. The project will also include improvements to parts of North Temple that will give the street an improved feel for residents and commuters, as well as create a better connection for the North Temple business district to the downtown business district.

The Salt Lake International Airport is located within an approximately 2.5 hour flight from more than half the population of the United States. In 2009, the Salt Lake City International Airport was the 22nd busiest airport in the U.S., and 59th busiest in the world, serving approximately 20 million passengers. The Airport consistently ranks at the top of the nation's airports for on-time

performance, and consistently ranks in the top 10 in the nation in Condé Nast's Traveler magazine's Business Travel awards.

Several years ago, Union Pacific Railroad relocated its 240-acre, \$90 million state-of-the-art intermodal operations facility to Salt Lake City. According to representative from the Economic Development Corporation of Utah, having this facility in Salt Lake City is important to economic development in the state for three reasons; first, its status as an inland port, tied to a seaport, second, it is a nerve center for the railroad's distribution network, and third, the facility is a magnet for attracting companies that want to be close to a rail distribution center.

Specialized Bicycles recently opened its new 250,000-square-foot distribution center on the west side of Salt Lake City. When Specialized located to the city 11 years ago it touted the low cost per square foot of leasing a facility, the strong labor force, and the ability to deliver orders to dealers within 11 western states in one to two days as reasons for the move. According to company officials, after their lease was set to expire, the decision to stay in Salt Lake City wasn't difficult to make given their past experience.

CULTURE AND ENTERTAINMENT

Salt Lake City offers many opportunities for recreational and cultural activities. Numerous nearby venues created when Salt Lake City hosted the 2002 Olympic Winter Games remain as a source for winter recreation.

Salt Lake City's Energy Solutions Arena is home to the Utah Jazz of the National Basketball Association (NBA). The Salt Lake Bees, a Pacific Coast League Triple A affiliate of the Los Angeles Angels play at Spring Mobile Ballpark.

Salt Lake City lacks a professional football team of its own, but college football at the University of Utah offers football fans a high-quality program that in 2008 had one of the top two most successful teams in the nation. In August, the U of U accepted an invitation to join the PAC 10 Conference. It is anticipated that this move will bring further recognition and prestige to the university's sports programs.

This past March Salt Lake City played host to four of the nation's best collegiate teams during the West Regional round of the NCAA Men's Basketball Tournament – or the "Sweet 16." The games took place at the University of Utah's Huntsman Center. It is estimated that between 10,000 and 12,000 people came from out of state for the three day event.

The City also hosts the Utah Symphony, the Utah Opera, Ballet West, Ririe-Woodbury and Repertory Dance Groups and the Mormon Tabernacle Choir, founded in 1847. The Choir's weekly program, called *Music and the Spoken Word*, is the longest-running continuous network broadcast in the world.

Salt Lake City provides many venues for both professional and amateur theatre, including the Capitol Theater. The City attracts many traveling Broadway and off-Broadway performances. Local professional acting companies include the Pioneer Theatre Company and the Salt Lake Acting Company. Plans are moving forward for a major performing arts center in downtown Salt Lake City.

Salt Lake City is also an important part of the Sundance Film Festival each January. This past January there were three screening venues and one official café in the Salt Lake City district of the festival.

There are over twenty art galleries in downtown Salt Lake City and the City is host to numerous music, ethnic and other festivals, including jazz, bluegrass and blues festivals, Living Traditions Festival, the Greek Festival, Hispanic Fiesta Days, and Eve on New Years Eve. The Days of '47 Parade and state celebrations on July 24th are among the largest in the nation.

Surprising to many first-time visitors, Salt Lake City has an eclectic, diverse nightlife scene, but Utah's unique liquor laws have caused confusion to many considering a Utah meeting, convention or vacation. Utah's 2009 Legislature passed sweeping changes to the state's liquor laws, including the elimination of the state's private club system, a move that will add to Salt Lake City's attractiveness as a world-class convention and tourism destination.

In June of this year, the New York Times published an article that mentioned not only the change in Utah's liquor laws and how it has effected Salt Lake City's night life, but the article focused on places such as Red Butte Garden and the Sugarhouse district. The article further touted the open door stance of the City toward refugees and immigrants and the passage of the anti-discrimination law passed this year.

ACHIEVEMENTS AND RECOGNITION

Ninety-two percent of Salt Lake City's residents rate their overall quality of life as high or very high (Salt Lake City Resident Survey, 2009). Some reasons behind this high level of satisfaction are illustrated by distinctions such as the *Men's Fitness* magazine's coveted ranking of Salt Lake City as the "Fittest City in America," with Colorado Springs, Minneapolis and Denver directly following.

Salt Lake City gained the "Fittest City" honor due to its abundance of park space, athletically motivated residents and below-average obesity rates. The metro region ranks highest among all others in participation in a number of activities including hiking, basketball, yoga, swimming, running and kick boxing. Residents also watch 23% less television than average cities in the survey and eat better due to a higher ratio of health-food stores per resident than most metropolitan areas.

Salt Lake City has also been recognized by Portfolio.com as the nation's least stressed city based on our low levels of crime, easy commutes, high employment and good health standing.

Earlier this year, Forbes Magazine ranked Salt Lake City as the best big city in the nation for commuters. According to the ranking, 20% of workers in Salt Lake City find a way other than driving alone to commute to and from work. This "green commuter" ranking includes a larger than average percentage of commuters walking, biking, or taking public transportation. In addition, the magazine touted the resources poured into initiatives that have strengthened the City's transportation infrastructure and effectiveness.

Salt Lake City was also highlighted by Forbes Magazine during the past year as the 20th best place in the United States for business and careers. The factors considered in determining the

rankings were quality-of-life issues like crime, and cultural and recreational opportunities. A well-educated workforce, high value-added and well paying industries, as well as affordable median home prices were also factored in to the rankings.

Salt Lake City has also demonstrated a remarkable focus on sustainability in the City's ongoing operations. Several of these accomplishments are worth note and are discussed below.

The vision of reducing the City's environmental impact and extending the life of the landfill has culminated in a "Waste and Recycling Program Expansion Plan" designed with the goal of diverting 50% of the City's waste from the landfill. As part of this plan, the City has implemented city-wide, year-round yard waste pickup as well as add 18 additional glass recycling drop-off sites throughout the City. Salt Lake City has been aggressively working to retrofit City facilities with energy efficient lighting and control systems, as well as the increasing utilization of energy efficient traffic signals and street lights. All new facilities have been built to meet, or exceed, the "silver" standard set by the Leadership in Energy and Environmental Design (LEED) certification program. As a result of these efforts, the City has significantly reduced the amount of electricity and natural gas used in its facilities.

As one of only 20 Solar America Cities, the City has also actively worked to install systems that capture and reuse renewable energy. In 2010, the City will further upgrade and enhance its methane recovery and energy system at the wastewater treatment plant, will install a 30 kW photovoltaic solar system on the Leonardo Science Center, and will install a solar thermal system on Fire Station #8.

These accomplishments, as well as many others are among the reasons why Salt Lake City is recognized as one of the most environmentally responsible cities in the nation. Recently, Salt Lake City was recognized by Utah Business Magazine as the "Best Government Environmental Program" for its e2 Business Program. Salt Lake City has also received the 2010 Outstanding Achievement City Livability Award from the U.S. Conference of Mayors for the Clear the Air Challenge initiative.

CHALLENGES FACING THE CITY

Salt Lake City is honored and proud to be the capital city of the great State of Utah, the State's governmental, commercial, educational, cultural, religious and entertainment center.

The City daily welcomes thousands of tourists and commuters. Salt Lake City's daytime population increases by over 70%, to approximately 313,000, not including students and tourists. This ranks Salt Lake City as #2 in the nation (second only to Irvine, California) in percent of daytime population increase.

Providing essential services for this large daytime population base presents significant challenges because those services are largely paid for by the City's 180,000 residents. There are also several factors that limit the City's ability to generate revenue to cover these added costs.

For example, 54% of the land in Salt Lake City is non-taxable and the largest employers in Salt Lake City are non-taxable entities, including the University of Utah, the State of Utah, the Church of Jesus Christ of Latter-day Saints and Salt Lake County Government.

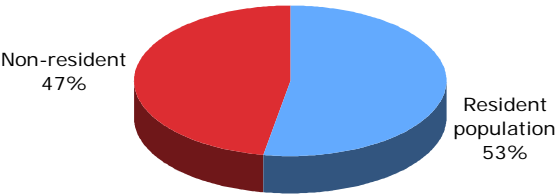
"Point of sale" sales tax generation does not cover the cost of services provided for the daytime population. Salt Lake City spends approximately \$280 a year providing services for each non-resident commuter. To put that in perspective, a non-resident would have to spend roughly \$56,000 each year in Salt Lake City to generate point-of-sale revenue equal to \$280.

Salt Lake City's public safety and emergency response infrastructure and staff are maintained to protect a population of 313,000, for an officer per thousand ratio of 1.4. The City has an average of 2.4 police officers per 1,000 permanent residents compared to an average of 1.2 police officers per 1,000 permanent residents in other Salt Lake County cities. This higher average number of police officers is necessary in order to serve and protect our significantly increased daytime population. The magnitude of this challenge is illustrated by the fact that approximately 50% of victims of crime committed within Salt Lake City are not city residents and approximately 50% of perpetrators of crimes committed within Salt Lake City are not city residents. It is also worth mentioning, that the Fire Department maintains an average of 2 firefighters per 1,000 permanent residents versus an average of 1.1 firefighters per 1,000 permanent residents in other Salt Lake County cities, again because of the significantly increased daytime population.

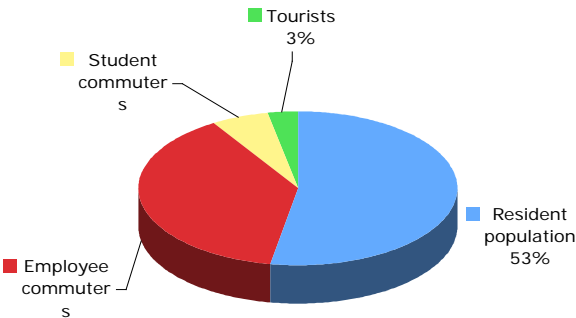
In addition to the challenges Salt Lake City faces being Utah's capital, the City's downtown core is currently in the midst of a major transformation. Three major City blocks are in various stages of construction as part of the twenty acre, 1.5 billion dollar City Creek Center development described above. When the project is completed in 2012, Salt Lake City will have a dynamic mixed-use development in the heart of downtown offering residences, offices, retail stores, and six acres of open space in a sustainable, walkable urban setting. However, during this period of extensive construction, Salt Lake City faces the challenge of maintaining a vibrant and lively downtown, able to welcome residents and visitors alike, assuring them that the development project is no reason to stay away. The City must also find alternative revenue sources to offset the losses created when business locations become construction sites.

The most significant challenge the City will face this year is the reduction of sales tax, permit and interest revenue. These revenue decreases have necessitated large cuts to operations, programs and personnel. Despite these cuts, the City is still determined to continue to deliver the level of service that our citizenry has come to expect.

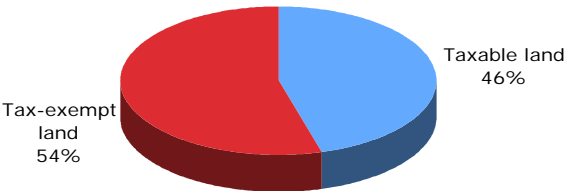
Daytime population of Salt Lake City



Daytime population of Salt Lake City



Tax-exempt land in Salt Lake City



SALT LAKE CITY COMMUNITY PROFILE AUGUST, 2010

Date Founded:	July 24, 1847
Date of Incorporation:	January 19, 1851
Form of Government:	Mayor/Council since 1980

DEMOGRAPHICS

Estimated Population (as of July 1)

2009	181,698
2008	180,651
2007	178,858
2006	178,097
2005	178,605

Census Population (as of April 1)

2000	181,743
1990	159,928
1980	163,034
1970	175,885
1960	189,454
1950	182,121

Median Age of City Residents (Years)

2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

Age Composition, 2008 American Community Survey, US Census (%)

Under 18 years	24.0
18 years to 64 years	67.0
65 years and older	9.0

Race and Hispanic or Latino, 2008 American Community Survey, US Census (%)

One race	97.6
White	85.2
Black or African American	3.3
American Indian and Alaska Native	0.8
Asian	4.1
Native Hawaiian and Other Pacific Islander	1.8
Some other race	2.5
Two or more races	2.4

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

SALT LAKE CITY PROFILE

Hispanic or Latino (may be any race) 21.9

Housing and Income

Total Number of Housing Units (2008 American Community Survey) 80,040

Average Household Size (2008 American Community Survey) 2.47

Total Number of Families (2008 American Community Survey) 38,514

Average Family Size (2008 American Community Survey) 3.33

Median Household Income (2008 American Community Survey) \$44,552

Median Family Income (2008 American Community Survey) \$56,561

Per Capita Income (2008 American Community Survey) \$26,035

Persons Below Federal Poverty Level (2008 American Community Survey)(%) 16.8

ACCRA Cost of Living Index (all items; 100.0 = national base index)

3rd Quarter 2009 – Salt Lake City 101.7

Educational Statistics

High School Graduate or higher, (2008 American Community Survey)(%) 85.2

Bachelor's Degree or higher, (2008 American Community Survey)(%) 38.9

Salt Lake City School District Statistics

School Year	Ave Daily School Membership	High School Graduates
2009	23,880	1,118
2008	23,250	1,075
2007	23,548	1,036
2006	23,283	1,015
2005	23,310	1,288
2004	23,623	1,176
2003	24,196	1,368
2002	23,976	1,202
2001	24,696	1,277
2000	24,823	1,310

Elections

Number of City residents 18 years and older, (2008 American Community Survey) 140,711

Total Number of Voter Precincts, 2008 157

Number of active registered voters, 2008 105,593

Number that voted in last mayoral election (Nov. 2007) 43,209

Percent that voted in last mayoral election: 45.2%

<u>Total City Area</u>	<u>(Sq. Miles)</u>	<u>(Sq. Kilometers)</u>
2000	111.1	287.8
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8
1950	53.9	139.6

Climate

Average Annual Rainfall	15.7 in. (399 mm.)
Average Annual Snowfall	63.3 in. (1,608 mm.)
Annual Mean Temperature	53.1° F. (11.7° C.)
Average Daily Temperature: January	28.6° F. (-1.9° C.)
Average Daily Temperature: July	77.5° F. (25.3° C.)
Average Elevation (above sea level)	4,327 ft. (1,319 m.)
Average Growing Season	150 days

ECONOMICS

Occupation of Employed Civilian Population (16+ yrs.), 2008 American Community Survey, US Census Bureau (percent)

Management, professional, and related occupations	41.3
Service occupations	17.4
Sales and office occupations	21.8
Farming, fishing, and forestry occupations	0.0
Construction, extraction, and maintenance occupations	7.2
Production, transportation, and material moving occupations	12.3

Industry of Employed Civilian Population (16+ yrs.), 2008 American Community Survey (percent)

Agriculture, forestry, fishing and hunting, and mining	0.6
Construction	6.3
Manufacturing	9.3
Wholesale trade	2.1
Retail trade	9.3
Transportation and warehousing, and utilities	4.8
Information	2.7
Finance, insurance, real estate, and rental and leasing	7.0
Professional, scientific, management, administrative, and waste management services	13.2
Educational, health and social assistance	24.0
Arts, entertainment, recreation, accommodation and food services	11.1
Other services (except public administration)	5.2
Public administration	4.3

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

SALT LAKE CITY PROFILE

Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2009-10)	0.003299
Year-end 2009 Total Taxable Property Valuation	\$18,761,324,934

Principal Property Tax Payers (December 2008)

<u>Taxpayer</u>	<u>Type of Business</u>	<u>December 31, 2008, Taxable Valuation</u>	<u>Percentage of Total Taxable Valuation</u>
Pacificorp	Electric Utility	331,490,986	1.8
LDS Church (Deseret Title, Etc.)	Religious	232,377,919	1.2
Sky West Airlines	Airline	216,852,107	1.2
Qwest Corporation	Communications	166,439,079	0.9
Delta Airlines	Airline	165,759,010	0.9
Wasatch Plaza Holding	Real Estate Holding	156,971,900	0.8
Inland Western Salt Lake City Gateway	Real Estate Holding	143,516,300	0.8
Boyer Property	Real Estate Holding	123,627,300	0.7
Southwest Airlines	Airline	98,856,510	0.5
Grand America Hotel Corporation	Hotel Corporation	94,387,200	0.5
		1,730,278,311	9.3

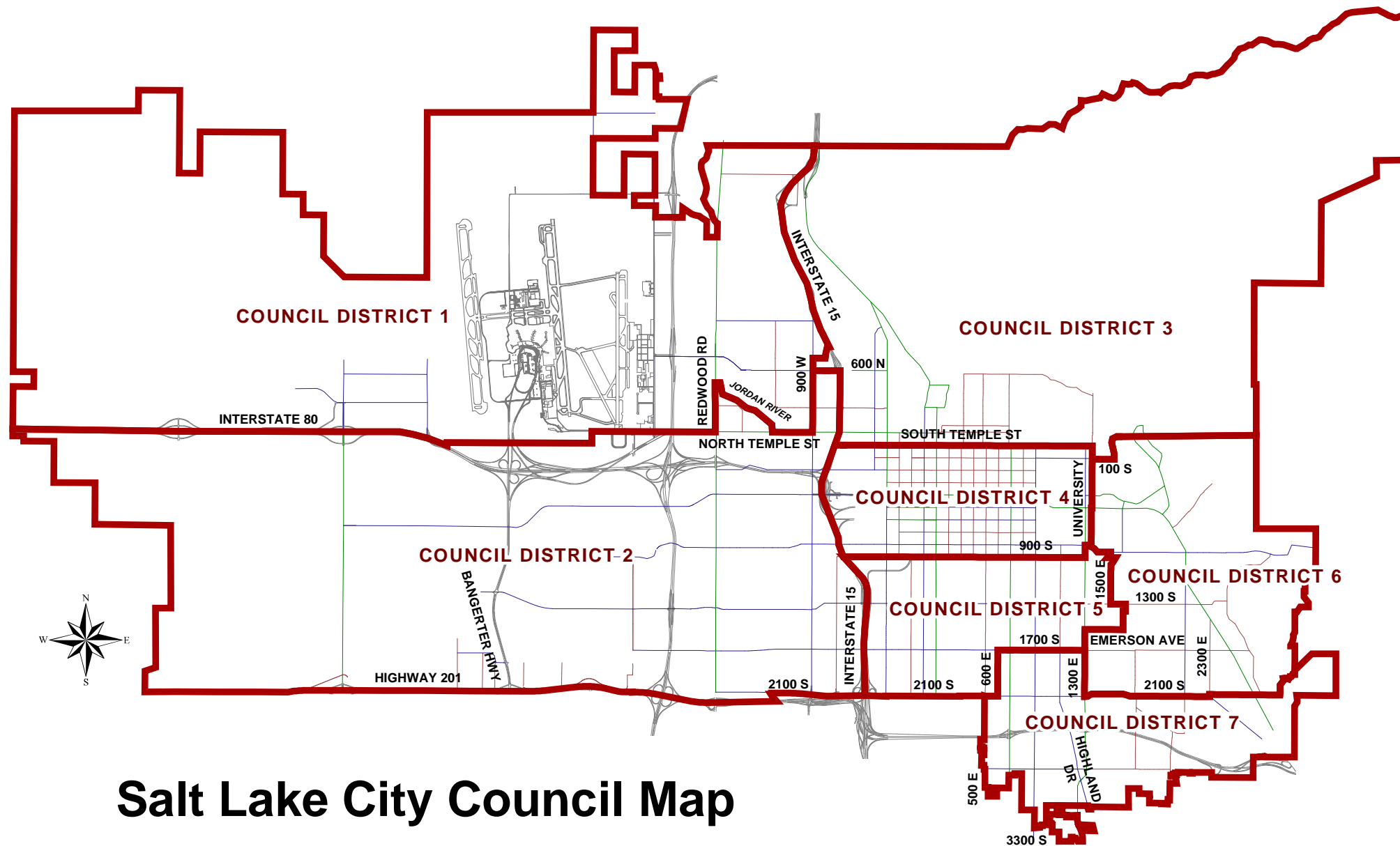
(1) Total taxable value \$18,761,324,934

Unemployment Rate (%)

2009	5.9
2008	3.8
2007	3.0
2006	4.0
2005	5.1
2004	5.4
2003	5.9
2002	6.0
2001	4.4
2000	3.2

Building Permits (fiscal year)

<u>Year</u>	<u>Total Number Permits Issued</u>	<u>Residential Units Authorized</u>	<u>Value of All Construction (\$)</u>
2010	1,472	942	\$315,429,609
2009	1,914	324	170,584,361
2008	2,611	681	583,038,632
2007	2,919	386	467,849,667
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477
2003	2,985	209	212,151,503
2002	2,815	523	324,689,566
2001	2,878	823	429,613,827
2000	3,146	381	425,132,619



Salt Lake City Council Map



The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to **Salt Lake City Corporation, Utah** for its annual budget for the fiscal year beginning **July 1, 2009**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device. Salt Lake City has received this recognition for every budget period since FY 1984-85. The award is valid for one budgetary period only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

This page intentionally left blank.

Dear Salt Lake City Residents,

As the nation's economy continues to struggle, Salt Lake City has not been immune to financial challenges. The 2010-11 budget required several millions of dollars of cuts, and in making those cuts, we have sought to thoroughly consider and balance the needs of Salt Lake City residents and employees and our vision of the City's direction with the economic realities this current downturn has presented.

As Utah's capital city, there are numerous budgetary challenges we face. Being the state's economic, cultural and political center means Salt Lake City's population nearly doubles during the day. We must provide many services, including police and fire protection, to this larger daytime population. This reality places an additional burden on our residents and businesses.

The fiscal year 2010-11 budget reflects an increase in health care and retirement costs, coupled with decreased revenue in nearly every category. These factors have required the City to implement the largest budget cuts in recent memory, affecting every General Fund department, leading to the elimination of many positions and some layoffs. Delivering high-quality services to our residents and businesses is a top priority. We have considered every option to reduce costs while having as minor an impact as possible on core city services.

The General Fund budget provides for traditional government services such as police, fire, streets, parks, and planning. The adopted General Fund budget for this fiscal year is \$188,749,319, a decrease of \$13,028,738 from the previous year's budget. These decreases are primarily due to declines in sales taxes, interest earnings, permit and business license fees and fines and forfeitures. Reductions have been made in all City departments in order to keep expenditures within budgetary bounds. The 1.5% across-the-board employee salary reduction implemented last fiscal year has been lifted, but the employees' share of health insurance costs has increased from 10% to 15% with the start of Fiscal Year 2010-11. The employees share had been increased from 5% to 10% the previous fiscal year. As part of this budget there have been some slight fee increases for city services, bringing these fees into alignment with the cost of providing these specific services.

This budget reflects a strong commitment to ensuring public safety, with 47 percent of this year's overall budget dedicated to providing police and fire protection throughout the city, an increase of 4% over last fiscal year. This budget also reflects the shared belief that Salt Lake City can be a national leader in environmental stewardship and sustainability through wise energy use, climate-change avoidance measures, regional air pollution reduction, watershed protection, enhanced recycling efforts, wise water use, support of our local businesses and local food production, and first-class pedestrian, bicycle, and transit facilities.

In addition to the General Fund budget, we also proposed and adopted budgets for the enterprise funds, including the Airport, Water, Sewer, and Stormwater programs, the capital projects fund, special revenue funds, debt service funds, and internal service funds.

Our joint commitment is to maintain and, if possible, enhance the high quality of municipal services our residents have come to expect, while maintaining competitive employment

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

conditions for City employees and meeting our obligation to be good stewards of the taxpayer dollars entrusted to us.



Ralph Becker
Mayor of Salt Lake City



J.T. Martin
Chair, Salt Lake City Council

BUDGET SUMMARY

The Capital and Operating Budget for Salt Lake City for FY 2010-11 comes at a time when Salt Lake City continues to face the most difficult financial challenge in many decades, along with the state and the entire nation.

Many cities similar in size to Salt Lake City face far more difficult situations. Some cities are being forced to make significant reductions in employees and in services. Despite revenue shortfalls over the last two years, Salt Lake City has maintained a high level of service to our residents by employing a number of one-time revenue sources and a number of expense reductions which we hoped would be one-time, such as employee salary reductions and decreased funding for our Capital Improvement Program (CIP).

The economic recovery we hoped for has not materialized and we entered the FY 2010-11 budget process facing an almost \$18 million shortfall. This shortfall is the result of a decrease from expected revenue in sales tax (11%), permit fees (9.3%), and interest income (78%). This gap would have been much larger had we not made mid-year adjustments. Every employee has been affected and every department has strived to work more efficiently with fewer resources.

The FY 2010-11 budget is the culmination of a City-wide effort to identify savings opportunities, root out inefficiencies and redundancies, improve the way services are provided and preserve basic services. Throughout the course of this work, the Administration and the City Council have been guided by a basic principle: to maintain the City's core functions and fiscal integrity while protecting our employees to the maximum extent possible. We have worked closely with department heads to identify potential cost reductions. The number of positions throughout City government has continued to decline. Whenever possible, we have reduced vacant positions, but with the size of our budget gap, it was not possible to achieve a balanced budget without layoffs.

The Administration and the City Council agreed there will be no increase in the amount of property tax revenue received by the City in FY2010-11, beyond a projected increase in new growth determined by Salt Lake County and the Utah State Tax Commission, although some changes in cost-justified fees will be necessary.

Difficult decisions have been made but the result is a fiscally responsible budget that aims to meet the needs and aspirations of our residents while supporting and respecting our dedicated employees.

Following is a summary of the City's budget:

Revenue Sources

The majority of the City's revenue comes from three sources: property taxes \$62,376,632 (34%), sales and use taxes \$43,493,122 (24%) and utility franchise taxes \$27,953,800 (15%).

These three revenue sources amount to \$ 133,823,554 (72%) of the City's total revenue of \$187,976,374. Last budget year that total was \$133,094,471 (71%) of total revenue. Property tax revenues are flat. Sales tax revenues have decreased by \$4,800,000 (10.8%). The decrease in sales tax is primarily the result of a decrease in retail and auto sales due to current economic conditions. Franchise taxes are projected to increase by \$418,028 (1.52%) due to the implementation of a franchise fee on storm water.

The remaining revenue sources are 30% of the City's total revenue ongoing. Building permit fees are expected to total \$5,604,418, reflecting the continuing decline of construction. However, we do anticipate a one-time bump in these fees associated with the construction of the Public Safety Building. Regulatory license revenue is expected to total \$9,226,180. Fines and forfeitures total \$10,551,316.

Changes in Revenue Sources

Fees

Franchise Fee on Storm Water: This budget establishes a franchise fee on the storm water utility similar to the fee charged to telecommunications companies. The fee will compensate the City for storm drains running under City streets and will generate an annual increase of \$450,000.

Licenses and Permits

Base Fee for Freight Stickers: A fee of \$100 will be assessed to all businesses obtaining freight stickers. This will generate an additional \$52,000 in annual revenue and is consistent with the current policy for Ground Transportation businesses.

Freight Sticker Increase: The annual Freight Sticker Fee will increase from \$25 to \$35. This \$10 per sticker increase will generate an additional \$130,000 in annual revenue. This fee has not been increased in over 20 years.

Parking Tax: The budget includes an increase in anticipated parking tax revenue of \$120,000.

Ground Transportation Badging Fee: The driver badging fee currently charged by Ground Transportation will increase from \$115 to \$117. This \$2 per I.D. badge increase will generate \$3,338 in additional revenue. The justification for this increase is a result of the time study and cost analysis performed by the Finance Division. The fee was recently increased by \$3 to cover the TSA fee. In addition, the budget includes an increase in the fee to cover outside costs that became effective June 1, 2010. Those costs include a \$5 increase in the cost of an FBI III background check and a \$2 increase in the cost of BCI fingerprinting, making a total fee of \$124.

Public Safety Building Project: The budget includes a one-time, \$800,000 increase in permit revenue for the required permits and plan review fees involved in the construction of the Public Safety Building.

Charges for Fees and Services

Special Events: The Administration projects an increase in revenues of \$150,000 from the implementation of the City's new Special Event Policies & Procedures. Although this policy was implemented a year ago, we did not count on revenue. The new policy was designed to facilitate cost recovery for City services occurring above normal levels due to special events held in the City.

Library Square Parking Rate: Parking fees at Library Square will increase 25 cent per ½ hour (maximum of \$12 for all day parking). This increase is projected to produce additional annual revenue of \$31,200.

Library Square Parking Pass: A monthly parking pass is instituted at the Library Square Parking Structure for businesses and residents. The cost of the pass will be \$50 per car and is projected to increase revenues by \$30,000.

Intergovernmental Agency Revenue

Halfway House Legislation: Senate Bill 217, passed during the 2010 Legislative Session, established a fund to assist with law enforcement in cities with halfway houses. The 2010-11 appropriation is \$619,000 to be allocated, based upon the number of halfway house beds, among three cities in Utah. This change will result in an anticipated increase in revenue of \$241,410.

Transfers

Miscellaneous Transfers: The budget includes miscellaneous transfers from other funds totaling \$1,672,441, including Police LTD (\$800,000), MBA (\$147,441), Governmental Immunity (\$325,000) and IFAS (\$400,000). These transfers are to clear the accumulation of excess General Fund monies that have built up in these funds over the last several years.

New Growth

The Mayor recommended and the Council adopted a Judgment Levy in the amount of \$1,035,361 for FY 2010-11. The FY 2010-11 budget also includes new growth of \$1,145,861.

Expenditures

As a result of the economic downturn, the City's expenditures for FY 2010-11 have decreased by \$15 million from the adopted FY 2009-10 General Fund budget. Most inflationary increases have been absorbed in departmental operating budgets.

Because Salt Lake City is service driven, our largest budget item is personnel costs. In the General Fund approximately 63% of the budget is allocated to payroll and related personnel costs. As a result, the decrease in revenue the City faces this fiscal year has required a reduction in personnel costs to contribute to balancing the budget. A 1.5% salary suspension in place in FY2009-10 is lifted in this budget.

The cost of health insurance to cover city employees and their families has increased 9% (\$2,312,307). Based on a recommendation by the City Benefits Committee, employees' participation in the cost of insurance has increased from 10% to 15%.

In total, the number of General Fund positions reduced in this budget is 51.94

NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

REORGANIZATION

This budget includes significant organizational changes. The purpose of the changes is to create a management structure that will reduce the size and complexity of departments, distribute organizational functions within departments as logically and efficiently as possible, and reflect the policy direction and priorities of the Administration. This section will describe the overall reorganization plan, while specific budget details will be found in the individual department or division sections of this narrative. All ordinances necessary to accomplish these changes were approved by the Council as part of the budget adoption process.

The most significant change is the abolition of the Department of Administrative Services. The Department of Administrative Services has been the home to a variety of programs that were considered internal in nature, serving other departments rather than the public. Over time, the scope of services has become a mix of internal and external services and the Department has ceased to serve its original purpose. As a result, the programs previously housed in Administrative Services have been redistributed to other existing departments as well as three new departments, Human Resources, Finance, and Information Management Services. In addition, the Justice Court will continue as a separate and judicially independent function.

The new Department of Human Resources continues all the functions of the previous Human Resources Division and the Civilian Review Board Administrator now reports to the Director of Human Resources.

The new Department of Finance, in addition to all financial functions previously under the Division of Finance, now includes the Treasurer's Office, Purchasing and Contracts, and Business Licensing.

The new Department of Information Management Services (IMS) houses all the functions previously housed in the IMS Division of Administrative Services.

The remaining divisions of the Department of Administrative Services are dispersed as follows: portions of the former division of Capital Asset Management (CAM) have moved to the Department of Community and Economic Development, the Sustainability and the Environment Division has moved to Public Services, the City Recorder's Office has moved to the Office of the City Attorney, Emergency Management is now housed in the Police Department, and the Office of Policy and Budget has moved to the Mayor's Office. Finally, the position of Director of the Department of Administrative Services has been abolished, as have the two Deputy positions.

In addition to the changes involving the Department of Administrative Services, Engineering has moved from the Department of Public Services to the Department of Community and Economic Development, a new Civil Enforcement Unit has been created in the Department of Community and Economic Development to include the current Housing and Zoning Enforcement Unit, and a new Parks and Public Lands Division has been created in the Department of Public Services to replace the Park Maintenance Division and the Forestry Division.

All of these organizational changes will be explained in detail, including budget requirements in the appropriate departmental section.

Capital Improvement Program

The General Fund contribution to the Capital Improvement Fund remains at 7% of General Fund revenue, for a total of \$ 12,598,185 going to CIP.

The Capital Improvement Fund is used for payment for sales tax bond debt service and improvements in streets, sidewalks, city buildings, curb and gutters, street lighting, and parks. More information on specific projects funded in FY 2010 -11 can be found in the Capital Improvement Section of the Capital and Operating Budget.

Department of Administrative Services

The Department of Administrative Services has been abolished as described above and the functions moved to other departments. The position of Administrative Services Director was eliminated for a savings of \$161,394. In addition, another \$24,531 in operating expenses associated with this position was eliminated in this budget. The Office of the Treasurer has moved to the new Department of Finance, with 6 FTEs. The City Recorder has moved to the Office of the City Attorney with 5.5 FTEs and a budget of \$494,195. Emergency Management, with 2.0 FTEs and a budget of \$232,729 is now housed in the Police Department. The Justice Court, with 51 FTEs and a budget of \$4,449,051 is operating as a separate and judicially independent function. Human Resources has become a distinct department with 16.21 FTEs and a budget of \$1,342,893. The former Capital Asset Management Division of Administrative Services was eliminated and the remaining functions will be housed within the Department of Community and Economic Development with 5 FTEs and a budget of \$558,353. The Office of Policy and Budget with 3 FTEs and a budget of \$389,763 has moved to the Mayor's Office. The Civilian Review Board Administrator has moved to the new Department of Human Resources.

Department of Airports

The FY 2010-11 budget focuses on the efficient operation and improvement of Airport facilities, and the safety, security, and convenience of its customers. The budget keeps the costs to the airlines reasonably low, requesting minimal rate adjustments to ground transportation providers and parking customers. To achieve this goal, a new three-year agreement with the airlines, effective July 1, 2010, will provide for a passenger incentive rebate. In addition, 11.5 full-time-equivalent positions currently vacant are not funded in this budget. Several operating expense items were held flat or re-allocated to higher priorities. Additionally, Airport staff is reviewing other cost-saving measures and developing plans to introduce more efficient operations.

throughout FY 2011. Because of the Airport's aging facilities, Phase I of the Terminal Renovation Program is being funded in this budget. The capital budget also includes funding for the lead architects and specialty consultants who will be working on the programming, schematic design, and design development of the Airport Expansion Program. Operating revenue for the FY 2010-11 budget is \$121,322,500, a \$13,836,600 increase over the FY 2009-10 budget because of a change in the manner the incentive rebate is allocated to the airlines. Operating expense will decrease by \$325,500 to \$86,730,300 as a result of cost savings. The capital budget is \$149,869,200 compared to \$187,368,800 for FY 2009-10.

Office of the City Attorney

This budget restores a one-time reduction in career ladder funding, leaving the budget at \$70,000.

City Recorder

The Office of the City Attorney will be the new home of the City Recorder's Office, including 5.5 FTEs and a budget of \$494,195.

Civil Matters and Administration

The budget eliminates a Legal Secretary position previously held vacant for a savings of \$50,996, and a vacant civil attorney position (assigned to the Airport and never filled) for a savings of \$128,220, and a filled civil, non-litigation attorney position for a savings of \$104,000.

Prosecution of Criminal Matters

The budget eliminates an Office Technician position previously held vacant in the Prosecutor's Office for a savings of \$46,632.

Department of Community and Economic Development (CED)

Office of the Director

The position of RPT Senior Secretary was eliminated for a savings of \$23,512. In addition, this budget eliminated an Executive Assistant position for a savings of \$63,296 and the Downtown Transportation Development Coordinator position for a savings of \$105,000. In Budget Opening #2 an Administrative Assistant position was transferred to CED from Administrative Services to replace the Executive Assistant position at a cost of \$83,332.

Arts Council

The Public Art Program Manager's time will be allocated against various city projects for a savings of \$43,144 and a new position will administer City Grant funds and the program Imagination Celebration at a cost of \$55,000. Operational budget of \$4,930 was added for this position.

Building Services Division

A Building Inspection Investigation Administrator position was eliminated for a savings of \$84,596. In addition, an Office Facilitator II position was eliminated for a savings of \$56,882, and a Senior Building Inspector position for a savings of \$83,076. Loss of these positions will

require others to assume additional workloads and cross-train, but the issuance of certificates of occupancy through Accela will further automate this process.

This budget includes a \$50,000 reduction in permit outsourcing in addition to the mid-year reduction of \$7,832 in permit outsourcing. This reduction means that the only permit outsourcing will be for structural peer review of high-risk projects. The budget includes one time funding for documentation and templates to create a City Design Standards Policy manual at a cost of \$62,000.

Civil Enforcement

The Administration intends to unite all civil enforcement functions with the exception of parking enforcement into the current Housing and Zoning Enforcement Division (HAZE). The name will be changed to Civil Enforcement. This new program will include the functions of HAZE, snow removal, and the sidewalk artists and entertainers ordinance. There will be no change in FTE's.

This budget transfers Ground Transportation maintenance costs of \$103,928 to the Department of Public Services Facilities Management Division. Subsequent to the adoption of the budget, all Ground Transportation functions have been transferred to the airport.

Capital Asset Management Division (CAM)

The functions of the Capital Asset Management Division (CAM), were transferred from Administrative Services to Community and Economic Development. CAM has now been absorbed into Housing and Neighborhood Development (HAND), and Engineering within Community & Economic Development. The Capital Asset function will be overseen by HAND, and will continue to focus on developing a citywide master strategy for capital assets and on guiding specific projects through the development process. Engineering now oversees the Property Management function in order to better plan and coordinate the acquisition, disposal, and management of City facilities.

This reorganization included the CAM transfer of 6 FTEs and a budget of \$558,353 from Administrative Services. The reorganization also included the elimination of the Administrative Services Deputy Director for a savings of \$136,668 and the elimination of a Senior Administrative Analyst for a savings of 103,784, reducing the number of CAM FTEs in CED to 4 and reducing the amount of budget received to \$317,901.

Economic Development Division

This budget includes the creation of a Small Business Liaison position at a cost of \$74,100. This position is to replace an intern who has been filling these responsibilities over the past year. Additionally, 20% of the Economic Development Director's salary will be allocated against the newly created Central Business Improvement Area 2010 for a savings of \$26,905 per year.

Engineering Division

The Engineering Division was transferred from the Department of Public Services to the Community and Economic Development Department with a budget of \$4,544,887 and 52 FTEs before reductions. This discussion is repeated in the Department of Public Services section.

A Senior Engineering Project Manager position was eliminated for a savings of \$122,061. There is also a loss of revenue of \$84,000 from engineering fees billed to CIP associated with this reduction, so the net savings is \$38,061. An Engineer IV position is eliminated for a savings of \$96,084, with a loss of revenue of \$76,000 in Engineering fees for a net savings of \$20,084. The elimination of a Professional Surveyor position for a savings of \$74,488, is offset by a loss of revenue of \$18,000 in Engineering fees for a net savings is \$56,488. Three additional positions were eliminated, including an Engineering Tech IV position for a savings of \$61,208, an Engineering Records Technician position for a savings of \$55,412, and a GIS Programmer/Analyst position for a savings of \$72,132.

Housing and Neighborhood Development Division (HAND)

A Rehabilitation Loan Officer position was eliminated for a savings of \$62,308, and a Capital Planning Community Development Planner position was reclassified from a 606 to a 604 for a savings of \$26,802. These positions are partially federally funded, but the level of federal funding has not increased to match increasing employee costs borne by the General Fund.

The position of HAND Deputy Director was created to assist with Capital Planning at a cost of \$102,000.

Management of the Sorenson Center has been transferred to Salt Lake County. This has resulted in a decrease of 18.51 FTEs with salary savings of \$912,296 and an operational savings of \$179,584 as a result of this transfer. This savings will offset the cost of the contract with the County to run the Center for \$880,878 for an annual savings to the City of \$211,002.

Planning Division

A GIS Specialist position was eliminated for a savings of \$71,908 and a Senior Secretary position for a savings of \$53,152.

Transportation Division

A Traffic Control Center Operator I position was eliminated for a savings of \$63,840, an Office Facilitator II position for a savings of \$59,084, and a GIS Analyst position for a savings of \$69,160.

Street lighting maintenance was reduced by \$35,000, which will reduce the number of repairs to non-functioning lights. Changes in the street lighting program are described in more detail in the Non-Departmental section.

Traffic Control Center maintenance costs of \$8,500 were transferred to the Department of Public Services Facilities Management Division.

Department of Finance

The new Department of Finance created with this budget includes the functions previously located in the Finance Division of Administrative Services, including Business Licensing. Former Administrative Services Divisions moving into the Department of Finance include the Purchasing and Contracts Division and the City Treasurer.

The reduced operational costs that resulted from the elimination of the Department of Administrative Services allowed for a reduction of \$39,000 in the cash conversion budget.

Revenue Auditing/Business Licensing Division

The Business Licensing Division was moved last year from CED to Administrative Services and now is part of the new Department of Finance, including 6 FTEs. The Administration believes that business licensing billing and collection is more closely related to financial functions rather than community development functions.

This budget allocates 30% of the cost of a Revenue Analyst position to Risk Management for a savings of \$28,507 to the General Fund. This change will better reflect the accounting and financial services currently provided to the Risk Fund.

The collections function within the Justice Court has been eliminated (including 3 FTEs for a savings of \$153,143) and a dedicated Collections Unit has been created in the Revenue Auditing/Business Licensing Division. This unit consists of 8 FTEs, including 7 dedicated collections processors and 1 manager. These changes would add \$512,227 to the budget, for a net increase to the FY 2010-11 budget of \$350,000 and 5 FTEs.

Purchasing and Contracts Division

This Division moved from Administrative Services to the Finance Department.

A vacant Purchasing Consultant position was eliminated for a savings of \$73,584.

Office of the City Treasurer

The Office of the City Treasurer will move from Administrative Services to the Department of Finance, including 7 FTEs.

This budget includes an increase of \$20,000 to change a RPT position to an FTE, and an additional \$30,000 expense for credit card fees.

Accounting

A Finance Records Clerk position was eliminated for a savings of \$48,200.

Fire Department

Two new fire engines and a new utility vehicle were equipped with one-time funds in FY 2010 and that amount (\$34,716) was reduced in this budget.

The City is currently holding vacant 11 firefighter positions pending notification of a federal funding grant for a savings of \$576,928. Last fiscal year, the Department functioned with eleven vacancies to meet mid-year budget reduction needs. During this time the Department applied for a federal grant (SAFER-Staffing for Adequate Fire and Emergency Response). FEMA has currently awarded much of the money allocated for SAFER in 2009 and the Department is preparing a grant application for SAFER in 2010. The Department remains optimistic it will obtain 2009 SAFER grant funding. Under the grant guidelines, the Department cannot increase or further decrease its current staffing levels prior to receiving the grant and, therefore, the

Department has instituted a new service delivery model to insure adequate city-wide coverage while operating at lower staffing capacity.

The Department will hold three additional vacancies through January for a savings of \$78,672. The budget also includes a reduction of \$36,000 for Personal Protection Equipment (PPE) for new firefighter recruits. The Department annually budgets for this equipment, but does not expect to need the full budget this year.

Capital improvement funding in the Fire Department's operating budget is reduced by \$50,000. This may delay a resolution of smaller problems in some fire station such as water supply issues at Fire Station #3. The budget also includes a reduction for gym memberships, physicals, and Plan B cash conversion payouts by \$10,000, leaving sufficient funds to cover the actual use of the funds. It also includes a reduction of \$30,000 for vehicle fuel and maintenance.

Some additional funding is included for the Fire Department. The Department has implemented a new payroll system and \$21,000 is required to pay for the annual maintenance agreement. In the past, the Police Department budgeted for all maintenance on the public safety radio system. As the City has gone to a city-wide radio system, the Police and Fire Departments have decided maintenance costs should be divided between them. As a result, \$33,000 in costs should be transferred from the Police Department budget to the Fire Department.

Funding is added for an Administrative Assistant to the Fire Chief at a cost of \$40,000.

Human Resources Department

Human Resources was a division of Administrative Services. The Human Resources Department will continue the previous functions and the Police Civilian Review Board Administrator will now report to the Director of the Human Resources Department.

A Deputy Human Resources Director position previously held vacant was eliminated for a savings of \$120,360.

Department of Information Management Services (IMS)

Information Management Services was previously a division within the Department of Administrative Services. The Department will continue to function as an Internal Service Fund for the City and receive its operating revenues from internal users.

In FY 2010, IMS reduced its operating budget by \$120,000 by extending the service period for servers to 4 years. This reduction will be ongoing in FY 2011 and beyond. Additionally, the Department is looking at the useful life of other infrastructure components such as network routers and switches. A revised replacement schedule has been determined for these devices that will result in an additional savings of \$145,000 for the General Fund (\$70,000 for non-capital equipment and \$75,000 for capital equipment). These reductions create an increased possibility of service outages as the City's electronic infrastructure ages. The Department recognizes this and will need to be proactive to mitigate the associated risks. Technology has been implemented to monitor the health of these devices. The Department will also continue

the process that allows for the creation of multiple virtual servers on a single computer. This results in savings on hardware and in power consumption.

Justice Court

The Justice Court has moved from the Department of Administrative Services to operate as a separate and judicially independent function.

This budget eliminates three collection related positions for a savings of \$153,143 and transfers \$2,400 to the Finance Department for supplies to support the collections effort.

Mayor's Office

The Office of Policy and Budget with 3 FTEs and a budget of \$389,763 is moved from the dissolved Department of Administrative Services to the Mayor's Office. In addition, The Mayor's Office made a \$30,000 reduction in operational expenses.

Police Department

Significant changes have occurred in the command structure of the Police Department which will result in significant budgetary savings in future years. The changes were made to enhance accountability for direct decision making and improve efficiency and response to community needs. The rank of Assistant Chief has been eliminated and the rank of Captain will be eliminated through attrition. Eleven command level positions were reduced to eight. Department responsibilities are now divided among eight deputy chiefs. The eight bureaus are: Facilities Development, Administration, Communications and Records, Fusion, Investigations, Management Services, Patrol, and Special Operations.

The Office of Emergency Management will be housed in the Police Department.

The Department budget reflects a reduction of \$33,000 in maintenance costs for the city-wide public safety radio system now transferred to the Fire Department as their share of the cost. As the City has gone to a city-wide radio system, the Police and Fire Departments have decided maintenance costs should be divided between them.

The budget includes a decrease of \$230,000 to reflect an ongoing reduction in the fleet fuel budget and another \$100,000 to reflect additional Fleet maintenance efficiencies as the Police Department and Fleet continue to work together to reduce costs.

The Department eliminated a vacant SWAT/Gang Office Technician position for a savings of \$42,432, a vacant Office Tech position in the Crime Lab for a savings of \$42,432, a vacant Information Specialist position for a savings of \$43,128, and a vacant dispatch position for a savings of \$56,032. The Police Administration has been mindful of the overall budget situation and has not filled these vacancies and has reassigned their duties to remaining personnel. This is part of the Department's overall effort to minimize employee layoffs.

A budget reduction of \$24,000 resulted from the elimination of desk phones for Department personnel assigned city owned cell phones. The Administration will monitor this initiative to determine if it could have wider application.

The City will assign one Sergeant and eight Officers to the City Narcotics Unit to work with the Drug Enforcement Administration (D.E.A.) which has agreed to pay operational costs for a total of \$122,000. This assignment will create a more comprehensive drug enforcement effort.

This budget includes a savings of \$ 229,088 made possible by the elimination of all hourly positions (19 people, the equivalent of 8 FTEs) in the Department. These positions are filled by retired officers and civilians who work across virtually all areas of the Department. One hourly employee who is not a retired Department employee serves as a match for a Victim Assistance Grant. That match can be provided by another General Fund employee. These hourly employees provide a valuable service to the Department and allow for sworn officers to focus on direct police investigative follow up and field response. However, given a continuing decline in revenues, the Department feels strongly that employees who have already made the decision to retire should be considered for reduction before existing full time employees.

The budget includes an ongoing reduction of \$156,000 from the current year base amount with no loss of benefits in the Department's Police Long Term Disability Account.

Attrition savings totaling \$212,884 are considered one time savings. The Department began the formal hiring process July 1st and is already in the process of managing a significant list of interested individuals. The delayed hiring of a recruit class is beginning in September. The Department currently has 17 police officer vacancies to be filled. As the Department looks to the future, two sworn Captain positions retained in the current budget will eventually become vacant and the positions will then be eliminated, providing significant future cost reduction.

The Police Department budget was finalized with the goal of minimizing the impact of reductions on delivery of direct police services and with recognition of the value of maintaining a strong public safety presence even in times of declining resources. This budget will not diminish the City's safety- not a single police officer will be taken off the streets.

Office of Emergency Management

The Office of Emergency Management will be housed in the Police Department, with a transfer of 2.5 FTEs from the former Department of Administrative Services, and a budget of \$232,729.

Department of Public Services

Mid-year FY 2009-10 budget reductions for seasonal staff were continued in the FY 2010-11 Budget for a savings of \$272,800. The speed board program was funded at \$20,000 and mid-year fuel reductions were continued for a savings of \$ 46,000.

Administration

A vacant Office Facilitator I/Technical Planner position was eliminated for a savings of \$79,736.

Compliance

The Workers Compensation budget was reduced for a savings of \$25,000.

Engineering Division

The Engineering Division is moving from the Department of Public Services to the Community and Economic Development Department.

A Senior Engineering Project Manager position was eliminated for a savings of \$122,061. There is also a loss of revenue (\$84,000) from engineering fees billed to CIP associated with this reduction, so the net savings is \$38,061. This position is the project manager for the design, inspection and construction contracts administration for ADA sidewalk ramps and other sidewalk replacement and repairs. Without this position, other project managers and supervisors will have to assume more responsibility.

An Engineer IV position was eliminated for a savings of \$96,084, minus the associated loss of \$76,000 in revenue, for a net savings of \$20,084. This position designs and manages sidewalk projects, and elimination of the position will impact the City's ability to accomplish unplanned high priority projects. Likewise, without this position others project managers will have to assume more responsibility or private contractors will be hired.

A vacant Engineering Tech I V position was eliminated for a savings of \$61,208, and an Engineering Records Technician position for a savings of \$55,412. The Engineering Tech IV is a permit inspector on permitted work in the public way. Elimination of the position will require the remaining 3 inspectors to assume the workload. The Records Technician responds to records requests for engineering documents and information.

In addition, a vacant GIS Programmer/Analyst position was eliminated for a savings of \$72,132. This position participates in the development of paperless work flow and works with both internal and external Engineering customers.

Finally, in Engineering, a vacant Professional Surveyor position was eliminated for a savings of \$74,488. There will be a loss of engineering fees of \$18,000, so the net savings is \$56,488. This change will limit the number of survey activities that can be conducted by the entire survey group because Engineering will not be able to maintain two survey crews when one surveyor is out on vacation or sick leave.

A mid-year reduction of \$20,000 to the materials testing budget was carried forward.

Facility Management Division

Mid-year budget reductions for Library Square parking maintenance are continued in the FY 2010-11 Budget for a savings of \$30,000.

The remaining Sorenson Center facility support budget of \$24,300 is eliminated because it is not needed since management has been transferred to Salt Lake County. Lawn care (fertilizer) funds are eliminated for a savings of \$1,600.

GPS will be installed on all Facilities vehicles at a cost of \$7,760. It is expected that this investment will reduce unnecessary gas usage and emissions and ultimately result in savings.

A vacant Senior Irrigation worker position in downtown facilities maintenance was eliminated for a savings of \$66,000.

Forestry Division

The Forestry Division functions are moved to the new Division of Parks and Public Lands.

Mid-year reductions for contractor crews will be continued in the FY 2010-11 Budget for a savings of \$26,000.

A reduction in the tree trimming contract will result in a savings of \$353,047. A tree service contractor currently provides \$1.1 Million in various arborist services. The current pruning cycle is seven years and this cut will delay that cycle and other related customer service.

The FY 2008-09 Budget discontinued the tree stump removal program. This budget will support a two person crew to support the program for six months for an increase of \$79,373.

This budget eliminates a Senior Customer Service Specialist RPT for a savings of \$27,744.

Gallivan and Community Events Division

This budget continues the FY 2009-10 mid-year reduction made possible by special event permitting efficiencies for a savings of \$32,500, and recognizes a reduction of \$39,163 in revenue and a corresponding reduction in expense due to the Gallivan Center remodel.

Park Maintenance Division/New Parks and Public Lands Division

The Parks Maintenance Division will become the Parks and Public Lands Division and several current functions will be brought together in the new Division, including the functions of the current Forestry Division and open space management.

Support for the tennis pro shop (utility expense) was eliminated for a savings of \$3,300, and park maintenance support (including seasonal) was reduced for a savings of \$141,584.

A parks maintenance position was eliminated for a savings of \$63,900 and two Senior Groundskeeper positions were eliminated for a savings of \$104,537. Loss of the maintenance position will reduce the response time for fence and other carpentry or concrete repairs in the parks. Groundskeepers conduct restroom cleaning, weed removal, herbicide use, and plant trimming. They also pick up litter and set out garbage cans. The Division's ability to complete all of these tasks in a timely manner will be impacted.

This budget also includes the elimination of recreational sports field maintenance (\$8,300) which means that volunteer leagues and teams will be required to supply their own game

preparation. The budget also includes a reduction of \$12,913 in bowery cleaning to every other day (currently a bowery is cleaned before each reservation).

The Jordan and Liberty Park greenhouses will be closed but maintained with some heat during winter months to prevent glass breakage. Two Florist II positions will be eliminated for a savings of \$129,943. The budget includes \$248,000 to support the flower program, including \$88,000 for the purchase of flowers from an outside vendor, \$100,000 for seasonal employees to plant and maintain the flower beds and \$60,000 for watering of these flowers. Overall, the budget for watering City parks, greenbelts, medians and retention basins was reduced by \$127,122.

The mid-year reduction of \$45,800 to the Parks material expense budget was carried forward.

Streets and Sanitation Division

This budget continues a FY 2009-10 mid-year decrease for traffic signals and supplies for a FY 2010-11 savings of \$20,000 and includes the elimination of seasonal employees assigned to support routine maintenance of traffic signals, for a savings of \$41,183.

The budget for bike lane maintenance was increased by \$11,300 to maintain the 34 miles of bike lanes added in 2009.

There is a revenue increase of \$209,034 from the Public Utilities Department for street sweeping.

Youth and Family Programs Division

The budget includes the elimination of a vacant half FTE Program Coordinator position in YouthCity for a savings of \$28,604. Since the position has been vacant for some time, the funds have been used for operational expenses. This budget also continues the FY 2009-10 mid-year increase of \$13,000 in the cost of operating YouthCity programs.

The budget includes the discontinuation of the YouthCity Artways program, including the elimination of three positions, a vacant Art Education Director position (\$78,680), a Youth and Family Coordinator position (\$56,828), and an Office Facilitator position (\$63,428). Additional cost savings amount to \$164,850. The City will use \$150,000 of the additional costs savings to provide grants to non-City sponsored youth arts programs that serve purposes and needs similar to those served by YouthCity Artways. The grants will be administered by the Salt Lake City School District Foundation to support other providers. In addition, the budget includes funding of \$27,474 to continue the summer arts programming through July and August. There is also revenue reduction of \$29,774 that corresponds with the discontinuation of this program.

Sustainability

The Sustainability and the Environment Division was previously part of the Administrative Services Department which has been disbanded. Sustainability will now be a division within the Public Services Department.

Fleet Management Division

As an Internal Service Fund, Fleet receives the majority of its revenue from billings to other City departments for fuel and maintenance on vehicles and equipment. For FY2010-11 Fleet's revenue budget is based on a labor billing rate of \$80 per hour.

This budget also includes a transfer from the General Fund for fleet replacement in the amount of \$4,000,000, which is a reduction by \$370,000 from FY 2009-10. To compensate for this reduction of funding from the General Fund, an additional \$700,000 is budgeted to be drawn from Fleet's fund balance/cash reserves for the purpose of vehicle purchases.

For FY 2010-11, Fleet budgeted for the purchase of 1.11 million gallons of fuel at the per gallon purchase price of \$2.33 for unleaded and \$2.46 for diesel. As a comparison, the prior year's budget was \$1.80 for unleaded and \$2.30 for diesel. These price changes represent an increase in the Fleet fuel budget of \$394,000. Fleet's fuel overhead charge passed on to City departments will continue to be \$.20 per gallon.

Debt service for the new Fleet facility (which will be occupied during FY10-11) is budgeted at \$311,419. Fleet is budgeted to acquire vehicles through financing (lease purchase program) in the amount of \$3 million and with cash in the amount of \$1.7 million. The debt service budget for the financed equipment purchases ties to lease-purchase schedules.

Golf Enterprise Fund

This Fund accounts for the operation of the City's nine public golf courses. Revenue in the Golf Fund is generated by user fees. Revenue is projected based on historical patterns and forecasts of trends in the local market area. The FY 2010-11 budget assumes zero growth in total rounds of golf played by the public primarily due to the fee increase implemented January 1, 2010. The net result of the fee increase, flat rounds, and current economic trends results in a total revenue budget of \$8,614,547. This is \$18,000 less than the FY 2009-10 budget but \$300,000 above the current revenue projection for FY 2009-10.

This budget includes no changes in full-time FTEs. Budgets for personal services, operating/maintenance supplies, and charges/services increase by less than 1% from \$7,520,369 to \$7,551,799. Basically, this is a status quo budget.

Total capital outlay and debt service is \$877,546 compared to \$816,698 budgeted in FY 2009-10. Only \$110,000 is budgeted for cash capital outlay with the balance of \$767,546 committed to debt service payments on golf course maintenance equipment and golf cart financed purchases. The Fund will be making the last of three annual debt service payments in the amount of \$259,372 on the bulk golf course equipment purchase made two years ago, and the first of three annual payments estimated to be \$250,000 on the current bulk golf course maintenance equipment purchase. The annual payment on the five-year golf cart financing is \$258,174.

The \$110,000 budgeted for cash capital will be reserved to handle any emergency facility or equipment issues that arise during the year. This is the last number inserted into the budget after revenues, expenses, committed capital, and a net income of approximately \$200,000. The

Golf Fund is budgeted for a net income of approximately \$185,000 to add to the Golf Fund's cash reserves and to provide a budget cushion given the potential for revenue shortfalls due to inclement weather conditions that can have a significant negative impact on operating revenues.

Refuse Enterprise Fund Class

The Refuse Enterprise Fund Class has two funds: the Refuse, Recycling and Operations Fund (Operations) and the Environmental and Energy Fund.

The Operations Fund includes:

Refuse Administration

Refuse Weekly Pickup

Recycling – vendor payments for curbside pickup of single family/multifamily/business, glass, cardboard, e-waste

Yard Waste Pickup

Neighborhood Cleanup

The Environmental and Energy Fund includes:

Environmental Administration

Environmental Outreach

Open Space

Administration and Outreach are part of the Sustainability Division which previously reported to the Administrative Services Department. The Sustainability Division will report to the Public Services Department beginning in FY2010-11. Open Space is now part of Parks and Public Lands Division. The Environmental and Energy Fund also includes ongoing Blue Sky payments and tree purchase and tipping fee expenses.

The following are major changes in the Operations Fund expense budget:

In FY2010-11 additional steps will accelerate diversion of the City's waste stream. The steps in the Accelerated Diversion Plan are:

1. Completion of an independent waste stream audit, which will increase the budget by \$150,000.
2. Enhancing glass recycling by expanding from three glass drop-off locations to 25 glass drop-off locations. The budget for glass recycling will increase by \$221,540. The General Fund will incur a \$110,000 cost for glass recycling, which will be reimbursed by the Refuse Operations Fund.
3. Changing the year-round curbside recycling program from a voluntary program to a mandatory program beginning October 1, 2010. Beginning in FY2011-12 recycling pick up service will no longer be outsourced and will be performed by city crews. Equipment purchases and hiring of staff will take place in FY2010-11 to prepare for this change.
4. Enhanced and focused enforcement beginning October 1, 2010.
5. Changing the curbside Yard Waste program from a voluntary 9-month service to a mandatory year-round service beginning October 1, 2010.

6. The leaf bag and Christmas tree pick-up programs will be eliminated. Neighborhood Clean Up will continue but yard waste which will fit in the Yard Waste can will no longer be picked up by Neighborhood Cleanup. The curb limit for Neighborhood Cleanup will be changed from 10 days to 5 days.

Due to the interconnectedness of the residential waste collection programs, the budgetary impacts of changes in the yard waste, curbside recycling, leaf bag, Christmas tree and Neighborhood Cleanup programs have been combined for a total increase of \$6,035,412 (escrow funds account for \$3,543,800; operational costs will increase by \$732,820; and one-time budget of \$1,758,792 has been included to purchase containers and equipment).

Other increases that are reflected in the Operations budget include:

Landfill tipping fee expense is anticipated to increase from \$22 to \$24 per ton.

Personal services budget increased by \$39,229 due to insurance and pension changes.

Fleet maintenance and fuel costs budget increased reflecting current utilization and anticipated fuel prices. Public Utility billing support costs have increased by \$37,380.

A one-time budget of \$446,146, and operational budget of \$10,000 for a 35 pump CNG slow fill station to be constructed at the new Streets/Refuse Fleet yard have been included. By the end of FY2010-11, the City will have 19 CNG vehicles.

The one-time distribution of \$7,000,000 from the Landfill/Salt Lake Valley Solid Waste Management Facility (SLVSWMF) was included in the FY2009-10 budget. It has not yet been received. It is anticipated that it will be received between July 1, 2010 and December 31, 2010 and has been included in the FY2010-11 budget. The distribution will provide \$1,500,000 one-time revenue for the Operations Fund and \$5,500,000 for the Environmental and Energy Fund.

Revenue for the Operations Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of the individual resident's refuse can(s). These fees are calculated to recover the Fund's operational costs when combined with the other sources of revenue described above. The \$5.5M Environmental and Energy Fund portion of the one-time \$7.0M distribution from the SLVSWMF will not be used to mitigate the user fee. Rather the \$5.5M will be held for specific environmental and energy projects as approved by the Salt Lake City Council.

Refuse Operations Fund user fee will be changed to one combination fee beginning October 1, 2010, as follows:

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

	Adopted 09-10	Adopted 10-11 as of October 2010	Difference	Percent Change
Fee/Can/Month:				
90 Gallon Refuse Pickup	\$12.50	\$17.25	\$4.75	38.0%
60 Gallon Refuse Pickup	\$10.25	\$15.00	\$4.75	46.3%
40 Gallon Refuse Pickup	\$9.00	\$13.75	\$4.75	52.8%
90 Gallon Multi-family/Business Recycling	\$4.00	\$4.25	\$0.25	6.3%
90 Gallon Yard Waste	\$3.50	Incl. with combined fee	-\$3.50	-100.0 %

The following are major changes in the Environmental & Energy Fund expense budget:

The landfill dividend will increase by \$150,000 reflecting the return of previous customers returning to the SLVSWMF, due to the convenience of the transfer station, uniform and fair pricing for all customers, and the clean environment of the facility.

The outreach budget has increased by \$70,000 to provide educational materials associated with the expanded services offered by the Operations Fund.

Administrative fee budget has increased by \$90,129. Actual allocation of expense was much higher than anticipated last year. Budget has been based on anticipated use of attorneys and purchasing.

The following table outlines the timeline for implementing the Accelerated Diversion Plan described above:

Date	Step
July 1, 2010	Order 30,891 yard waste containers and 2,733 recycling containers
July 1, 2010	Funding approved for CNG fueling station
July 1-30, 2010	Outreach strategy and printed materials developed
August 1, 2010	Purchase T3 electric vehicles for enforcement
September 1, 2010	Additional collection drivers and enforcement staff hired, training begins
September 1-30, 2010	Yard waste and recycling container distribution
September 10, 2010	Issue RFP for Waste Audit
September 6-16, 2010	Installation of new glass drop off sites; press event announcing new locations on September 15, 2010
October 1, 2010	New fee schedule implemented; Yard waste and curbside recycling become mandatory; increased enforcement begins
October 1, 2010	Waste Audit contract finalized and awarded; audit to take place November 2010 – October 2011

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

November 2010	Leaf collection provided through weekly Yard Waste program (no leaf bag distribution)
January 2011	Christmas tree collection provided with Yard Waste program (no curbside collection)
January 3, 2011	Order recycling collection vehicles
January 3, 2011	Issue RFP for recyclable material processing
February 15, 2011	First interim report from contractor on Waste Audit
March 31, 2011	Contract for recyclable material processing finalized, to begin July 1, 2011
April 1, 2011	New Neighborhood Cleanup rules apply: no green waste small enough to fit in a yard waste container accepted in the program, curb limit changed from 10 to 5 days
May 15, 2011	Second interim report from contractor on Waste Audit
June 1, 2011	Additional collection drivers hired to prepare for recycling collection
June 30, 2011	Recycling collection contract with private hauler ends
July 1, 2011	In-house recycling collection begins

Department of Public Utilities

The Department of Public Utilities operates three utility companies or Enterprise Funds with 386 employees. Water, Sewer and Stormwater Funds, each have a unique rate structure managed through a single billing system. These Enterprise Funds work with over 90,000 active accounts and maintain over 2300 miles of distribution and collections lines. Public Utilities has been recognized as providing some of the Country's best tasting water at a volume over 31 billion gallons each year. The Department's continued objective is geared toward strong customer service relations. The Department also maintains one of the oldest systems west of the Mississippi and it demands constant renovation and replacement of capital infrastructure. Rate increases are proposed for all three Funds with a total revenue increase of \$3.6 million (5%) of a total sales budget of \$77.3 million. These rate increases are earmarked for system improvements and repairs just to keep up with the very demanding requirements of unrelenting deterioration to both above and below ground system infrastructure.

The Water Utility capital improvement budget of \$16.7 million lists waterline replacement or repairs as half of this figure. The rest of the money is distributed between treatment plants, pump stations, reservoirs, service line replacements, water meters and facility needs. Once again the Department is holding fast on any operational cost increases except as required for higher material costs or professional outside services.

The Sewer Utility, at \$17.1 million in annual revenue, is projecting capital improvements of about \$24.5 million. The Sewer Fund is asking for \$13 million additional funds in both bond and stimulus funds. The Sewer Fund is asking for a \$10 million revenue bond issue to renovate the large Orange Street Line that feeds into the treatment plant. A recent master plan review of the sewer system discovered many weaknesses in our collection system. This Orange Street project was prioritized for replacement. Operational costs are expected to increase just over \$300,000 primarily because of increased employee benefit costs and fees paid for City services.

The Stormwater Utility, at \$7.6 million in revenues, is showing the first revenue budget increase in 20 years. The capital budget for the Stormwater Fund is actually down this year but is anticipating construction of an \$8 million Folsom flood control and parking project from 250 West to the Jordan River next year. The additional revenue from both a new and mid-year rate increase will allow the Fund to keep pace with its infrastructure needs and some additional operational cost increases for street sweeping that is paid to the General Fund to help keep our storm drains cleaner. The Riparian Corridor Study which is a review of above ground streams and habitats to establish protocols between residential areas and natural wildlife and plant habitats is nearly completed and several projects are budgeted this year at a capital cost of \$460,000. This budget proposes a new franchise fee of 6% on total stormwater charges starting July 1, 2010. Water and Sewer currently pay a 6% franchise fee revenue to the General Fund.

The Department's focus remains consistent on preserving the watershed, expanding water conservation and continually looking at ways to increase and develop the existing and future available water supply. The Department also currently pays for long term financing through the Metropolitan Water District that has built a new 70 million gallon per day water treatment facility in the south end of the valley with connecting water transmission lines. The cost of water purchased and the capital assessment fee paid to the Metropolitan Water District continues to be about 40% of the water operating budget for FY 2011.

Non-Departmental

The General Fund contribution to CIP was continued at 7% of revenue for a total of \$12,598,185, including \$115,000 set aside for Spring Mobile maintenance from naming rights revenue.

IFAS upgrade costs were supported with a transfer of \$35,465 to the IFAS account.

The budget includes a \$193,899 decrease in budget for retirement payouts, retaining \$500,000. Early retirement incentives in 2009 decreased the number of retirements expected this year. In addition, it includes a budget of \$69,392 for Risk Administration fees and \$166,860 in one-time unemployment costs.

A total of \$8,543,888 of G.O. bond debt is removed from the General Fund and CIP. Both revenue and expense will now flow directly into the Debt Service Fund, rather than the General Fund and the CIP Fund.

The Non-departmental budget includes a \$30,000 increase to fund a demographer contract, \$20,000 for legislative support, and a budget of \$7,000 to pay music licensing fees.

The contract with the Legal Defenders was decreased by of \$18,105. There was also a decrease of \$1,444 in the contractual amount for the Council of Governments (COG), a \$57,500 decrease in the pass through amount to Salt Lake City Transitional Housing (this decrease is also reflected in revenue), and a \$24,992 negotiated decrease in funding to the Economic Development Corporation of Utah (EDCU).

The budget includes a \$5,000 decrease in funding for Citywide GIS, a \$6,543 increase in street lighting fund expense and a \$6,000 increase in CIP Fund transfer to match the expected revenue from Spring Mobile naming rights.

The transfer to the Fleet Fund for Fleet replacement is decreased by \$1,235,381, and there is a \$250,000 decrease in the reduction to the amount transferred to Governmental Immunity.

The budget includes a \$400,000 reduction in street lighting. This will eliminate maintenance to as many as 4,000 mid-block lights and also involve turning off the lights by disconnecting wiring or disabling the electronic eyes.

The budget includes a reduction of \$25,000 in funding for the Tracy Aviary.

The budget includes a \$15,000 reduction in the incentive previously provided to businesses to reflect a decrease in expected sales tax revenue.

Funding for the Community Winter Overflow Shelter was increased by \$500 and a one-time contribution of \$60,000 went to the Weigand Center.

The Northwest Quadrant Study received \$82,000 in one-time funds, the Local First organization received \$15,000, and \$20,000 in one-time funding went to No More Homeless Pets to continue the successful feral cat program.

The budget recognizes the City's contract with Salt Lake County Animal Services (\$1,241,836) and the City Council passed the ordinance necessary to allow the County, under the terms of our contract, to implement a program whereby adoption fees are set according to the "market value" of the animal, with a range from \$0 to \$295. Salt Lake County has found that, as a result of this program, many previously unadoptable animals have been adopted since many have no adoption fee. Revenues have not decreased, and euthanasia costs have dropped. The percentage of adoptable cats and dogs being euthanized has dropped from 21.4% in 2008 to 1.0% so far in 2010.

Finally, the budget includes \$14,000 to pay Salt Lake City's yearly share of the cost of support for the Jordan River Commission, a 30 member intergovernmental and community panel that will review building proposals on large-scale developments near the river and raise money to restore wetlands, enhance recreation and buy up the estimated 3,800 acres of private land that remain along the waterway. The commission will operate on a \$200,000-plus budget, a sum paid by members based on their population, land area and frontage along the river.

Conclusion

The FY 2010-11 Capital and Operating Budget constitutes a responsible, efficient and sustainable budget for the coming year. The extraordinary economic times we face required the Administration, the City Council and our residents to come together as a government and a community to reconfirm our priorities and the kind of city we want to be. Reductions in services were inevitable, but this budget safeguards our core services and allows us to

guarantee that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city where all people are welcomed participants in our community life.

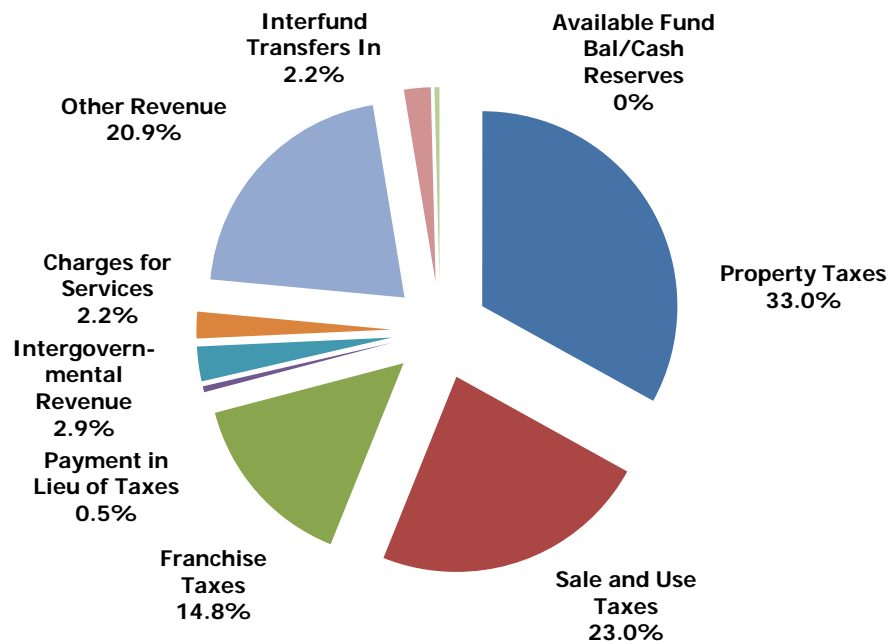
SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2010-2011**

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	ADOPTED BUDGET FY 2010-11
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 65,259,385	\$ 68,702,798	\$ 62,376,632
Sale and Use Taxes	47,303,903	48,293,122	43,493,122
Franchise Taxes	27,535,772	27,535,772	27,953,800
Payment in Lieu of Taxes	977,928	839,132	927,879
TOTAL TAXES	141,076,988	145,370,824	134,751,433
Intergovernmental Revenue	4,761,925	5,069,959	5,441,103
Charges for Services	4,294,227	4,020,686	4,165,816
Other Revenue	41,525,001	40,512,813	39,456,251
Interfund Transfers In	6,138,963	6,722,775	4,161,771
Available Fund Balance/Cash Reserves	5,988,023	80,000	772,945
TOTAL GENERAL FUND	203,785,127	201,777,057	188,749,319

General Fund Revenue Percentages



SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2010-2011**

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	ADOPTED BUDGET FY 2010-11
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	6,230,769	6,361,540	4,810,209
Sale of Land	1,813,836	-	-
Other Revenue	297,220	-	2,000,000
Bond Proceeds	49,627,015	-	-
Interfund Transfers In	20,810,993	23,502,749	16,491,578
Impact fees	3,687,598	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CAPITAL PROJECTS FUND	82,467,431	29,864,289	23,301,787
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	45,747,502	116,539,800	47,705,000
Charges for Services	106,170,799	107,615,400	164,510,400
Other Revenue	5,932,609	10,150,700	7,557,000
Available Fund Balance/Cash Reserves	-	40,092,600	46,879,787
TOTAL AIRPORT	157,850,910	274,398,500	266,652,187
GOLF			
Charges for Services	7,958,469	8,602,378	8,594,547
Other Revenue	27,900	30,000	20,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	911,545	-	-
TOTAL GOLF	8,897,914	8,632,378	8,614,547
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	-	-	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	1,520,000	49,840	-
TOTAL INTERMODAL HUB	1,520,000	49,840	-
REFUSE COLLECTION			
Charges for Services	7,835,773	8,306,256	9,574,019
Other Revenue	1,024,377	9,050,158	12,411,953
Available Fund Balance/Cash Reserves	265,495	-	-
TOTAL REFUSE COLLECTION	9,125,645	17,356,414	21,985,972
SEWER UTILITY			
Charges for Services	17,486,574	16,575,000	17,272,500
Other Revenue	1,573,566	1,255,000	14,295,000
Available Fund Balance/Cash Reserves	-	11,119,940	9,965,689
TOTAL SEWER UTILITY	19,060,140	28,949,940	41,533,189
STORM WATER UTILITY			
Charges for Services	5,433,240	5,245,000	7,600,000
Other Revenue	1,072,634	876,000	817,000
Available Fund Balance/Cash Reserves	254,553	2,696,169	2,049,117
TOTAL STORM WATER UTILITY	6,760,427	8,817,169	10,466,117
WATER UTILITY			
Charges for Services	57,244,555	50,745,000	53,297,850
Other Revenue	3,362,789	3,424,960	3,608,000
Available Fund Balance/Cash Reserves	411,949	16,320,189	9,119,976
TOTAL WATER UTILITY	61,019,293	70,490,149	66,025,826
HOUSING LOANS & TRUST			
Intergovernmental Revenue	60,916	695,524	-
Charges for Services	47,652	-	-

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2010-2011**

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	ADOPTED BUDGET FY 2010-11
Other Revenue	4,524,579	12,110,336	11,395,656
Interfund Transfers In	1,813,711	672,620	1,016,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL HOUSING LOANS & TRUST	6,446,858	13,478,480	12,411,656
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	8,841,655	8,834,291	9,378,195
Other Revenue	544,173	3,208,000	3,575,100
Interfund Transfers In	4,973,618	4,735,381	4,000,000
Available Fund Balance/Cash Reserves	3,143,547	823,780	1,059,083
TOTAL FLEET MANAGEMENT	17,502,993	17,601,452	18,012,378
GOVERNMENTAL IMMUNITY			
Other Revenue	431,937	20,000	20,000
Interfund Transfers In	850,000	900,000	900,000
Available Fund Balance/Cash Reserves	232,051	600,000	325,000
TOTAL GOVERNMENTAL IMMUNITY	1,513,988	1,520,000	1,245,000
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	8,078,561	8,417,448	7,796,901
Other Revenue	113,032	28,000	15,000
Interfund Transfers In	223,579	314,597	384,433
Available Fund Balance/Cash Reserves	-	-	430,000
TOTAL INFORMATION MGMT.	8,415,172	8,760,045	8,626,334
INSURANCE & RISK MANAGEMENT			
Charges for Services	34,917,219	36,957,204	38,551,147
Other Revenue	282,265	374,244	355,407
Available Fund Balance/Cash Reserves	451,405	500,000	800,000
TOTAL INSURANCE AND RISK MGMT.	35,650,889	37,831,448	39,706,554
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	460,756	450,000	-
Other Revenue	94,405	150,000	-
Available Fund Balance/Cash Reserves	-	-	741,363
TOTAL CURB /GUTTER S.A.	555,161	600,000	741,363
STREET LIGHTING			
Special Assessment Taxes	329,220	353,880	373,509
Other Revenue	37,151	-	-
Interfund Transfers In	113,669	117,963	124,506
Available Fund Balance/Cash Reserves	99,536	1,509,260	1,308,770
TOTAL STREET LIGHTING S.A.	579,576	1,981,103	1,806,785
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	2,628,616	2,792,068	3,375,247
Interfund Transfers In	2,108,090	672,620	1,016,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CDBG	4,736,706	3,464,688	4,391,247
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,027,839	2,400,000	2,328,000
Other Revenue	63,071	80,000	23,000
Available Fund Balance/Cash Reserves	206,788	-	28,021
TOTAL E911	2,297,698	2,480,000	2,379,021

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2010-2011**

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	ADOPTED BUDGET FY 2010-11
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	4,136,924	2,313,975	2,758,931
Other Revenue	1,397,042	6,845,000	4,200,000
Interfund Transfers In	34,265	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. GRANTS OPERATING	5,568,231	9,158,975	6,958,931
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	746,994	193,729	897,386
Other Revenue	4,887	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	4,485	599,088	-
TOTAL MISC. SPEC. SERV. DISTRICTS	756,366	792,817	897,386
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	91,116	-	-
Charges for Services	30,367	-	-
Other Revenue	14,382	-	-
Interfund Transfers In	26,500	26,500	-
Available Fund Balance/Cash Reserves	-	-	26,500
TOTAL OTHER SPECIAL REVENUE	162,365	26,500	26,500
SALT LAKE CITY DONATION FUND			
Contributions	198,791	100,000	100,000
Other Revenue	135,158	-	-
Interfund Transfers In	20,635	-	-
Available Fund Balance/Cash Reserves	300,901	-	-
TOTAL DONATION FUND	655,485	100,000	100,000
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Property Taxes	-	-	17,040,009
Intergovernmental Revenue	1,774,948	4,581,086	4,571,171
Bond proceeds	-	-	-
Other Revenue	66,806	-	-
Interfund Transfers In	15,639,140	15,556,789	7,171,368
Available Fund Balance/Cash Reserves	102,472	585,676	352,983
TOTAL DEBT SERVICE	17,583,366	20,723,551	29,135,531
TOTAL REVENUE BUDGET	\$ 639,018,991	\$ 683,878,253	\$ 679,908,396
TOTAL USE OF FUND BALANCE	\$ 13,892,750	\$ 74,976,542	\$ 73,859,234
GRAND TOTAL OF SOURCES	\$ 652,911,741	\$ 758,854,795	\$ 753,767,630
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	1,884,992	1,767,190	1,957,492
OFFICE OF THE MAYOR			
General Fund	1,923,963	1,880,469	2,277,700
CHIEF ADMINISTRATIVE OFFICER			
General Fund	-	-	-
DEPARTMENT OF AIRPORTS			
Airport Fund	131,033,576	274,398,500	266,652,187
Increase Fund Balance/Cash Reserves	26,817,334	-	-

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2010-2011**

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	ADOPTED BUDGET FY 2010-11
SALT LAKE CITY ATTORNEY			
General Fund	4,650,178	4,513,925	5,077,678
Governmental Immunity Internal Svc. Fund	1,513,988	1,520,000	1,245,000
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	4,236,806	4,027,424	4,014,748
Increase Fund Balance/Cash Reserves	-	-	-
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	14,569,329	13,045,010	16,126,588
DEPARTMENT OF FINANCE			
General Fund	-	-	4,232,840
IMS - IFAS	-	-	814,433
Increase Fund Balance/Cash Reserves	-	-	-
Risk	-	-	28,507
Increase Fund Balance/Cash Reserves	-	-	-
FIRE DEPARTMENT			
General Fund	32,943,595	32,561,776	33,462,538
HUMAN RESOURCES			
General Fund	-	-	1,514,281
Insurance & Risk Mgmt. Internal Svc. Fund	31,414,083	33,804,024	35,663,299
Increase Fund Balance/Cash Reserves	-	-	-
INFO. MGMT. SERVICES INTERNAL SERVICE FUND			
Increase Fund Balance/Cash Reserves	-	-	7,811,901
JUSTICE COURT			
General Fund	-	-	4,374,684
ADMINISTRATIVE SERVICES DEPARTMENT			
General Fund	12,081,033	11,534,468	-
Info. Mgmt. Services Internal Service Fund	8,328,948	8,760,045	-
Increase Fund Balance/Cash Reserves	86,224	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	31,414,083	33,804,024	-
Increase Fund Balance/Cash Reserves	-	-	-
Refuse Collection Enterprise Fund	-	698,304	-
Increase Fund Balance/Cash Reserves	-	-	-
POLICE DEPARTMENT			
General Fund	54,402,705	54,626,761	55,169,063
PUBLIC SERVICES DEPARTMENT			
General Fund	37,523,478	35,957,856	30,155,362
Golf Enterprise Fund	8,897,914	8,337,067	8,429,345
Increase Fund Balance/Cash Reserves	-	295,311	185,202
Refuse Collection Enterprise Fund	9,125,645	10,763,837	18,612,980
Increase Fund Balance/Cash Reserves	-	5,894,273	3,372,992
Fleet Management Internal Service Fund	17,502,993	17,601,452	18,012,378
Increase Fund Balance/Cash Reserves	-	-	-
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	15,309,232	28,949,940	41,533,189
Increase Fund Balance/Cash Reserves	3,750,908	-	-
Storm Water Utility Enterprise Fund	6,760,427	8,817,169	10,466,117
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	61,019,293	70,591,639	66,025,826
Increase Fund Balance/Cash Reserves	-	-	-

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2010-2011**

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	ADOPTED BUDGET FY 2010-11
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	43,805,854	44,937,183	34,401,092
Curb/Gutter Special Assessment Fund	539,067	590,153	741,363
Increase Fund Balance/Cash Reserves	16,094	9,847	-
Street Lighting Special Assessment Fund	579,576	1,981,103	1,806,785
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	4,217,612	3,464,688	4,391,247
Increase Fund Balance/Cash Reserves	519,094	-	-
Emergency 911 Dispatch Special Rev. Fund	2,297,698	2,450,380	2,379,021
Increase Fund Balance/Cash Reserves	-	29,620	-
Housing Loans & Trust Special Rev. Fund	5,424,302	13,478,480	12,411,656
Increase Fund Balance/Cash Reserves	1,022,556	-	-
Misc. Grants Operating Special Rev. Fund	4,705,732	9,158,975	6,958,931
Increase Fund Balance/Cash Reserves	862,499	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	756,366	792,817	897,386
Increase Fund Balance/Cash Reserves	-	-	-
Other Special Revenue Funds	125,005	26,500	26,500
Increase Fund Balance/Cash Reserves	37,360	-	-
Salt Lake City Donation Fund	655,485	100,000	100,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	17,583,366	20,723,551	29,135,531
Increase Fund Balance/Cash Reserves	-	-	-
Intermodal Hub Enterprise Fund	1,520,000	49,840	-
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	50,591,103	29,557,685	23,301,787
Increase Fund Balance/Cash Reserves	31,876,328	306,604	-
GEN FUND BAL/CASH RESERVES	-	952,419	-
TOTAL EXPENSE BUDGET	\$ 587,923,344	\$ 751,468,211	\$ 750,209,435
TOTAL INC TO FUND BALANCE	\$ 64,988,397	\$ 7,488,074	\$ 3,558,194
GRAND TOTAL OF USES	\$ 652,911,741	\$ 758,956,285	\$ 753,767,629
NET CHANGE TO FUND BALANCE	\$ 51,095,647	\$ (67,488,468)	\$ (70,301,040)

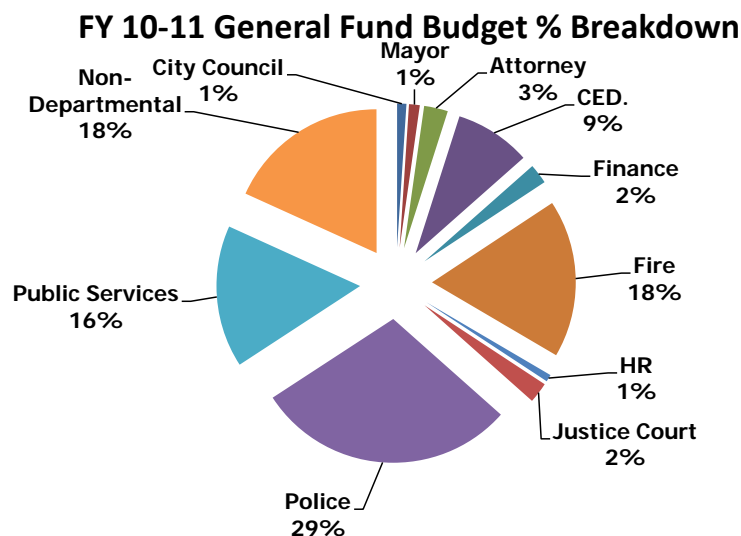
SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2010-2011**

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	ADOPTED BUDGET FY 2010-11
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 203,785,127	\$ 200,824,638	\$ 188,749,319
CITY COUNCIL OFFICE	1,884,992	1,767,190	1,957,492
OFFICE OF THE MAYOR	1,923,963	1,880,469	2,277,700
SALT LAKE CITY ATTORNEY	4,650,178	4,513,925	5,077,678
COMMUNITY DEVELOPMENT DEPT.	14,569,329	13,045,010	16,126,588
DEPARTMENT OF FINANCE	-	-	4,232,840
FIRE DEPARTMENT	32,943,595	32,561,776	33,462,538
HUMAN RESOURCES	-	-	1,514,281
JUSTICE COURTS	-	-	4,374,684
ADMINISTRATIVE SERVICES DEPARTMENT	12,081,033	11,534,468	-
POLICE DEPARTMENT	54,402,705	54,626,761	55,169,063
PUBLIC SERVICES DEPARTMENT	37,523,478	35,957,856	30,155,362
NON DEPARTMENTAL	43,805,854	44,937,183	34,401,092
Special Revenue Funds	13,337,474	17,974,463	16,559,870
Debt Service Funds	18,122,433	21,313,704	29,876,894
Capital Projects Fund	50,591,103	29,557,685	23,301,787
Proprietary Fund Type:			
Internal Service Funds	62,996,818	65,712,945	67,590,266
Enterprise Funds	239,090,389	415,386,472	424,131,300
TOTAL EXPENSE BUDGET	\$587,923,344	\$750,769,907	\$750,209,436

Actual revenue and expenses for FY 2008-09 are shown on a budgetary basis.



SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
GENERAL FUND KEY CHANGES				
Revenue and Other Sources				
Taxes				
Property Taxes				
Real Property -- current year collections	44,751,137		3,352,419	48,103,556
Property Tax 2010 stabilization	1,400,000		-1,400,000	0
Increased Property Tax collections - per County/State Tax Commission	952,419		193,442	1,145,861
Emergency Services Reimbursement			0	0
Judgment Levy	240,854		794,507	1,035,361
Prior Year Collections for Interest and Sinking fund			277,354	277,354
Real Property -- prior year collections	1,864,500		0	1,864,500
General Obligation Bond -- rate set annually to match debt repayment schedule	8,543,888		-8,543,888	0
Personal Property	6,900,000		-1,000,000	5,900,000
Motor vehicle fees	4,050,000		0	4,050,000
Sales Taxes				
Local Option General	44,393,122		-4,800,000	39,593,122
Municipal Energy Taxes	3,900,000		0	3,900,000
Franchise taxes	27,535,772		-31,972	27,503,800
Franchise Fee on Storm Water			450,000	450,000
Payments in lieu of taxation (PILOT)	839,132		88,747	927,879
Licenses and Permits				
Regulatory licenses and Innkeepers	7,008,779		0	7,008,779
Base fee for Freight Stickers			52,000	52,000
Freight Sticker Increase			130,000	130,000
Airport and Public Facility Parking Tax	1,353,619		306,381	1,660,000
Placeholder for Parking Tax			120,000	120,000
Ground transportation badge fee	108,780		-717	108,063
Ground Transportation			3,338	3,338
Ground transportation inspection fee revenue	202,500		-58,500	144,000
Building permits	6,146,350		-541,932	5,604,418
Barricade Permit Fees	33,000		-33,000	0
Charge for Permits for Fences and Accessory Structures not currently charged			10,000	10,000
Intergovernmental Agency Revenue				
Other local sources	4,966,059		121,849	5,087,908
Recoup Boiler Costs from Library	103,900		-103,900	0
Halfway House Legislation Revenue			241,410	241,410
RDA debt repayment - Salt Palace Loan	1,800,000		-1,800,000	0
Galivan			111,785	111,785
Charges and Fees for Services				
Cemetery fees	616,031		3,985	620,016
Cemetery Increase in fees	124,775		-124,775	0
Public safety fees	1,778,500		66,000	1,844,500
Special Events			150,000	150,000
Third Party Fire Billing	175,000		-175,000	0
Street and public improvement fees	164,421		-34,800	129,621
Sports, youth and other recreation fees	256,038		-53,538	202,500
Revenue Reduction for Loss of Artways			-29,774	-29,774
Rental and concession fees	750,421		117,600	868,021
Gallivan			-139,300	-139,300
Increase in vending cart, Outdoor dining, Encroachments	2,500		-2,500	0
Library Parking Fees	163,000		-163,000	0
Change library square parking structure parking fees			31,200	31,200
Allow resident and business owner to pay for monthly parking in structure			30,000	30,000
Parking				
Parking meters	1,463,363		135,637	1,599,000
Increase in Residential Parking Fee	66,000		-66,000	0
Fines and Forfeitures				
Parking Tickets	4,500,000		-334,184	4,165,816
Increase Parking Ticket Late Fee	161,500		-161,500	0
Increase in Small Claims Filing Fee per SB176	112,425		-112,425	0
Increase in Payments	49,000		-49,000	0
Fines and Forfeitures	5,897,000		478,500	6,375,500
Increase Plea in Abeyance Fee	131,250		-131,250	0
Snow Removal Fines			10,000	10,000
Charge fee for Fire False Alarms (beginning in October)			50,000	50,000

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
GENERAL FUND KEY CHANGES				
Interest Income (net of allocation)				
Interest income - adjustment	1,968,364		-1,488,364	480,000
Change in interest allocation to internal service funds	243,181		-243,181	0
Administrative Fees Charged to Enterprise and Internal Service Funds				
Airport police reimbursement	120,000		0	120,000
Airport fire reimbursement	4,284,000		-308,000	3,976,000
Reimbursement for fire station operations not currently paid for by Airport and Airport Fire Marshal			325,587	325,587
Reimbursement labor and utilities	5,482,846		-151,200	5,331,646
Eliminate Senior Engineering Project Manager -- decrease in CIP revenue			-84,000	-84,000
Eliminate Engineer IV -- decrease in CIP revenue			-76,000	-76,000
Eliminate professional surveyor position-- decrease in CIP revenue			-18,000	-18,000
Miscellaneous Revenue				
Sundry and other miscellaneous revenue	960,992		8,279	969,271
Gallivan			-5,000	-5,000
Change secondary employment fee from \$3 to \$6 a shift	46,000		-46,000	0
Income from Spring Mobile Naming Rights	109,000		-109,000	0
Increase Target for Collections	54,865		1,000,000	1,054,865
Interfund Transfers				
Transfer from 911	1,874,000		-62,478	1,811,522
Transfer from Water	37,500		0	37,500
Transfer from misc. grants	120,000		10,000	130,000
Transfer from SL Trust	15,904		0	15,904
Revenue from Refuse -- Glass Recycling			110,000	110,000
Transfer from Stormwater Fund - Street Sweeper Positions	175,371		0	175,371
Storm Water -- covering greater portion of street sweeping program			209,034	209,034
Total On-going Revenue	198,997,057		-13,493,124	185,503,933
One Time Revenue				
Transfer from risk mgmt.	500,000		-500,000	0
Transfer from Government Immunity	500,000		-175,000	325,000
RDA debt repayment - Salt Palace Loan - Transfer in from MBA	1,700,000		-1,700,000	0
One time -- revenue associated with PSB			800,000	800,000
One time Revenue -- Police LTD Transfer			800,000	800,000
One time Revenue -- transfer from IFAS account			400,000	400,000
One time revenue -- transfer from MBA			147,441	147,441
Appropriation from Fund Balance	80,000		692,945	772,945
Total One Time Revenue	2,780,000		465,386	3,245,386
General Fund Total Revenue and Other Sources Budget	201,777,057		-13,027,738	188,749,319
Expenses and Other Uses				
City Council:				
FY10 Beginning Balance	1,767,190			
FY11 base personal services projection less FY10 budget			33,739	
Restore merit and 1.5 reduction from FY10			17,282	
Pension Changes			18,396	
Insurance rate changes			5,848	
Replace funds for legal assistance			41,314	
Net amount needed for Consulting Attorney (using existing funds for remainder)		1.00	73,723	
Total City Council		23.13	190,302	1,957,492
Mayor:				
FY10 Beginning Balance	1,880,469			
FY11 base personal services projection less FY10 budget			-8,181	
Restore merit and 1.5 reduction from FY10			22,832	
Pension Changes			18,577	
Insurance rate changes			4,240	
Citywide salary suspension			0	
Eliminate one constituent liaison position		1.00	0	
Operational Reductions			-30,000	
Transfer Budget and Policy from Administrative Services			389,763	
Total Mayor		22.00	397,231	2,277,700

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
-------	------------------------------	---------------------	--------------------------------------	-------------------

GENERAL FUND KEY CHANGES

Administrative Services:

FY10 Beginning Balance	11,534,468			
FY11 base personal services projection less FY10 budget			360,093	
Eliminate position previously held vacant -- Purchasing Consultant			-73,584	
Eliminate position previously held vacant -- Hearing Officer			-54,296	
Eliminate position previously held vacant -- Deputy HR Director			-120,360	
BA #2 Initiative A-15 - Transfer FTE from Admin Services to CED			-83,332	
MYR - Eliminate Justice Court Clerk position previously held vacant			-63,978	
MYR -- Eliminate non-mandated out of town training for court staff			-9,790	
Eliminate Administrative Services Director			-161,394	
Reduce budget for administrative costs			-24,531	
Transfer City Recorder to Attorney			-494,195	
Transfer Emergency Management to Police			-232,729	
Transfer Justice Court			-4,449,051	
Transfer Human Resources			-1,342,893	
Transfer Civilian Review Board to Human Resources			-132,440	
Transfer Capital Asset Management to CED			-558,353	
Transfer Budget and Policy to Mayor			-389,763	
Transfer Finance, Treasurer and Purchase to Department of Finance			-3,703,872	
Total Administrative Services	0.00		-11,534,468	0

Attorneys Office:

FY10 Beginning Balance	4,513,925			
FY11 base personal services projection less FY10 budget			108,824	
Restore merit and 1.5 reduction from FY10			66,766	
Pension Changes			61,780	
Insurance rate changes			12,364	
Eliminate legal secretary position in Civil division previously held vacant			-50,996	
Eliminate office tech position in Prosecutor's Office previously held vacant			-46,632	
Restore One-time reduction in career ladder budget			70,000	
Transfer City Recorder from Administrative Services			494,195	
Paralegal Salary Adjustment to 90%			15,569	
Appointed Senior City Attorney to 90%			64,104	
Eliminate vacant civil Attorney (airport) FTE			-128,220	
Eliminate one civil (non-litigation) Attorney FTE			-104,000	
Total Attorney Costs	54.00		563,753	5,077,678

Community and Economic Development:

FY10 Beginning Balance	13,045,010			
FY11 base personal services projection less FY10 budget			3,766	
Restore merit and 1.5 reduction from FY10			254,802	
Pension Changes			204,222	
Insurance rate changes			45,828	
Transfer Sorenson Center function to County			-912,296	
BA #2 Initiative A-15 - Transfer FTE from Admin Services to CED			83,332	
Eliminate CD Executive Assistant			-63,296	
Citywide salary suspension			0	
Other Sorenson Center reductions			-179,584	
Eliminate funding for Fire Protection Engineer previously held vacant	1.0		0	
MYR - Eliminate Downtown Transportation Development Coordinator position previously held vacant			-105,000	
MYR - New CBIA allocation for admin expenses in economic development			-26,905	
MYR - Reduce outsourcing funds in Building Services			-7,832	
Transfer Capital Asset Management from Administrative Services			558,353	
Reduce 2 positions in Capital Asset Management	-2.0		-240,452	
Transfer Engineering from Public Services			4,544,887	
Building Services, Permit outsourcing reduction			-50,000	
Building Services - One-time funding for documentation and templates			62,000	
Trans, reduction in street lighting maintenance			-35,000	
CED Admin, Senior Secretary RPT			-23,512	
Charge Arts Council Public Art Program Manager to projects			-43,144	
Add a position in the Arts Council to help administer City Grant funds and program Imagination Celebration	1.0		55,000	
Operating supplies for Arts Council FTE			4,930	
HAND, Rehab Loan Officer			-62,308	
Planning GIS Specialist			-71,908	
HAND, Capital Planning CD Planner position change (606 to a 604)			-26,802	
Add Deputy Director/Analyst to HAND	1.0		102,000	
Trans, Eliminate Office Facilitator II position			-59,084	

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
GENERAL FUND KEY CHANGES				
Building services, Building Inspect Invest Admin			-84,596	
Building Services, eliminate Office Facilitator II position			-56,882	
Building Services, eliminate Senior Building Inspector			-83,076	
Planning, eliminate Senior Secretary position			-53,152	
Trans, eliminate Traffic Control Center Operator I			-63,840	
Trans, GIS Analyst			-69,160	
Transfer Transportation Traffic Control Center mtnc. Costs to facilities			-8,500	
Transfer Ground Transportation maintenance costs to facilities			-103,928	
Small Business Liasion			74,100	
Eliminate CAM Real Property Agent		1.0	0	
Reimburse 20% of CAM Director from Capital Asset Projects			0	
Eliminate Senior Engineering Project Manager			-122,061	
Eliminate Engineer IV			-96,084	
Eliminate Engineering Tech IV			-61,208	
Eliminate Engineering Records Tech			-55,412	
Eliminate GIS programmer/analyst position			-72,132	
Eliminate professional surveyor position			-74,488	
Total Community and Economic Development		190.00	3,081,578	16,126,588
Finance:				
Transfer from Administrative Services			3,703,872	
Restore merit and 1.5 reduction from FY10			38,329	
Pension Changes			40,891	
Insurance rate changes			9,912	
Allocate 30% revenue analyst cost to Risk Fund			-28,507	
Eliminate department cash conversion budget			-39,000	
Take RPT position to FT in Treasurer's Office			20,000	
Eliminate Finance Records Clerk position			-48,200	
Increase in Credit Card Fees in Treasurer's Office			30,000	
Collections Initiative - Collections Staffing		8.0	472,000	
Materials and supplies for Collections Staffing (\$2,400 transferred from Justice Court)			33,543	
Total Finance		46.7	4,232,840	4,232,840
Fire:				
FY10 Beginning Balance	32,561,776			
FY11 base personal services projection less FY10 budget			-487,215	
Restore merit and 1.5 reduction from FY10			754,910	
Pension Changes			1,155,911	
Insurance rate changes			99,472	
Citywide salary suspension			0	
one time -- equip 2 new engines			-21,216	
one time -- equip new utility			-13,500	
Reallocate radio expenses from Police			33,000	
Hold 11 vacancies throughout the year			-576,928	
Reduce PPE funding for new recruits (since hiring will be limited)			-36,000	
Hold 3 additional vacancies through January			-78,672	
Reduce department capital funds			-50,000	
Reduce budgeted amount for cash conversion, gym memberships, physicals			-10,000	
Fleet reductions (fuel and maintenance)			-30,000	
Administrative Assistant to Fire Chief			40,000	
Add Fire Marshal for the Airport (offsetting revenues from Airport Fund)		1.0	100,000	
Software Maintenance Agreements			21,000	
Total Fire		358.0	900,762	33,462,538
Human Resources				
Transfer from Administrative Services			1,342,893	
Transfer Civilian Review Board to Human Resources			132,440	
Restore merit and 1.5 reduction from FY10			16,956	
Pension Changes			17,700	
Insurance rate changes			4,292	
Total Human Resources		16.16	1,514,281	1,514,281

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
GENERAL FUND KEY CHANGES				
Justice Courts				
Transfer from Administrative Services			4,449,051	
Restore merit and 1.5 reduction from FY10			72,770	
Pension Changes			47,302	
Insurance rate changes			11,104	
Justice court -- operational cuts			-50,000	
Eliminate 3 collections-related FTEs		-3.0	-153,143	
Transfer supplies budget from Justice Court to Finance for Collections Staff			-2,400	
Total Justice Courts		46.00	4,374,684	4,374,684
Police:				
FY10 Beginning Balance	54,626,761			
FY11 base personal services projection less FY10 budget			-38,525	
Restore merit and 1.5 reduction from FY10			1,035,812	
Pension Changes			438,982	
Insurance rate changes			154,200	
Eliminate vacant SWAT/Gangs Office Tech position previously held vacant			-42,996	
Reduction in long term disability cost			-156,000	
Reallocate Radio Expenses to Fire			-33,000	
Transfer Emergency Management from Administrative Services			232,729	
Fleet Fuel reduction			-230,000	
Additional fleet maintenance efficiencies			-100,000	
Eliminate 1 vacant Office Tech position in crime lab			-42,000	
Eliminate desk phones for dept. personnel assigned city owned cell phones			-24,000	
Assign City Narcotics Unit to DEA			-122,000	
Eliminate 1 vacant information specialist position			-43,000	
Eliminate 1 vacant police dispatch position			-56,032	
Eliminate all hourly positions			-229,000	
Attrition savings due to class hiring in September 2010			-212,968	
Evidence Tech II Adjustment to 90%			10,100	
Total Police		585.50	542,302	55,169,063
Public Services:				
FY10 Beginning Balance	35,957,856			
FY11 base personal services projection less FY10 budget			-35,920	
Restore merit and 1.5 reduction from FY10			296,943	
Pension Changes			208,949	
Insurance rate changes			54,820	
Citywide salary suspension			0	
One time - Funding for deployment of Speed Boards w/ Seasonal Staff			-20,000	20,000
GF impact of storm water fee increase			0	
MYR - Streets Traffic Signal Electrical Power and Supplies			-20,000	
MYR - Parks materials budget for Jordan River Parkway			-45,800	
MYR - Youth City expense increase			13,000	
MYR - Community Events and special events permitting efficiencies			-32,500	
MYR - Reduce private materials testing lab budget			-20,000	
MYR - Forestry contractor crew size			-26,000	
MYR - Library Square parking facility maintenance			-30,000	
MYR - Fuel Reduction			-46,000	
MYR - Reduction of seasonal staff			-272,800	
BA #4 - Reduce Library Parking Garage expenses			-153,000	
Gallivan Center Remodel -- decrease in events			-32,515	
Glass Recycling expenses, reimbursed from Refuse			110,000	110,000
Eliminate Office Facilitator I/Technical Planner			-79,736	-79,736
Reduction in unemployment and workers' comp			-25,000	
Sorenson Center facilities support budget reduction			-24,300	
Reduce workers comp and unemployment excess budget			-15,000	
Eliminate lawn care fertilization at fire stations			-1,600	
Install GPS on all facilities vehicles to reduce miles and gas			-7,760	
Eliminate vacancy in downtown facilities maintenance			-66,000	-66,000
Eliminate Senior Customer Service Specialist			-27,744	-27,744
Tree Trimming contract reduction			-353,047	
Tree stump removal			79,373	
Eliminate tennis pro shop support			-3,300	
Parks Maintenance reduction (including seasonals reduction)			-141,584	
Close Jordan and Liberty Greenhouses for City plantings			-129,943	-129,943
Add budget for seasonal employees - support of flower program			100,000	100,000
Funding for purchase of plants from outside vendors			88,000	88,000
Reduced watering for parks			-127,122	-127,122
Eliminate one parks maintenance position			-63,900	-63,900
Eliminate two Senior Groundskeeper positions			-104,537	-104,537

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
-------	------------------------------	---------------------	--------------------------------------	-------------------

GENERAL FUND KEY CHANGES

Parks - Eliminate recreational sports field maintenance			-8,300	
Parks -- reduce bowery cleanings			-12,913	
Streets -- eliminate seasonal employees in traffic signals			-41,183	
Streets -- Eliminate the Response Team		3.0	0	233,840
Streets -- bike lane maintenance			11,300	
Youth City -- eliminate vacant .50 program coordinator			-28,604	-28,604
Youth City -- discontinue Artways program			-363,786	-363,786
Continue YouthCity Artways for two months			27,474	27,474
Community Youth Arts Education Grants - transfer to Non-Departmental			0	0
Transfer Transportation Traffic Control Center mtnc. Costs to facilities			8,500	
Transfer Ground Transportation costs to facilities			103,928	
Transfer Engineering to CED			-4,544,887	-4,544,887
Total Public Services		225.08	-5,802,494	30,155,362

Non Departmental:

FY 10 Beginning Balance	44,937,183			
One-time funding -- special events fund			-75,000	
one-time funding -- Arts Council			-36,000	
One-time funding - Sugarhouse Park Authority Fireworks			-15,000	
One time funding -- North Temple Blvd.			-300,000	
One-time funding - No More Homeless Pets			-20,000	
One time funding -- Municipal Elections			-377,082	
One time funding -- FY 10 Pension Contribution			-16,695	
One time funding -- Local First Utah			-20,000	
One time funding -- Neighborhood Nodes Study			-75,000	
One time funding -- Weigand Homeless Shelter			-80,000	
One time funding -- Transfer to CIP for RDA Loan replacement			-1,800,000	
one Time Funding-- Replace reduction in fleet reduction fund for fire apparatus decrease			865,000	
One-Time funding-- replace reduction in transfer amount to Governmental Immunity			250,000	
one-time funding -- increase in transfer to IFAS account for software purchases			-30,000	
MYR -- on-going reduction in transfer to IMS Fund for capital replacement			-120,000	
Increase in transfer to IFAS Account for IFAS upgrade costs			35,465	
Decrease in contractual amount for Legal Defenders			-18,105	
Decrease in Salt Lake COG contractual amount			-1,444	
Decrease in pass through amount to SLC Transitional Housing (decrease also reflected in revenue)			-57,500	
Negotiated decrease in funding to Utah Economic Development Corp			-24,992	
Decrease in funding for citywide GIS			-5,000	
Decrease in citywide retirement payouts budget			-193,899	
Increase in street lighting fund expense			6,543	
Increase in CIP Fund transfer to match expected revenue from Spring Mobile naming rights			6,000	
Decrease in transfer to Fleet Fund for fleet replacement			-1,235,381	
Decrease in reduction in transfer amount to Governmental Immunity			-250,000	
Decrease in interest expense			-43,125	
Reduction in Sugarhouse Park Authority			0	
Tracy Aviary Reduction of Funding			-25,000	
Decrease in Sales Tax Rebate			-15,000	
one-time: Sales Tax Rebate for Kamatsu			0	
Community Emergency Winter Housing			500	
one time -- Local First			15,000	
Local Lobbyist			5,000	
Funding for Arts Education Grants (transferred from Public Services)			150,000	
Increase in IMS Transfer for GF supported personnel			86,728	
IMS -- Non Capital Equipment Reduction			-70,000	
IMS -- Capital Equipment Reduction			-75,000	
Risk Admin Fees			69,329	
one time -- Unemployment Costs			166,860	
Legislative Support			20,000	
one time -- Twilight Series			0	
one time -- Jordan River Commission (funding contingent on Council approval of interlocal)			14,000	
Retirement rate adjustments			425,000	
one time -- Northwest Quadrant Study (funding contingent on Council approval of scope/usage of funds)			82,000	
one time -- Funds to help HR determine needs for shift to automated payroll system			15,000	
Transfer to CIP (reflects 7% -- based on reduction in revenue)			-451,676	
Additional Transfer to CIP for two additional projects (D6&7)			628,393	
Remove G.O. Bond debt from General Fund and CIP			-8,543,888	
Street Lighting Reduction			-400,000	
Demographer Contract			30,000	

SALT LAKE CITY CORPORATION
 FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
GENERAL FUND KEY CHANGES				
Contract for Sorenson Center with County			880,878	
Music Licensing Fees			7,000	
One time -- Weigand Center			60,000	
One time -- No More Homeless Pets			20,000	
Total Non Departmental			-10,536,091	34,401,092
FY 2010 Transfer to Fund Balance	952,419		-952,419	
General Fund Total Expenses and Other Uses Budget	201,777,057	1,566.57	-14,991,353	188,749,319

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full Time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
-------	------------------------------	------------------------	-----------------------------------	-------------------

OTHER FUND KEY CHANGES

CIP Fund (FC 83)

Revenue and Other Sources

FY 10 Beginning Balance	29,864,289			
Increase in Special Assessment taxes			2,000,000	
Decrease in CDBG eligible capital projects			(43,475)	
Decrease in Federal Stimulus Funds			(909,281)	
Decrease in Class C roads			(600,000)	
Increase in local revenue - Salt Lake County			1,415	
Decrease in Transfer from General Fund			(10,789,554)	
Increase in appropriation of impact fees			3,150,000	
Additional CIP Funds per Council adoption			0	

Total Revenues and Other Sources Budget (7,190,895) 22,673,394

Expenses and Other Uses

FY 10 Beginning Balance	29,557,685			
Decrease in Debt Service Transfer			(7,666,525)	
Decrease in Class C roads			(600,000)	
Decrease CDBG capital expenditures			(43,475)	
Decrease in Federal Stimulus projects			(909,281)	
Increase in Capital Expenditures			2,334,990	
Additional project expenditures			0	

Total Expenditures and Other Uses Budget (6,884,291) 22,673,394

Budgeted revenues and other sources over (under) expenditures and other uses (306,604) 0

Airport Fund (FC 54,55)

Revenue and Other Sources

FY 10 Beginning Balance	234,305,900			
Increase in operating revenues			9,056,400	
Increase in passenger facility charges projects			26,658,300	
Grants and reimbursements			(49,248,200)	
Interest Income			(1,000,000)	

Total Revenues and Other Sources Budget (14,533,500) 219,772,400

Expenses and Other Uses

FY 10 Beginning Balance	274,398,500	597.80		
Increase in personal services			573,500	
Decrease in operating expenses			(899,000)	
Decrease in capital equipment			(2,862,500)	
Decrease in capital improvements projects			(34,611,000)	
Increase Renewal and Replacement Fund			5,000,000	
Increase to O&M Reserves			14,455,100	
Increase Passenger Incentive Rebate			10,272,000	
Transfer to general fund for fire operations not currently charged & Airport Fire Marshal			225,587	

Total Expenditures and Other Uses Budget 597.80 (7,846,313) 266,552,187

Budgeted revenues and other sources over (under) expenditures and other uses (46,779,787)

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full Time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
-------	------------------------------	------------------------	-----------------------------------	-------------------

OTHER FUND KEY CHANGES

Golf Fund (FC 59)

Revenue and Other Sources				
FY 10 Beginning Balance	8,632,378			
Increase in Green Fees and Cart Fees			79,804	
Decrease in Concession Revenue - Nibley Café			(70,000)	
Decrease in Merchandise Sales, Other Fees, Rentals and Passes			(27,635)	
Total Revenues and Other Sources Budget			(17,831)	8,614,547
Expenses and Other Uses				
FY 10 Beginning Balance	8,337,067	40.40		
Increase in personal services			89,361	
Decrease in Retail Merchandise			(16,300)	
Decrease in Concession Expenses - Nibley Café			(75,264)	
Increase in water, fuel, maintenance			49,050	
Decrease in misc operating expenses			(55,440)	
Increase in Administrative Fees			40,023	
Decrease in Capital outlay - cash purchases			(190,000)	
Increase in debt service payments			250,848	
Total Expenditures and Other Uses Budget		40.40	92,278	8,429,345
Budgeted revenues and other sources over (under) expenditures and other uses				185,202

Intermodal Hub (FC 50)

Revenue and Other Sources				
FY 10 Beginning Balance	0			
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY 10 Beginning Balance	49,840			
Decrease in transfer to General Fund			(49,840)	
Total Expenditures and Other Uses Budget			(49,840)	0
Budgeted revenues and other sources over (under) expenditures and other uses				0

Refuse (FC 57)

Revenue and Other Sources				
FY 10 Beginning Balance	17,356,414			
Increase in Refuse Collection Fees			1,117,763	
Increase in Landfill dividend			150,000	
Increase in Debt Proceeds for Purchase of Vehicles			3,504,400	
Decrease in misc income			(142,605)	
Total Revenues and Other Sources Budget			4,629,558	21,985,972
Expenses and Other Uses				
FY 10 Beginning Balance	11,462,141	32.05		
Increase in personal services			92,425	
Increase in operation expense		9.00	1,033,918	
Increase in capital outlay			2,048,937	
Increase in debt service for equipment purchases			471,159	
Increase for financed vehicle purchases			3,504,400	
Total Expenditures and Other Uses Budget		41.05	7,150,839	18,612,980
Budgeted revenues and other sources over (under) expenditures and other uses				3,372,992

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full Time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
-------	------------------------------	------------------------	-----------------------------------	-------------------

OTHER FUND KEY CHANGES

Sewer (FC 52)

Revenue and Other Sources				
FY 10 Beginning Balance	17,830,000			
Increase in Sewer fees			742,500	
Decrease in Sewer permit & other revenue			(5,000)	
Change in interest income				
Stimulus Grant revenue			3,000,000	
Sewer Revenue Bond proceeds			10,000,000	
Total Revenues and Other Sources Budget			13,737,500	31,567,500
Expenses and Other Uses				
FY 10 Beginning Balance	28,949,940	99.35		
Increase in personal services			189,049	
Decrease in operating and maintenance			(16,000)	
Increase in charges and services			136,300	
<i>Add Engineer IV position for Permit Counter (25% Sewer Fund)</i>		0.25	28,000	
Decrease in capital outlay			(154,600)	
Increase in capital improvements			11,400,500	
Increase in debt services			1,000,000	
Total Expenditures and Other Uses Budget		99.60	12,583,249	41,533,189
Budgeted revenues and other sources over (under) expenditures and other uses				(9,965,689)

Storm Water Utility (FC 53)

Revenue and Other Sources				
FY 10 Beginning Balance	6,121,000			
Increase in Stormwater fees			2,355,000	
Decrease in Interest income			(50,000)	
Decrease in interfund revenue			(9,000)	
Total Revenues and Other Sources Budget			2,296,000	8,417,000
Expenses and Other Uses				
FY 10 Beginning Balance	8,817,169	26.85		
Increase in personal services			45,948	
Decrease in charges and services expenses			(3,000)	
<i>Add Engineer IV position for Permit Counter (25% Storm Water Fund)</i>		0.25	28,000	
Increase in capital outlay			483,500	
Increase in capital improvements			885,500	
Increase in cost of street sweeping transfer costs to GF			209,000	
Total Expenditures and Other Uses Budget		27.10	1,648,948	10,466,117
Budgeted revenues and other sources over (under) expenditures and other uses				(2,049,117)

Water Utility (FC 51)

Revenue and Other Sources				
FY 10 Beginning Balance	54,271,450			
Increase in water fees			2,502,850	
Decrease in interest income			(70,000)	
Increase in interfund reimbursements	92,000		91,550	
Increase in other revenues			60,000	
Increase in ground rental			50,000	
Total Revenues and Other Sources Budget			2,634,400	56,905,850

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full Time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
OTHER FUND KEY CHANGES				
Expenses and Other Uses				
FY 10 Beginning Balance	70,591,639			
Decrease in personal services		252.80	(12,603)	
Increase in operating expenses			58,050	
Increase in water purchases from the Metropolitan Water District			945,000	
<i>Add Engineer IV position for Permit Counter (50% Water Fund)</i>		0.50	56,000	
<i>Add funding for documentation of policies/requirements</i>			30,000	
<i>Decrease property acquisition budget (property acquisition will require Council approval)</i>			(578,000)	
Increase in charges and services			419,950	
Increase in capital outlay			151,700	
Decrease in capital improvements			(5,635,910)	
Total Expenditures and Other Uses Budget		253.30	(4,565,813)	66,025,826
Budgeted revenues and other sources over (under) expenditures and other uses				(9,119,976)
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 10 Beginning Balance	16,777,673			
Increase in maintenance, fees, other revenue			158,483	
Increase in fuel fees			387,520	
Decrease in general fund transfer for replacement fund			(370,381)	
Total Revenues and Other Sources Budget			175,622	16,953,295
Expenses and Other Uses				
FY 10 Beginning Balance	17,601,452	46.60		
FY09 base personal services projection less FY08 budget				
Increase in personal services			67,944	
Increase in cost of fuel purchases			393,720	
Decrease in operating expenses			(25,874)	
Increase in capital equipment debt service payments			265,136	
Decrease in capital equipment purchases with cash			(290,000)	
Total Expenditures and Other Uses Budget		46.60	410,926	18,012,378
Budgeted revenues and other sources over (under) expenditures and other uses				(1,059,083)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 10 Beginning Balance	920,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	920,000
Expenses and Other Uses				
FY 10 Beginning Balance	1,520,000	2.00		
Increase in personal services			7,332	
Decrease in technical services			(107,332)	
Reduce transfer to General Fund			(175,000)	
Total Expenditures and Other Uses Budget		2.00	(275,000)	1,245,000
Budgeted revenues and other sources over (under) expenditures and other uses				(325,000)

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full Time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
OTHER FUND KEY CHANGES				
Information Management Services (FC 65)				
Revenue and Other Sources				
FY 10 Beginning Balance	8,760,045			
Decrease in revenue from general fund			(172,157)	
BA#H-8-b Decrease in general fund transfer non-departmental			(120,000)	
Decrease in general fund transfer non-departmental			(58,272)	
Decrease in Data Processing Reimbursement			(141,071)	
Decrease in usage fees from Enterprise funds			(137,047)	
Decrease in Equipment Sale/Misc Revenue			(5,000)	
Increase in Revenue Transfers			69,836	
Total Revenues and Other Sources Budget			(563,711)	8,196,334
Expenses and Other Uses				
FY 10 Beginning Balance	8,760,045	59.00		
Increase in personal services			91,011	
Decrease in Materials and Supplies			(47,950)	
Decrease in Technical services (non-capital equip, software licenses)			(231,259)	
Increase in Transfer to General Fund			400,000	
Increase in Administrative Service Fees			54,960	
Decrease in Risk Management, Worker's comp Expenses			(25,087)	
Decrease in other operating expenses			(63,808)	
Decrease in Capital/ Equipment Expenses			(311,578)	
Total Expenditures and Other Uses Budget		59.00	(133,711)	8,626,334
Budgeted revenues and other sources over (under) expenditures and other uses				(430,000)
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 10 Beginning Balance	37,331,448			
Increase in premium income			1,575,106	
Total Revenues and Other Sources Budget			1,575,106	38,906,554
Expenses and Other Uses				
FY 10 Beginning Balance	37,831,448			
Increase in personal services		6.34	51,080	
Increase in bus passes			3,565	
Allocate 30% of revenue analyst costs		0.30	28,507	
Increase in medical premiums			1,224,402	
Decrease in other fees and rates			(232,448)	
Transfer to General Fund			800,000	
Total Expenditures and Other Uses Budget		6.64	1,875,106	39,706,554
Budgeted revenues and other sources over (under) expenditures and other uses				(800,000)
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 10 Beginning Balance	600,000			
Decrease in special assessment tax			(600,000)	
Total Revenues and Other Sources Budget			(600,000)	0
Expenses and Other Uses				
FY 10 Beginning Balance	590,153			
Increase in assessment bonding charges			151,210	
Total Expenditures and Other Uses Budget			151,210	741,363
Budgeted revenues and other sources over (under) expenditures and other uses				(741,363)

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full Time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
-------	------------------------------	------------------------	-----------------------------------	-------------------

OTHER FUND KEY CHANGES

Street Lighting (FC 30)

Revenue and Other Sources				
FY 10 Beginning Balance	471,843			
Increase in special assessment tax			19,629	
Increase in transfer from general fund			6,543	
Total Revenues and Other Sources Budget			26,172	498,015
Expenses and Other Uses				
FY 10 Beginning Balance	1,981,103			
Decrease in street lighting expenses			(174,318)	
Total Expenditures and Other Uses Budget			(174,318)	1,806,785
Budgeted revenues and other sources over (under) expenditures and other uses				(1,308,770)

CDBG Operating (FC 71)

Revenue and Other Sources				
FY 10 Beginning Balance	3,464,688			
Increase in Federal funds			926,559	
Total Revenues and Other Sources Budget			926,559	4,391,247
Expenses and Other Uses				
FY 10 Beginning Balance	3,464,688			
Increase in Federal funds			926,559	
Total Expenditures and Other Uses Budget			926,559	4,391,247
Budgeted revenues and other sources over (under) expenditures and other uses				0

Emergency 911 (FC 60)

Revenue and Other Sources				
FY 10 Beginning Balance	2,480,000			
Decrease in revenue			(72,000)	
Decrease in interest income			(57,000)	
			0	
Total Revenues and Other Sources Budget			(129,000)	2,351,000
Expenses and Other Uses				
FY 10 Beginning Balance	2,450,380			
Decrease in E-911 expenses			(71,359)	
Total Expenditures and Other Uses Budget			(71,359)	2,379,021
Budgeted revenues and other sources over (under) expenditures and other uses				(28,021)

Housing (FC 78)

Revenue and Other Sources				
FY 10 Beginning Balance	13,478,480			
Decrease in federal grant revenue and housing income			(1,066,824)	
Total Revenues and Other Sources Budget			(1,066,824)	12,411,656
Expenses and Other Uses				
FY 10 Beginning Balance	13,478,480			
Decrease in loan disbursements and related expenses			(1,066,824)	
Total Expenditures and Other Uses Budget			(1,066,824)	12,411,656
Budgeted revenues and other sources over (under) expenditures and other uses				0

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full Time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
OTHER FUND KEY CHANGES				
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 10 Beginning Balance	9,158,975			
Decrease in federal grant revenue and program income			(2,497,044)	
LEAP Grant Funding			297,000	
Total Revenues and Other Sources Budget			(2,200,044)	6,958,931
Expenses and Other Uses				
FY 10 Beginning Balance	9,158,975			
Decrease in approved grant expenditures			(2,497,044)	
Total Expenditures and Other Uses Budget			(2,497,044)	6,958,931
Use of LEAP Grant Funding			297,000	
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 10 Beginning Balance	193,729			
Increase in special assessment taxes			703,657	
Total Revenues and Other Sources Budget			703,657	897,386
Expenses and Other Uses				
FY 10 Beginning Balance	792,817			
Increase in assessment expenditures			104,569	
Total Expenditures and Other Uses Budget			104,569	897,386
Budgeted revenues and other sources over (under) expenditures and other uses				0
Other Special Revenue (FC 73)				
Revenue and Other Sources				
FY 10 Beginning Balance	26,500			
Decrease in revenue			(26,500)	
Total Revenues and Other Sources Budget			(26,500)	0
Expenses and Other Uses				
FY 10 Beginning Balance	26,500			
No changes to expenditures				
Total Expenditures and Other Uses Budget			0	26,500
Budgeted revenues and other sources over (under) expenditures and other uses				(26,500)
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 10 Beginning Balance	100,000			
No change to revenue				
Total Revenues and Other Sources Budget			0	100,000
Expenses and Other Uses				
FY 10 Beginning Balance	100,000			
No change to expense			0	
Total Expenditures and Other Uses Budget			0	100,000
Budgeted revenues and other sources over (under) expenditures and other uses				0

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2010 Adopted Budget	Full Time Equiv.	Changes from FY 2010 Budget	FY 2011 Budget
OTHER FUND KEY CHANGES				
Debt Service (FC 81)				
Revenue and Other Sources				
FY 10 Beginning Balance	20,137,875		17,040,009	
Increase in G. O. property tax			(9,915)	
Decrease in debt service revenue			(62)	
Increase in transfer from Refuse Fund			(67)	
Increase in transfer from Fleet Fund			(8,385,292)	
Decrease in transfer from CIP				
Total Revenues and Other Sources Budget			8,644,673	28,782,548
Expenses and Other Uses				
FY 10 Beginning Balance	20,723,551		8,411,980	
Increase in debt service payments and related expenses				
Total Expenditures and Other Uses Budget			8,411,980	29,135,531
Budgeted revenues and other sources over (under) expenditures and other uses				(352,983)

This page intentionally left blank.

FINANCIAL POLICIES

REVENUE

1. The City will project its annual revenue through an analytical process and will adopt its budget using conservative estimates and long term forecasting.
2. The City will minimize the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City will aggressively collect all revenues due.
4. The City will pursue abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City will: first, continue to look for ways to reduce the cost of government services; second, consider reducing the level of government services; and third, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City will increase tax rates as a last resort.
6. The City will review the budget for those programs that can be reasonably funded by user fees. This review will result in a policy that defines cost, specifies a percentage of the cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City will consider:
 - Market pricing;
 - Increased costs associated with rate changes;
 - The ability of users to pay;
 - The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City will adjust user fee rates annually based on an analysis of the criteria established in policy six above. The City will pursue frequent small increases as opposed to infrequent large increases.
8. The City will consider revenue initiatives consistent with the following:
 - Find alternatives that address service demands created by the City's large daytime population;
 - Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
 - Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and

- Pursue opportunities for citizen volunteerism and public/private partnerships.

DEBT

The City's debt policy is defined by State statute with the goal of maintaining the City's "Aaa/AAA" general obligation bond ratings, as rated by Moody's and Fitch respectively, or other rating agencies. Accordingly, the City will continually monitor all outstanding debt issues, as well as trends in key economic, demographic and financial data, including a periodic review of important debt ratios and debt indicators. The City will make all debt service payments in a timely and accurate manner. The City will fully comply with all IRS arbitrage rebate requirements, and in the preparation of official statements or other bond prospectus, the City will follow a policy of full and complete disclosure of its financial and legal conditions.

The City's practice is to also adhere to the following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs. For example, the Sales Tax Series 2004 Sales Tax Bonds were issued as variable rather than fixed rate bonds.
6. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
7. The City will issue Tax and Revenue Anticipation Notes only for the purpose of meeting short-term cash flow liquidity needs. In order to exempt the notes from arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of federal tax code.
8. The City will invest bond and note proceeds, as well as all funds that are pledged or dedicated to the payment of debt service on those bonds or notes either in accordance with the terms of the borrowing instruments, or if silent or less restrictive, then

according to the terms and conditions of the Utah State Money Management Act and Rules of the State Money Management Council.

9. The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$94,395,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at \$1,052,479,024.52. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Computation of Legal Debt Margin			
(in millions, as of June 30, 2010)			
Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$989	\$989	\$1,978
Less Outstanding General Obligation Bonds	(94)	-	(94)
Legal Debt Margin	\$894	\$989	\$1,884
<i>2009 Estimated fair market value of property -- \$24,726</i>			
Source Utah State Tax Commission			

SIGNIFICANT FUTURE DEBT PLANS

Open Space, Park and Recreation Lands; Regional Sports, Recreation and Education Complex; Public Safety Facilities

In November of 2003 a general obligation bond election was held during which five (5) bond propositions were approved. Of these five propositions, only a portion of the Open Space bond authorization has been issued, and the Regional Sports, Recreation, and Education Complex bonds have yet to be issued.

Open Space, Park and Recreational Lands:

The amount approved for the Open Space Parks and Recreational Lands Program was \$5.4 million and will be used to acquire and preserve open space, park and recreational lands, and

amenities and to preserve valuable urban space throughout the City. To date, \$ 800,000 of Open Space bonds have been issued.

Regional Sports, Recreation and Education Complex:

The amount approved for the Regional Sports, Recreation and Education Complex was \$15.3 million and will be used to acquire, construct, furnish and equip a multi-purpose regional sports, recreation, and education complex.

Public Safety Facilities:

In the November 2009 bond election the voters of the City approved the issuance of \$125 million aggregate principal amount of general obligation bonds to provide a public safety administration and operations building, an emergency operations center, and related facilities. The first block of bonds in the amount of \$25 million was issued on April 29, 2010. In FY 2011 the City plans to issue the remaining amount of authorized and unissued general obligation bonds from the November 2009 election.

Sales Tax Revenue Bonds

Within the upcoming calendar year the City anticipates that it may issue up to \$32 million of its sales tax revenue bonds to fund certain infrastructure improvements.

Special Assessment Area (SAA)

Within the next year, the City has no plans to issue additional assessment area bonds.

**SALT LAKE CITY CORPORATION
OUTSTANDING DEBT****
(RDA bond information has been excluded from this list)
(As of June 30, 2010)

Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue		Special Special Assessment Areas		Sales Tax Revenue		TOTALS		
	Principal	Interest	Principal***	Interest***	Principal	Interest	Principal	Interest*	Total Principal	Total Interest	Total Debt Service
2011	8,795,000	4,766,506	3,065,000	2,130,625	596,000	134,056	5,025,000	4,053,096	17,481,000	11,084,282	28,565,282
2012	6,390,000	4,184,518	3,180,000	2,002,925	619,000	109,891	5,250,000	3,831,084	15,439,000	10,128,418	25,567,418
2013	6,690,000	3,869,553	3,315,000	1,859,225	559,000	86,119	5,480,000	3,597,960	16,044,000	9,412,857	25,456,857
2014	6,995,000	3,534,770	3,480,000	1,709,275	299,000	65,658	5,710,000	3,362,311	16,484,000	8,672,014	25,156,014
2015	7,330,000	3,183,142	3,690,000	1,551,550	311,000	53,190	5,960,000	3,113,178	17,291,000	7,901,060	25,192,060
2016	7,655,000	2,829,250	3,820,000	1,383,938	313,000	40,416	6,260,000	2,821,204	18,048,000	7,074,807	25,122,807
2017	8,025,000	2,443,888	3,995,000	1,205,375	231,000	27,221	6,560,000	2,513,004	18,811,000	6,189,488	25,000,488
2018	8,395,000	2,040,307	2,665,000	1,005,625	175,000	17,913	6,870,000	2,189,934	18,105,000	5,253,779	23,358,779
2019	8,755,000	1,627,822	2,795,000	872,375	183,000	10,950	7,195,000	1,857,026	18,928,000	4,368,173	23,296,173
2020	2,415,000	1,204,568	2,945,000	737,350	190,000	3,696	7,540,000	1,505,883	13,090,000	3,451,496	16,541,496
2021	2,470,000	1,102,058	3,040,000	595,100	-	-	7,915,000	1,141,848	13,425,000	2,839,006	16,264,006
2022	2,555,000	992,758	3,200,000	451,038	-	-	2,540,000	905,258	8,295,000	2,349,053	10,644,053
2023	2,655,000	876,412	3,350,000	296,313	-	-	2,365,000	802,326	8,370,000	1,975,050	10,345,050
2024	2,760,000	754,004	3,490,000	151,188	-	-	2,465,000	698,851	8,715,000	1,604,043	10,319,043
2025	2,015,000	624,817	-	-	-	-	2,585,000	586,770	4,600,000	1,211,587	5,811,587
2026	2,090,000	529,412	-	-	-	-	2,705,000	465,468	4,795,000	994,880	5,789,880
2027	2,165,000	428,673	-	-	-	-	2,830,000	333,470	4,995,000	762,143	5,757,143
2028	2,245,000	322,832	-	-	-	-	2,570,000	199,250	4,815,000	522,082	5,337,082
2029	2,325,000	210,727	-	-	-	-	2,700,000	67,500	5,025,000	278,227	5,303,227
2030	1,670,000	92,184	-	-	-	-	-	-	1,670,000	92,184	1,762,184
Total	94,395,000	35,618,196	46,030,000	15,951,900	3,476,000	549,111	90,525,000	34,045,419	234,426,000	86,164,627	320,590,627

* Since the Sales Tax Series 2004 Bonds are adjustable rate bonds, the portion of interest reflecting that Series is estimated.

** Total Debt Service in this chart includes Water and Sewer Revenue bonds and Special Assessment bonds which are not reflected in Fund 81, Debt Service Fund.

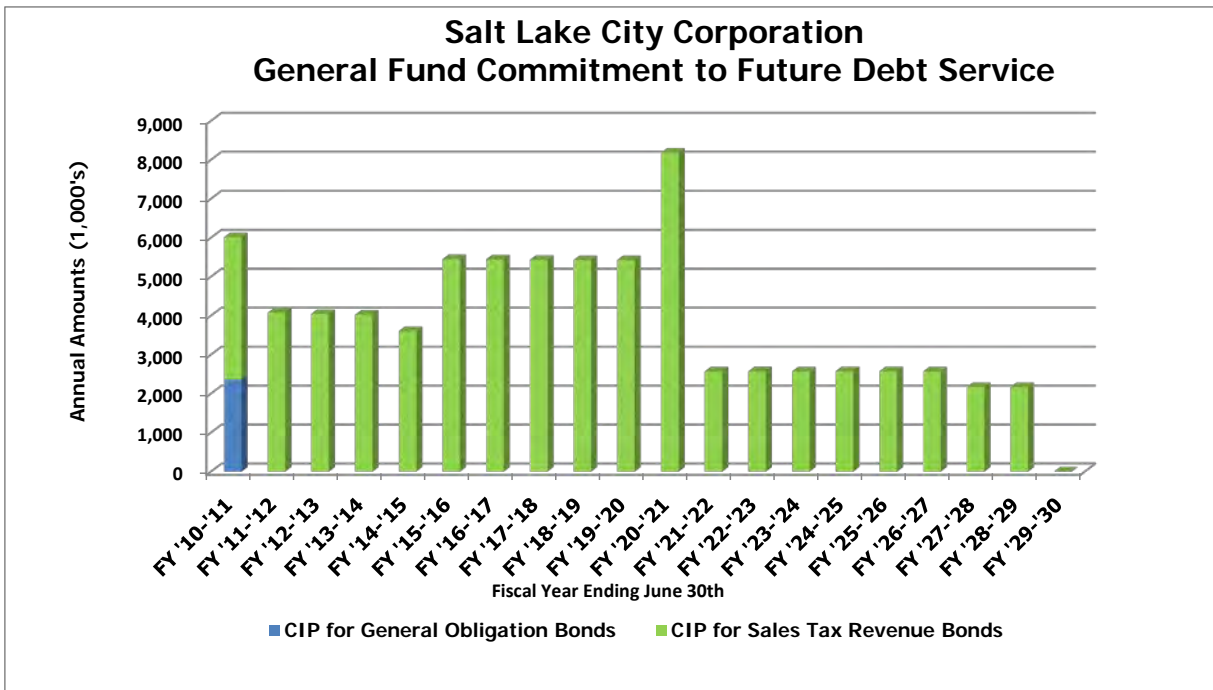
*** Does not include Water and Sewer Revenue Bonds Series 2009 (Taxable)

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
 (as of June 30, 2010)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 240,000
Series 2001 Refunding Bonds (Refund Series 1991)	22,650,000	6/15/2011	2,790,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2019	47,120,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	8,665,000
Series 2009A (Open Space)	800,000	12/15/2018	750,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	9,830,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	25,000,000
TOTAL:			\$ 94,395,000
WATER AND SEWER REVENUE BONDS			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	24,545,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	8,120,000
Series 2008 Improvement and Refunding Bonds	14,800,000	6/30/2024	13,365,000
Series 2009 (Taxable)	6,300,000	2/1/2031	6,300,000
TOTAL:			\$ 52,330,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2003 103009	1,217,000	12/1/2012	396,000
Series 2006 106024	472,000	2/1/2016	307,000
Series 2006 102004	294,000	6/1/2016	190,000
Series 2007 102112	316,000	12/1/2011	134,000
Series 2007 102113	76,000	12/1/2011	32,000
Series 2007 106018	376,000	6/1/2017	278,000
Series 2007 102109 and 102129	129,000	6/1/2017	95,000
Series 2008A 102019	246,000	6/1/2013	153,000
Series 2009A 102136	380,000	6/1/2013	232,000
Series 2009A 103006	1,263,000	9/1/2019	1,263,000
Series 2009C 102145 & 102146	396,000	9/1/2019	396,000
TOTAL:			\$ 3,476,000
SALES TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 7,485,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	40,320,000
Series 2007A	8,590,000	10/1/2026	7,460,000
Series 2009A	36,240,000	10/1/2028	35,260,000
			\$ 90,525,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 2010*	\$ 20,000,000	6/30/2011	\$ 20,000,000

* Notes were sold on July 13, 2010 and the issue closed on July 22, 2010.



Revenues:	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-'14	FY '14-'15	FY '15-'16	FY '16-'17	FY '17-'18	FY '18-'19
Transfer from General Fund to C.I.P. for General Obligation Bonds	2,355,073	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Sales Tax Bonds	3,656,785	4,072,045	4,045,989	4,019,182	3,601,903	5,448,389	5,442,707	5,430,990	5,424,116
Total	6,011,858	4,072,045	4,045,989	4,019,182	3,601,903	5,448,389	5,442,707	5,430,990	5,424,116

Revenues:	FY '19-'20	FY '20-'21	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28
Transfer from General Fund to C.I.P. for General Obligation Bonds	0	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Sales Tax Bonds	5,424,381	8,178,230	2,565,928	2,569,658	2,566,617	2,573,984	2,572,616	2,566,352	2,168,382
Total	5,424,381	8,178,230	2,565,928	2,569,658	2,566,617	2,573,984	2,572,616	2,566,352	2,168,382

Revenues:	FY '28-'29	FY '29-'30
Transfer from General Fund to C.I.P. for General Obligation Bonds	0	0
Transfer from General Fund to C.I.P. for Sales Tax Bonds	2,167,069	0
Total	2,167,069	0

FUND BALANCE

The City's fund balance policy for the General Fund is defined by the general practice of the City Council and the Administration over the last several years. The following legal and general guidelines provide the basis for the fund balance policy:

1. Utah Code 10-6-116(4) and 10-6-116(2) indicates that only the "fund balance in excess of 5% of total revenues of the General Fund may be utilized for budget purposes." Five percent of total revenues must be maintained as a minimum fund balance. The maximum in the General Fund may not exceed eighteen percent of the total estimated revenue of the General Fund.
2. All non-general fund funds may accumulate fund balances without limitations except that internal service funds are encouraged to maintain no more than five percent of cash reserves in fund balance. It is likely that any amount over five percent will be utilized for budget purposes.
3. Appropriations in the final budgets may not be made for any fund in excess of the estimated expendable revenues for the budget year. In other words, deficits in any fund are illegal. (Utah Code 17-36-17(1); 10-6-117(1); 10-5-114; 17a-1-416(1). The State Auditor has taken the position that a deficit fund balance in one or more funds, created by expenditures being made in excess of those budgets, is an illegally created debt and in violation of the Utah Constitution, Section XIV. As such, the following fiscal year's budget should include sufficient revenues to eliminate the illegal deficit. Deficits arising from emergencies are not illegal and may be retired over five years.
4. The City will maintain an available fund balance in the General Fund equal to ten percent of total revenues.
5. Subject to the Utah Code limitations of use, fund balance may be appropriated during budget amendments for prior year encumbrances, and may be appropriated for current obligations of the City that were not fully expensed in the prior fiscal year and were not officially encumbered.
6. Subject to the Utah Code limitations of use, fund balance may be appropriated for the purchase of real property or the construction of buildings, etc. where there is the assumption that the City is trading an asset for another asset.

BUDGETING BASIS

The City uses the modified accrual basis of budgeting and accounting for the following funds:

- **General Fund**
- **Capital Projects Fund**
- **Special Revenue Fund**
- **Debt Service Fund**

Under the modified accrual basis, revenue is recognized when it is measurable and available. For example, sales tax revenue is recognized when the retailer collects it. Expenditures are recognized at the time the City makes a commitment to pay. Once the City makes a commitment to pay, funds are "earmarked" and a purchase order is issued. Although the money is committed through the accounting system, the City is not legally liable for payment

until services or goods are received and deemed acceptable. The schedules for these funds also contain beginning and ending fund balance figures.

Enterprise Funds and Internal Service Funds operate on a full accrual basis accounting system wherein revenue is recorded when earned and expenditures are recorded when incurred, regardless of when the cash is actually received or disbursed. The City budgets for these funds on a non-GAAP cash basis, therefore you will see a budget for capital expenditures and not for depreciation.

FUND DESCRIPTIONS

GENERAL FUND SUMMARY

The General Fund is used to budget and account for traditional government services such as Police, Fire, and Public Services. The General Fund also contains all financial resources not required to be accounted for in other funds.

CAPITAL PROJECTS FUND SUMMARY

The Capital Projects Fund is used to account for non enterprise fund resources for construction, major repair or renovation of city property. The construction, repair, or renovation may require more than one budgetary cycle to complete. The Capital Projects Fund does not lapse at year end and projects are closed when completed.

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for certain assessments, fees, grant funds, and other special revenue legally restricted for specific purposes. The City budgets for the following special revenue funds:

- **Community Development Block Grant Operating Fund** – This fund accounts for monies received by the City as a federal grantee participant in the Community Development Block Grant (CDBG) program. Those CDBG monies that are accounted for in the Capital Projects fund are not included in this summary. This schedule is organized by project.
- **Donations Fund** – This fund consists of monies from private donations for special projects.
- **E911 Dispatch Fund** – This fund accounts for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.
- **Miscellaneous Grants Operating Fund** – This fund accounts for grant monies received from various government agencies such as HOME and State Emergency Services. When receiving the monies, the City is the grantee.
- **Miscellaneous Special Service Districts Fund (Downtown Economic Development)** – This fund contains special assessment taxes collected from businesses

in the Central Business District (approximately 200 East to 300 West and South Temple to 400 South). The monies in this fund are dedicated to downtown projects or improvements.

- **Other Special Revenue Funds** – These funds are used to account for the City’s weed abatement, demolition, and awards and incentive bank program.
 1. The weed abatement fund includes costs associated with enforcement of the City's weed removal ordinance.
 2. The demolition fund includes costs associated with demolition of deteriorated housing units. When the City pays to remove weeds or to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the weed removal or demolition.
- **Street Lighting Special Assessments Fund** – This fund accounts for monies associated with the installation and operation of streetlights in special lighting districts where property owners share in the cost of the additional lighting.

ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise. The intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where it has been decided that a periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City budgets for the following enterprise funds:

- **Airport Authority Fund** – User fees are charged to airlines, car rental agencies, airport concessionaires, etc.
- **Golf Fund** – Participants in golf pay fees that underwrite the cost of providing these services.
- **Refuse Collection Fund** – A weekly trash pickup service is provided to the residents of Salt Lake City. Additionally, residents receive an annual curb side pickup designed for large or oversized debris as well as leaf bag removal, weed removal, street sweeping, urban forestry debris removal, and weekly curbside recycling pickup. This fund also provides funding support for the Sustainability & the Environment program located within the Department of Public Services. Sustainability & the Environment is tasked with recycling outreach, open space management and general City related environmental management.
- **Sewer Utility Fund** – Sewer service is provided to the residents of Salt Lake City.
- **Storm Water Utility Fund** – Drainage service is provided to the residents of Salt Lake City.

- **Water Utility Fund** – Water service is provided to the residents of Salt Lake City and some residents of Salt Lake County.
- **Housing Loans Fund** – These funds account for loan repayments for housing rehabilitation loans provided to eligible participants of the housing loans and grants program. This fund accounts for the City's Housing Demonstration Fund projects.

INTERNAL SERVICE FUNDS

Internal service funds are used to account for the financing of services provided by one department or agency to other departments or agencies of the city. The City budgets for the following internal service funds:

- **Fleet Management Fund** – This fund accounts for the financing of vehicle management services. The Fleet Management program provides vehicles and maintenance for the city on a cost-reimbursement basis. This fund does not provide services to the Airport. It only provides maintenance services for Public Utilities.
- **Governmental Immunity Fund** – This fund accounts for the financing of general liability coverage for the City against legal claims.
- **Information Management Services Fund** – This fund accounts for the financing of data processing and telephone administration services.
- **Insurance and Risk Management Fund** – This fund accounts for the financing of services related to employee health, accident, and long-term disability insurance, and unemployment benefits managed by the Human Resources Management Division. This fund also includes the City's Risk Manager and related insurance services, and worker's compensation programs managed by the City Attorney's Office. Worker compensation claims are handled through a contract third party administrator.

DEBT SERVICE FUND

The debt service fund is used to account for all general obligation and revenue bonds proceeds and expenses associated with servicing debt of those funds that use the modified accrual basis of accounting.

SPECIAL IMPROVEMENT DISTRICT FUND

This fund accounts for debts associated with special service districts, including curb and gutter repair, and water main and sewer extensions.

A schedule of revenue sources and budgeted uses for the major funds and fund types follows on the next two pages. This information includes any usage of fund balance.

FY 2010-11 REVENUE

This section includes a general discussion of the City's major revenue sources. The City has seven major funds which include: Airport Fund, General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, and Storm Water Fund. These funds and their major revenue sources are discussed below. The discussion of each major revenue source includes a performance history and general information concerning revenue projections.

FORECASTING METHODOLOGY

Salt Lake City revenue forecasts are compiled using historical, time-series, trend, and simulation models. The models primarily focus on past experiences and trends, but modifications are made based upon simulations reflecting anticipated economic activities and proposed initiatives. The model simulates projected revenues based upon anticipated economic growth, anticipated fee or tax increases, as well as any new initiatives being proposed.

The same process is repeated looking at sales tax revenues. Various forecasts are generated from the model anticipating different growth rates derived from the housing information and economic development information coming from the Mayor's office. The forecast incorporates the combined judgment of budgeting staff within the Division of Finance and the various revenue-generating agencies of City Government.

In addition, the City has several revenue auditors that track and report on revenue collections monthly. Projections are monitored for precision and revisions are made throughout the year. This information is updated and used as a beginning basis for the upcoming year's forecast.

On a quarterly basis, City representatives meet with the Governor's Office of Policy and Budget staff to discuss and analyze revenue trends statewide, taking into account global events and impacts. These meetings allow the City to further refine revenue estimates by sharing information about developments that are occurring outside the City's limits, which may impact City revenues.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored monthly and comparisons are made between the current year revenue collections and those of the previous 4 years. The model is sophisticated enough to compensate for extraordinary circumstances that may "skew" the data; however, the data is available for analysis if applicable.

In the final analysis, the judgment of those making the revenue forecasts must ultimately determine a set of estimates from a range of possible outcomes generated by various modeling approaches. The process produces estimates within a tolerable margin of error.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

FINANCIAL POLICIES

GENERAL FUND

The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City (i.e., police, fire, public works, parks, community development, general government, etc.). These activities are funded through taxes, fees, fines and forfeitures, and charges for services. Taxes are the largest source of revenue in the General Fund.

The majority of the City's General Fund revenue comes from three sources, property taxes \$62,575,428 (33%), sales taxes \$43,493,122 (23%), and franchise taxes \$27,953,800 (14%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

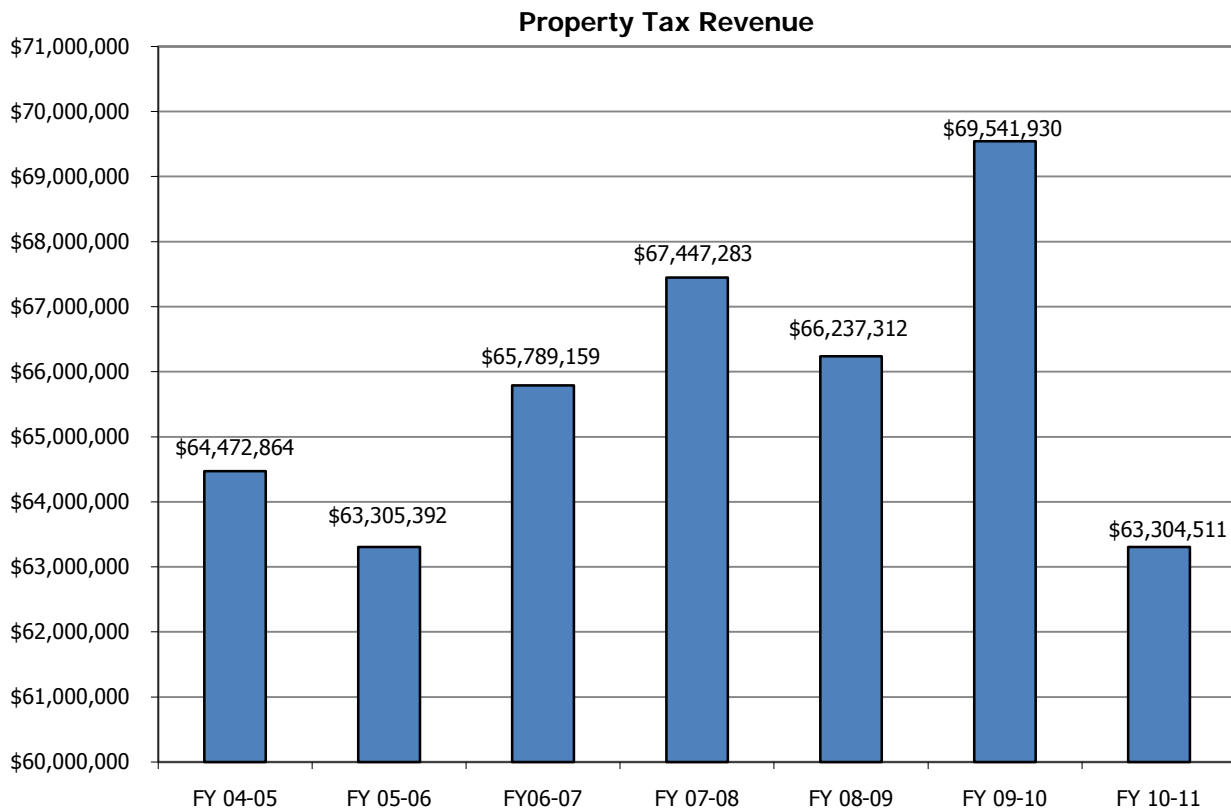
General Fund Revenue Summary

	Actual FY 04-05	Actual FY 05-06	Actual FY06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY 10-11
Property Tax	\$ 64,472,864	\$ 63,305,392	\$ 65,789,159	\$ 67,447,283	\$ 66,237,312	\$ 69,541,930	\$ 63,304,511
Sales and Use Tax	\$ 42,756,404	\$ 47,112,847	\$ 49,776,316	\$ 51,367,199	\$ 47,303,903	\$ 48,293,122	\$ 43,493,122
Franchise Tax	\$ 23,194,441	\$ 23,929,112	\$ 25,959,198	\$ 28,079,172	\$ 26,318,424	\$ 27,535,772	\$ 27,953,800
Licenses	\$ 5,505,103	\$ 5,778,560	\$ 6,577,602	\$ 7,326,445	\$ 7,861,188	\$ 8,617,978	\$ 9,226,180
Permits	\$ 6,145,380	\$ 7,293,313	\$ 6,968,884	\$ 8,426,311	\$ 9,826,211	\$ 6,210,050	\$ 6,414,418
Fines & Forfeitures	\$ 5,655,906	\$ 6,256,433	\$ 5,996,072	\$ 5,640,355	\$ 6,541,818	\$ 6,189,675	\$ 6,385,500
Interest	\$ 2,329,996	\$ 3,468,103	\$ 4,710,321	\$ 3,297,603	\$ 2,309,596	\$ 2,211,545	\$ 480,000
Intergovernmental	\$ 4,367,263	\$ 4,146,448	\$ 4,504,348	\$ 4,785,830	\$ 4,761,926	\$ 4,818,959	\$ 5,441,103
Interfund Charges	\$ 8,689,335	\$ 8,863,783	\$ 9,542,111	\$ 9,447,942	\$ 9,509,227	\$ 9,886,846	\$ 9,575,233
Parking Meter	\$ 1,288,059	\$ 1,453,619	\$ 1,539,771	\$ 1,663,959	\$ 1,646,261	\$ 1,692,363	\$ 1,599,000
Charges for Services	\$ 3,551,386	\$ 3,471,724	\$ 4,034,270	\$ 4,034,101	\$ 3,640,787	\$ 3,649,099	\$ 3,756,784
Miscellaneous	\$ 427,769	\$ 599,940	\$ 575,758	\$ 534,168	\$ 1,247,165	\$ 1,163,628	\$ 1,601,136
Parking Ticket Revenue	\$ 3,669,078	\$ 3,135,240	\$ 2,908,662	\$ 3,102,615	\$ 3,969,193	\$ 4,716,365	\$ 4,165,816
Contributions	\$ 11,541	\$ 19,135	\$ 11,738	\$ 1,537,882	\$ 19,750	\$ 34,000	\$ 20,000
General Fund Revenue	\$172,064,525	\$178,833,649	\$188,894,169	\$196,690,865	\$191,192,761	\$194,561,332	\$183,416,603
Other Financing Sources:							
Transfers	\$ 1,484,541	\$ 1,628,762	\$ 1,791,470	\$ 1,952,048	\$ 6,138,964	\$ 6,722,775	\$ 4,161,771
Proceeds from Sale of Property	\$ 418,167	\$ 393,044	\$ 560,463	\$ 603,264	\$ 465,434	\$ 418,150	\$ 398,000
Revenue and Financing Sources	\$173,967,233	\$180,855,455	\$191,246,102	\$199,246,177	\$197,797,159	\$201,702,257	\$187,976,374
Available Fund Balance/Cash Reserves							\$ 772,945
Total General Fund							\$188,749,319

PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 33% of total projected revenue in FY 2010-11. Property tax revenue is flat, but the transfer of the debt service payment from property tax in the general fund to the debt service fund causes a decrease in the budget.

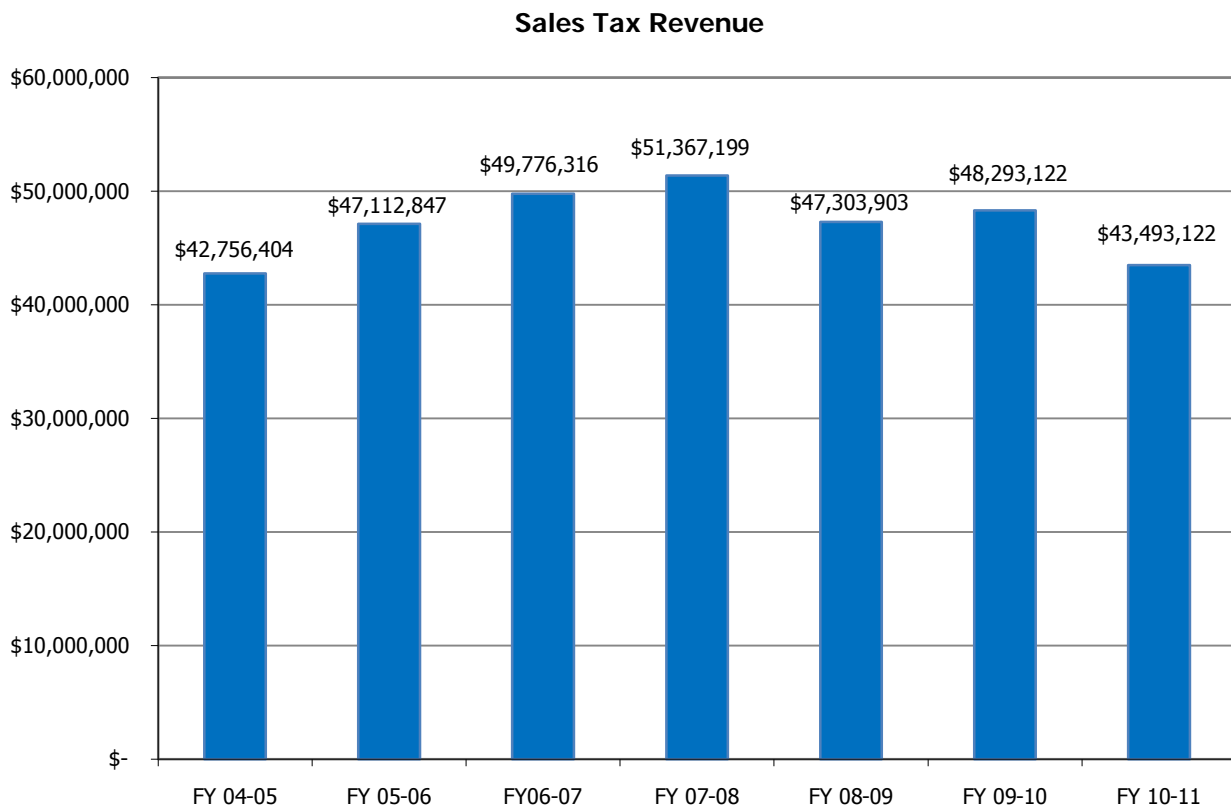
Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own, unless they go through the truth-in-taxation process and raise the rate above the certified rate.



SALES TAX

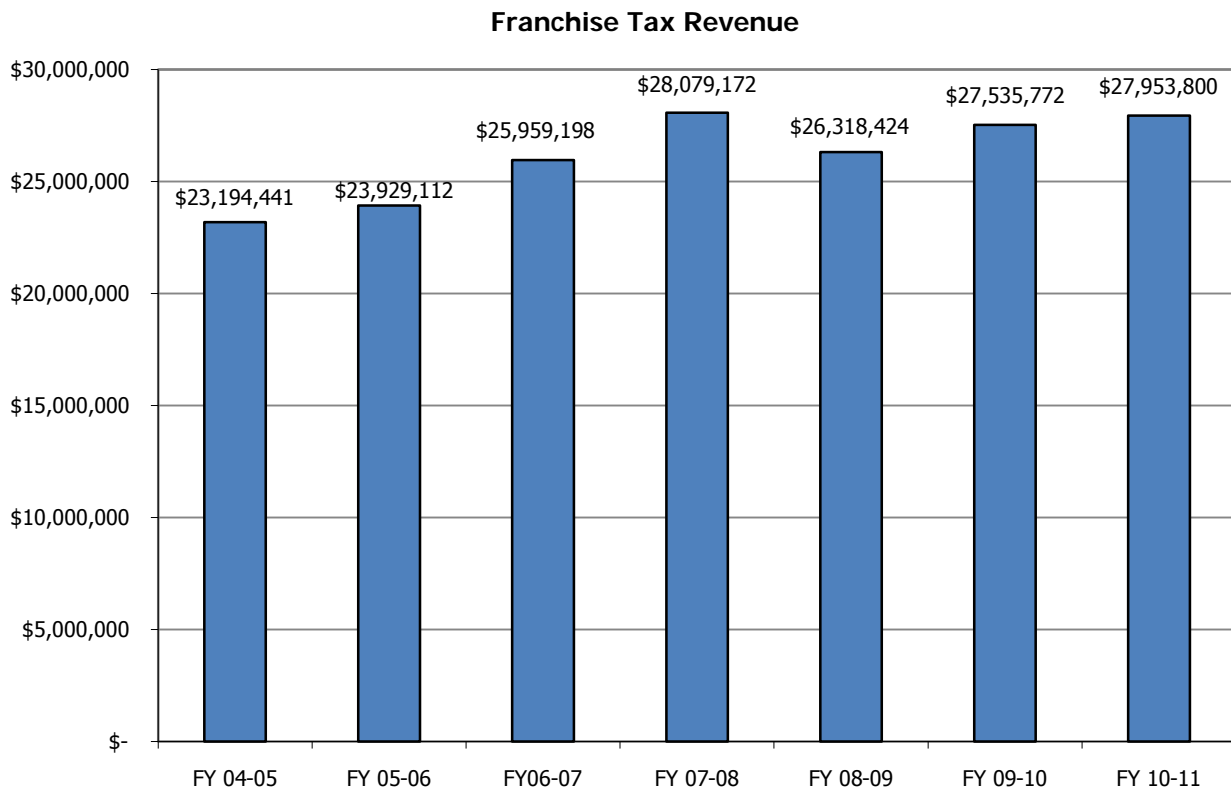
Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23% of total projected revenue in FY 2010-11. Sales tax revenue is on a downward trend that is projected to stabilize in the later part of 2010 and into 2011. This decline is due to current economic conditions with auto sales declining an average of 21% and miscellaneous retail declining an average of 19%.

Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City.



FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 14% of projected General Fund revenue in FY 2010-11. Franchise tax revenue is expected to have a slight increase. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.



AIRPORT ENTERPRISE FUND

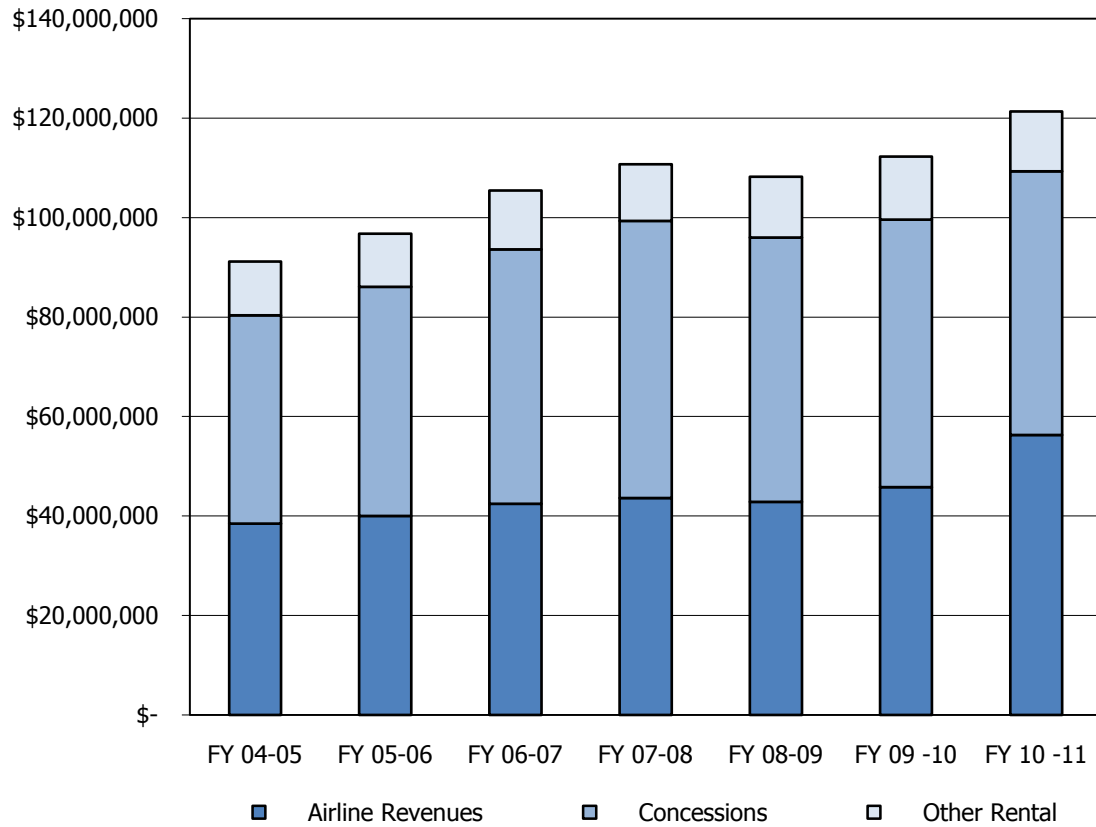
The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SRVA) in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 20.8 million passengers annually, it is classified as a large hub airport.

Tooele Valley Airport is a general aviation reliever airport to SLCIA. It has one runway and support services are on-demand only. South Valley Regional Airport is also a general aviation reliever airport. It also has one runway and is a base for a Utah National Guard military helicopter unit.

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements are met from earnings, revenue bonds, and passenger facility charges, Federal Aviation Administration grants under the Airport Improvement Program, American Recovery and Reinvestment Act, and State grants.

Airport Operating Revenue



**Department Of Airports
Revenue Summary**

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09 -10	Budget FY 10 -11
Operating Revenue:							
Airline Revenues	\$ 38,460,360	\$ 39,992,638	\$ 42,466,000	\$ 43,632,646	\$ 42,853,319	\$ 45,790,700	\$ 56,315,700
Concessions	41,873,200	46,072,100	51,141,500	55,695,300	53,137,000	53,809,600	52,998,700
Other Rental	<u>10,814,991</u>	<u>10,718,361</u>	<u>11,820,848</u>	<u>11,397,954</u>	<u>12,250,346</u>	<u>12,665,800</u>	<u>12,008,100</u>
Total Operating Revenue	\$ 91,148,551	\$ 96,783,099	\$ 105,428,348	\$ 110,725,900	\$ 108,240,665	\$ 112,266,100	\$ 121,322,500
Percent Increase/(Decrease)	-0.9%	6.2%	8.9%	5.0%	-2.2%	3.7%	8.1%

MAJOR SOURCES OF AIRPORT FUND REVENUE

The major source of revenue (46%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on a asset investment. The formula used for this system is considered a hybrid structure in the aviation industry. The increase in airline revenues is a result of the change as to how the incentive rebate is allocated to the airlines.

The second major source of revenue (44%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental companies and parking fees. Passenger traffic is projected to remain flat compared to the FY10 forecast. A small decrease of concession revenue is a result of the current economic environment, the passengers' changing spending habits, and the goal of keeping the rates flat for air carriers. Remaining revenues are generated through lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

It is estimated that the Airport will generate approximately \$4.5 million in interest income during FY 2010-11. Because this is not operating income, the interest figure is not reflected in these budgetary numbers.

Revenues are forecast by reviewing and analyzing lease agreements, operating costs, capital projects, product inflation and passenger levels.

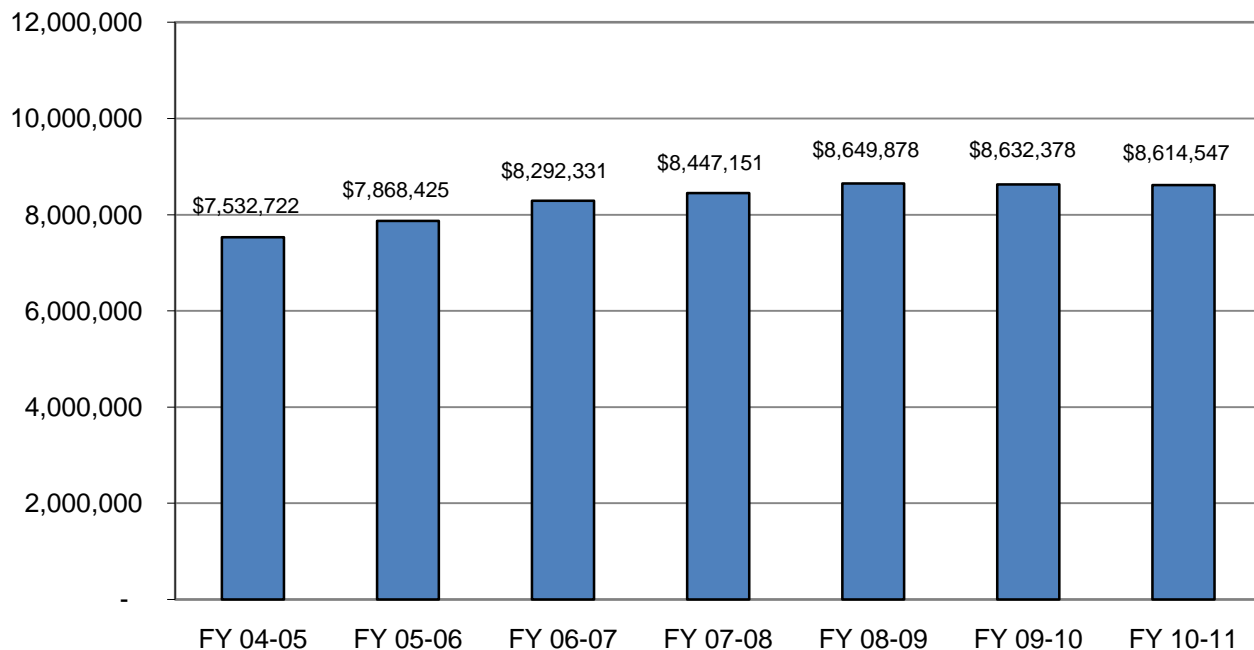
GOLF FUND

This fund accounts for the operation of the City's nine public golf courses. Revenue in this fund is generated by user fees. Revenue is projected based on historical patterns and forecasts of trends in the local market area. Golf implemented an across-the-board fee increase effective January 1, 2010. The changes include an average 10% increase in green fee rates for regular golfers. This is the first across-the-board fee increase for Golf since 2004. With these rate increases Golf is still in a competitive position with other courses in the area.

**Golf Fund
Revenue Summary**

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY 10-11
Green Fees	4,543,923	4,710,943	4,763,272	4,483,569	4,519,334	4,664,000	4,589,804
Golf Car Rental	1,624,874	1,763,267	1,951,157	1,912,527	1,882,413	1,975,200	1,889,200
Driving Range Fees	309,807	321,525	334,510	328,519	330,452	342,200	345,013
Retail Merchandise Sales	710,631	781,093	827,788	807,905	772,120	809,200	809,000
Fee Increase	-	-	-	-	-	240,000	480,000
Miscellaneous	343,487	291,691	415,604	554,867	478,554	601,778	501,530
Donation of Property	-	-	-	-	-	-	-
TOTAL REVENUE	7,532,722	7,868,519	8,292,331	8,087,387	7,982,873	8,632,378	8,614,547

Golf Fund Revenue



REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

- Operations & Recycling Fund
- Environment & Energy Fund

Revenue for the Operations & Recycling Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of individual resident's refuse can(s). These fees are calculated to recover the fund's operational costs when combined with the other sources of revenue described above. Operations & Recycling Fund revenue is forecast based on known factors such as the number of refuse cans in service, along with scheduled events such as equipment replacement and changes in contractual agreements.

Beginning 01 October 2010 Salt Lake City residential curbside Yard Waste pick-up and Recycling pick-up will be mandatory. The refuse collection fee will be changed to one combination fee. There will no longer be a separate fee for Yard Waste pick-up. The proposed fees beginning October 2010 are:

Fee/Can/Month:	Adopted FY09-10	Proposed FY10-11	Difference	Percent Change
90 Gal weekly pick-up of trash (WPU)	\$12.50	\$17.25	\$4.75	38.0%
60 Gal WPU	\$10.25	\$15.00	\$4.75	46.3%
40 Gal WPU	\$9.00	\$13.75	\$4.75	52.8%
90 Gal Multi-family /Business Recycling	\$4.00	\$4.25	\$0.25	6.3%
90 Gal Yard Waste	\$3.50	Included in WPU	--	(100.0%)

A distribution, in FY10-11, from the Salt Lake Valley Solid Waste Management Facility (SLVSWMF) will also generate significant one-time revenue for the Operations & Recycling Fund. This distribution of \$7,000,000 was originally budgeted in FY09-10, but the payment will occur in FY10-11.

The Environment & Energy Fund receives the SLVSWMF landfill dividend on an ongoing basis. The Environment & Energy Fund will also receive a significant one-time distribution from the SLVSWMF in FY10-11.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

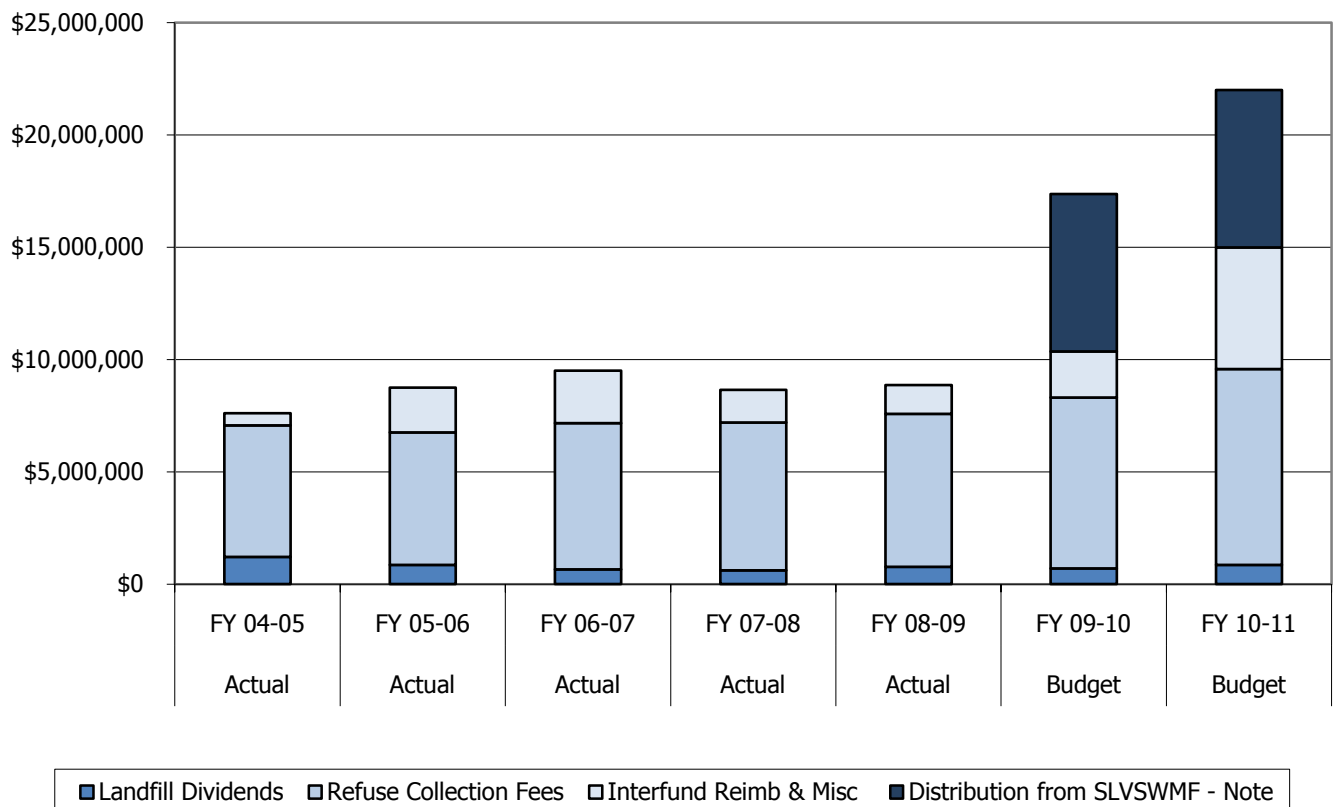
FINANCIAL POLICIES

Refuse Fund
Revenue Summary

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY 10-11
Landfill Dividends	1,206,380	852,458	651,019	607,634	760,598	700,000	850,000
Refuse Collection Fees	5,853,295	5,891,913	6,515,282	6,577,548	6,806,948	7,606,256	8,724,019
Interfund Reimb & Misc	550,032	1,996,651	2,330,405	1,462,975	1,292,607	2,050,158	5,411,953
Distribution from SLVSWMF - Note						7,000,000	7,000,000
TOTAL REVENUE	7,609,707	8,741,022	9,496,706	8,648,157	8,860,153	17,356,414	21,985,972

Note - The one-time distribution of \$7,000,000 was originally budgeted in FY09-10, but the payment will occur only in FY10-11.

Refuse Fund Revenue



WATER UTILITY FUND

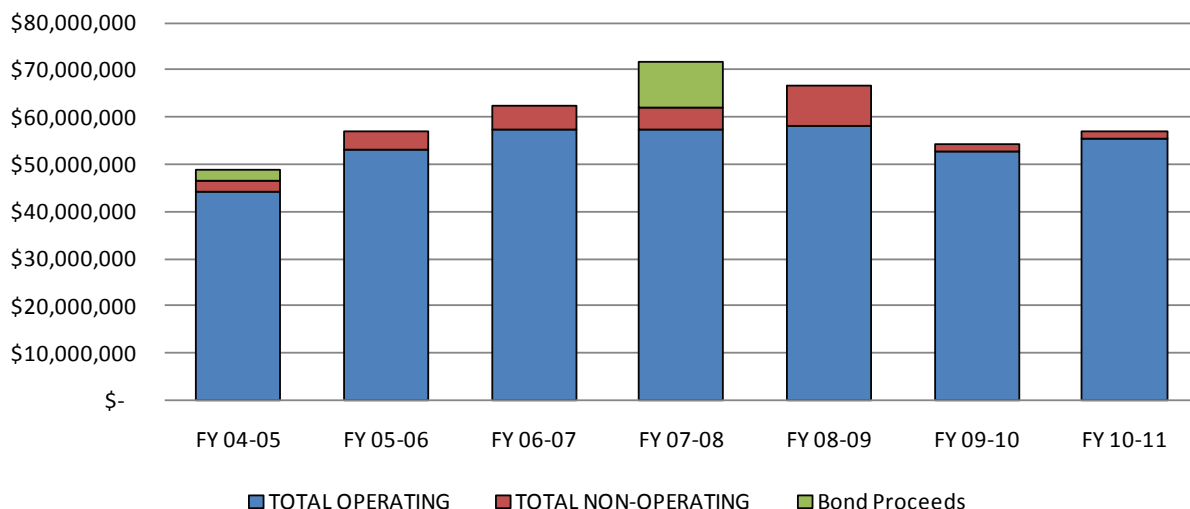
The Water Utility Fund operates entirely through the sale of treated water to customers. Although the sale of water generates nearly \$60 million each year, the department runs a fairly successful water conservation and watershed program protecting thousands of acres that produces some of the Country's best tasting water. Water rates still rank as the 2nd or 3rd lowest among 38 prominent Cities in the Western United States.

The FY 2010-11 proposed revenue budget contains a 5% rate increase that will generate an additional \$3.5 million. This surprisingly, is only a \$1.69 monthly increase based on a use of 22,440 gallons or 30 units. Water rate increases are used almost entirely to ensure that the Water System infrastructure remains in good repair. Interest income continues to drop for next year while all other major fees or charges are expected to remain the same as last year. The department continues to budget conservatively estimating revenue on an average water year or weather year when forecasting water sales.

The Metropolitan Water District sells additional treated water to the department each year as the department expects to use 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers.

Impact fees are not expected to increase until the economy and building development improves. The impact derived from these fees is driven by the construction industry and we do not expect to see an increase in the next budget year. The various categories of budgeted revenue are listed in the following chart and line item spreadsheet.

Water Fund Revenue



SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

FINANCIAL POLICIES

**Water Fund
Revenue Summary**

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY 10-11
Operating Revenue							
Metered Sales	40,883,000	49,309,967	52,978,292	52,191,821	54,536,094	50,057,000	52,559,850
Flat Rate Sales	558,125	551,426	495,400	673,577	626,756	430,000	430,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	51,051	66,560	54,160	32,044	106,473	50,000	50,000
Other Revenue	230,167	154,634	171,295	193,755	135,467	75,000	150,000
Grounds Rental	148,806	163,127	182,469	241,175	203,152	100,000	150,000
Interest Income	802,547	1,289,151	1,829,394	2,358,540	723,551	370,000	300,000
Sundry Revenue	17,204	33,701	4,998	6,599	8,613	25,000	10,000
Reimbursements - Sewer	543,800	586,225	612,210	612,210	612,210	626,870	660,270
Garbage	422,425	477,025	485,237	485,237	485,237	514,730	558,690
Drainage	382,200	415,175	422,553	422,553	422,553	459,850	474,040
TOTAL OPERATING	\$ 44,147,325	\$ 53,154,991	\$ 57,344,008	\$ 57,325,511	\$ 57,968,106	\$ 52,816,450	\$ 55,450,850
Non-Operating Revenue							
Federal Grant	85,030	9,260	-	-	-	-	-
Sale of Property	138,280	185,476	774,429	158,968	129,374	50,000	50,000
Private Contributions	698,770	1,277,941	2,413,648	2,188,008	6,189,359	550,000	550,000
Contributions - Hydrants	4,950	44,083	40,686	(17,572)	542,649	55,000	55,000
Contributions - Mains	(32,985)	-	-	-	-	50,000	50,000
Contributions - New services	303,535	283,808	267,300	341,584	359,194	250,000	250,000
Transfer from Restricted funds							
Reserve							
Impact Fees	1,236,855	1,887,134	1,580,016	1,924,327	1,615,394	500,000	500,000
TOTAL NON-OPERATING	\$ 2,434,435	\$ 3,687,702	\$ 5,076,079	\$ 4,595,315	\$ 8,835,970	\$ 1,455,000	\$ 1,455,000
Bond Proceeds	2,443,320			9,925,000			
TOTAL REVENUES	\$ 49,025,080	\$ 56,842,693	\$ 62,420,087	\$ 71,845,826	\$ 66,804,076	\$ 54,271,450	\$ 56,905,850

SEWER UTILITY FUND

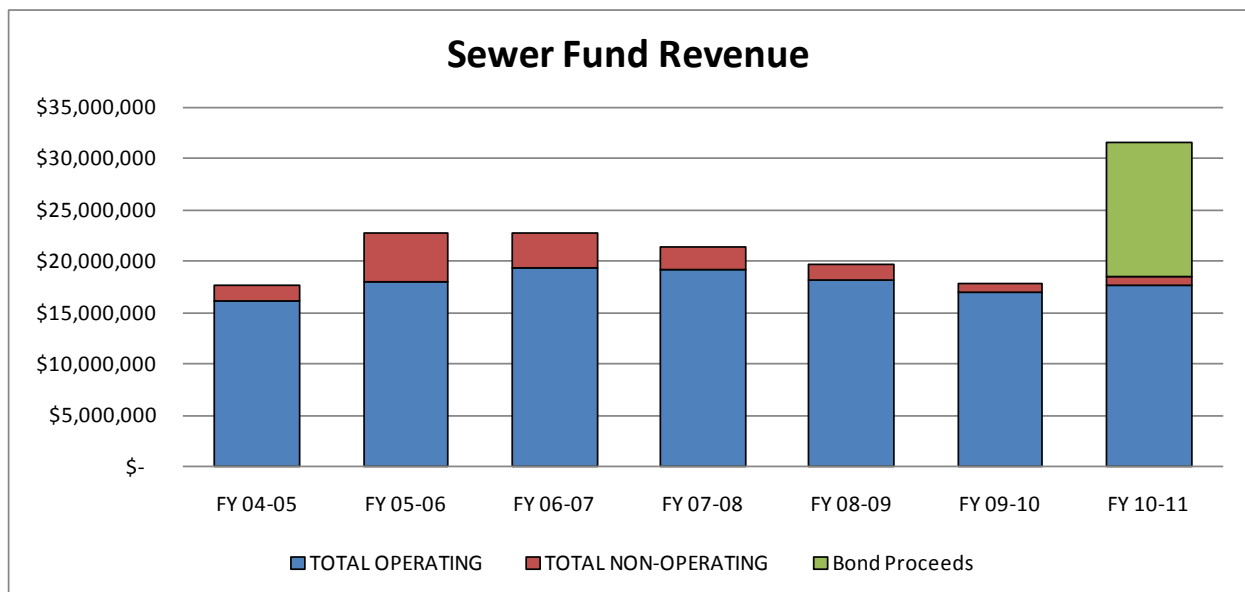
The Sewer Utility Fund is a perfect counter-balance to the Water Utility System, ensuring that waste byproducts from the water system are handled both ecologically and sustainably as this system continues to stay below the environmental and pollution limits set by E.P.A and State regulations.

The proposed FY 2010-11 budget for the Sewer Fund includes a 4.5% increase or about \$742,500 estimated revenue. The increase is needed to help fund replacement of one of the key sewer trunk lines within the system, which will cost about \$10 million. An extensive master plan that focused on the Northwest Quadrant and major collection lines feeding the Sewer Reclamation Plant was completed this last year, revealing some needs that must be fixed to maintain a functioning sewer system and prevent potential damage. In addition to the rate increase, this budget includes a \$13 million revenue bond for further revenue infusion to care for a couple of high profile infrastructure needs as previously mentioned. The rate increase will only impact regular residential users by about 50 cents a month.

Fortunately, the Sewer Fund has adequate cash reserves to keep rate increases small while having the capacity, with the help of bonding, to meet the infrastructure needs that the department is currently facing.

Other revenue sources, such as interest income and impact fees are not expected to generate additional revenue. We anticipate that cash reserves will significantly decrease during needed construction and the lagging economy will likely provide limited stimulus for new impact fees.

The various categories of budgeted revenue are listed in the following chart and line item spreadsheet.



SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

FINANCIAL POLICIES

**Sewer Fund
Revenue Summary**

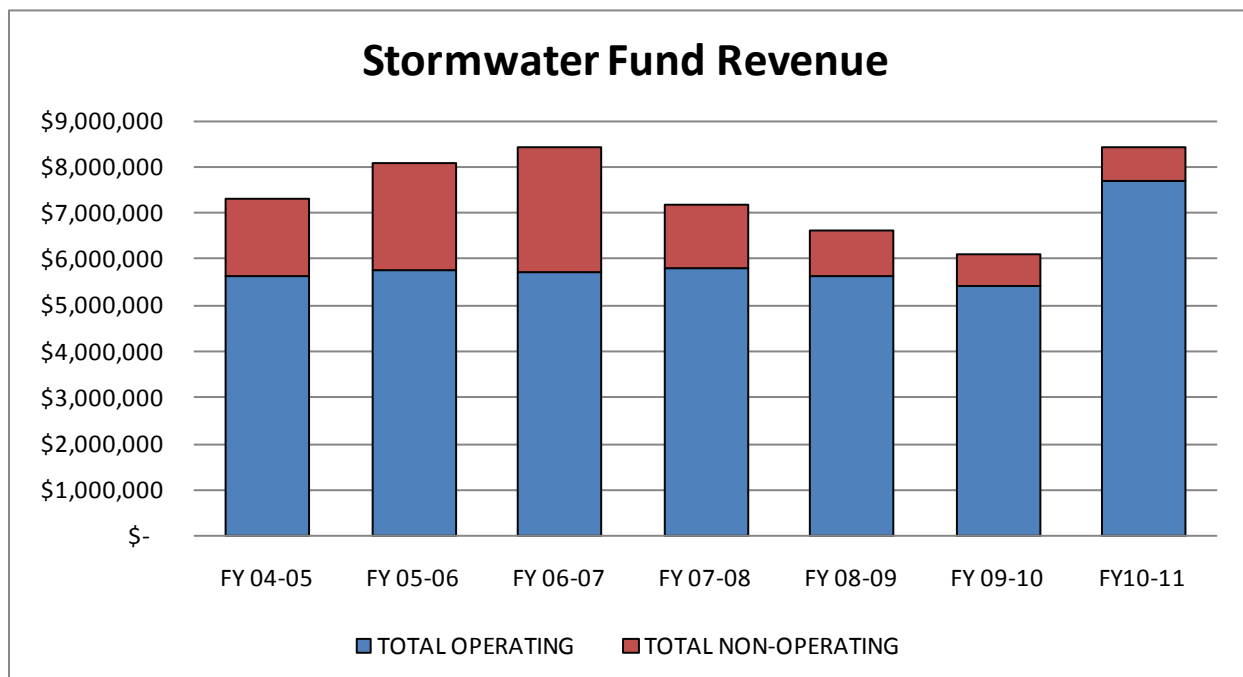
	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY 10-11
Operating Revenue							
Sewer Charges	15,635,421	16,633,589	17,675,607	17,499,476	17,056,970	16,500,000	17,242,500
Surcharge	51,467	33,068	16,674	5,504	23,770	-	-
Special Agreements	11,383	20,575	23,821	1,419	1,793	30,000	15,000
Survey Permits	72,033	88,910	67,480	94,685	187,324	85,000	70,000
Interfund	-			-	-	-	-
Ground Rental	-			500	-	-	-
Dumping Fees	12,420	13,590	7,950	4,500	5,970	5,000	5,000
Repairs & Relocation	4,754	8,365	8,006	37,482	15,622	30,000	30,000
Special Wyes	9,780	13,250	33,951	26,835	10,374	10,000	25,000
Pre-Treatment	54,020	55,827	53,930	49,878	58,989	40,000	50,000
Interest Income	315,767	1,082,146	1,388,037	1,365,286	741,524	250,000	250,000
Sundry Revenue	13,738	8,515	51,898	4,871	757	20,000	10,000
TOTAL OPERATING	\$16,180,783	\$17,957,835	\$19,327,354	\$19,090,436	\$18,103,093	\$16,970,000	\$17,697,500
Non-Operating Revenue							
Impact Fees	497,187	662,044	435,185	852,047	691,014	350,000	350,000
Equipment Sales	58,182	54,708	21,296	27,482	11,921	10,000	20,000
Private Contributions	841,960	3,998,302	2,925,792	1,435,775	921,082	500,000	500,000
TOTAL NON-OPERATING	\$1,397,329	\$4,715,054	\$3,382,273	\$2,315,304	\$1,624,017	\$860,000	\$870,000
Bond Proceeds							13,000,000
TOTAL REVENUES	\$17,578,112	\$22,672,889	\$22,709,627	\$21,405,740	\$19,727,110	\$17,830,000	\$31,567,500

STORM WATER FUND

The Storm Water Utility Fund provides for drainage and protection from potential flooding of City businesses and residents. This last budget year a \$1 a month Storm Water fee increase was introduced January 2010, increasing rates by 33%. An additional 6% for this requested budget year should generate about \$460,000 which translates to a 24 cent monthly increase for a residential customer. This increase will assist with capital improvements and is needed to finance the anticipated revenue bond of \$8 million in the following fiscal year budget to construct the Folsom Storm Water Project from 250 West to the Jordan River.

Storm Water Utility Fund rates are based on the size of impervious areas for runoff potential. Once the lot or business acreage size is determined, the monthly fee will remain constant and will not fluctuate like the other two rate structures for water and sewer that are based on usage.

As is shown by the bar chart below the operating revenue for the Storm Water Fund varies only slightly from year to year except for the anticipated jump in FY 2010-11 as the rate increases take effect. Prior to 2010, Storm Water fees had not changed since 1991. Interest income and impact fees will show little, if any change, for the new budget year, as interest rates remain low and impact fees are not expected to increase.



**Storm Water Fund
Revenue Summary**

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY10-11
Operating Revenue							
Interfund Reimbursement		-	-	-	-	5,000	-
Repair & Relocation	16,321	-	-	5,538	2,295	-	-
Other Revenue	2,316	-	-	-	2,142	5,000	1,000
Ground Rental	1,021	11,087	500	2,283	-	-	-
Interest Income	295,249	421,392	350,172	458,970	245,567	150,000	100,000
Sundry Revenue	2,851	182	1,138	30,544	1,678	-	-
Storm Drain Fee	5,299,574	5,329,347	5,360,939	5,314,824	5,377,785	5,245,000	7,600,000
TOTAL OPERATING	\$5,617,332	\$5,762,008	\$5,712,749	\$5,812,159	\$5,629,467	\$5,405,000	\$7,701,000
Non-Operating Revenue							
Equipment Sales	53,963	-	121,411	-	31,338	-	-
Private Contribution	784,536	1,642,790	1,839,431	302,951	124,123	516,000	516,000
Impact Fees	862,382	657,417	764,931	1,050,371	629,675	200,000	200,000
Other Contributions		-	-		200,000	-	-
TOTAL NON-OPERATING	\$1,700,881	\$2,300,207	\$2,725,773	\$1,353,322	\$985,136	\$716,000	\$716,000
Bond Proceeds							
TOTAL REVENUES	\$7,318,213	\$8,062,215	\$8,438,522	\$7,165,481	\$6,614,603	\$6,121,000	\$8,417,000

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

FINANCIAL POLICIES

FISCAL YEAR 2011 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS						
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUNDS	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
TAXES:										
Property Tax:										
Current Year Assessments	\$ 59,476,771	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 59,476,771
Prior Year Assessments	2,899,861									2,899,861
G.O. Bond Assessments			17,040,009							17,040,009
Sales Tax	43,493,122									43,493,122
Franchise Tax	27,953,800		2,328,000							30,281,800
Special Assessment Tax		2,000,000	1,270,895							3,270,895
Aviation Fuel Tax										
Payments in Lieu of Taxes	927,879									927,879
TOTAL TAXES	134,751,433	2,000,000	20,638,904							157,390,337
LICENSES AND PERMITS:										
Innkeeper's Licenses	2,231,550									2,231,550
Business /Other Licenses	6,994,630									6,994,630
Total Licenses	9,226,180									9,226,180
Construction Permits	5,532,518									5,532,518
Other Permits	881,900				70,000					951,900
Total Permits	6,414,418				70,000					6,484,418
TOTAL LICENSES AND PERMITS	15,640,598				70,000					15,710,598
FINES AND FORFEITURES	10,551,316									10,551,316
PARKING METER COLLECTIONS	1,599,000									1,599,000
INTEREST INCOME	480,000		23,000	300,000	250,000	900,656	4,500,000	135,500	100	6,589,256
CHARGES FOR SERVICES:										
Departmental Charges for Services	3,207,937		4,200,000	53,039,850	17,327,500		116,805,400	25,768,566	55,726,243	276,075,496
Building Rental/Other Leases	548,847			258,000						806,847
TOTAL CHARGES FOR SERVICES	3,756,784		4,200,000	53,297,850	17,327,500		116,805,400	25,768,566	55,726,243	276,882,343
INTERGOVERNMENTAL REVENUE:										
State Class "C" Road Funds	3,000,000	2,300,000								5,300,000
State Liquor and Beer Tax	484,836									484,836
Other State Funds										
Federal Highway Administration										
AIP/Federal Aviation Grants							93,949,900			93,949,900
Community Development Block Grant		1,764,604	3,375,247							5,139,851
Other Federal Funds		189,000	2,758,931							2,947,931
Salt Lake County		556,605								556,605
SLC Redevelopment Agency/Other	642,583		4,571,171							5,213,754
Other Local Sources	1,313,684							7,000,000		8,313,684
TOTAL INTERGOVERNMENTAL REVENUE	5,441,103	4,810,209	10,705,349				93,949,900	7,000,000		121,906,561
INTERFUND REIMBURSEMENTS:										
Administrative Fees	3,220,646									3,220,646
Airport Fire and Police Reimbursements	4,421,587									4,421,587
Other Reimbursements	1,933,000	3,149,990		1,693,000		10,070,000		273,653		17,119,643
TOTAL INTERFUND REIMBURSEMENTS	9,575,233	3,149,990		1,693,000		10,070,000		273,653		24,761,876
MISCELLANEOUS	2,019,136		100,000	1,615,000	920,000	425,000	4,517,100	773,000	965,407	11,334,643
TOTAL REVENUES	183,814,603	9,960,199	35,667,253	56,905,850	18,567,500	11,395,656	219,772,400	33,950,719	56,691,750	626,725,930
BOND PROCEEDS								5,066,800	3,000,000	21,066,800
APPROPRIATION OF FUND BALANCE	772,945		2,457,637	9,119,976	9,965,689		46,879,787	2,049,117	2,614,083	73,859,234
TRANSFERS IN FROM OTHER FUNDS	4,161,771	13,341,588	8,311,874			1,016,000			5,284,433	32,115,666
TOTAL FUND RESOURCES	\$ 188,749,319	\$ 23,301,787	\$ 46,436,764	\$ 66,025,826	\$ 41,533,189	\$ 12,411,656	\$ 266,652,187	\$ 41,066,636	\$ 67,590,266	\$ 753,767,630

TOTAL GENERAL FUND RESOURCES

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

FINANCIAL POLICIES

FISCAL YEAR 2011 BUDGETED USES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS						
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	\$32,463,710		\$53,103	\$4,058,356	\$2,360,164		\$15,049,817	\$2,942,464	\$5,492,508	\$62,420,122
Clerical/Technical	9,804,247		60,000	1,514,762	1,898,013		1,193,798	158,076	272,724	14,901,620
Operating/Maintenance	6,513,076			5,434,827	591,796		14,477,595	1,876,651	1,404,811	30,298,756
Public Safety-Police	24,494,489									24,494,489
Public Safety-Fire	14,601,032									14,601,032
Temporary/Seasonal	2,932,453			143,808			233,520	1,579,174		4,888,955
Other	71,593			5,465			361,600		151,000	589,658
Total Salaries and Wages	90,880,600		113,103	11,157,218	4,849,973		31,316,330	6,556,365	7,321,043	152,194,632
Benefits										
FICA(Social Security)	3,949,901			921,873	372,656		2,274,202	489,276	538,202	8,546,110
Retirement	19,112,240			1,875,528	753,247		5,448,489	799,593	1,008,392	28,997,489
Employee Insurance	14,266,633			2,396,688	1,005,756		5,617,584	890,388	1,108,557	25,285,606
Other	158,192			5,880			954,695		35,800	1,154,567
Total Benefits	37,486,966			5,199,969	2,131,659		14,294,970	2,179,257	2,690,951	63,983,772
TOTAL PERSONAL SERVICES	128,367,566		113,103	16,357,187	6,981,632		45,611,300	8,735,622	10,011,994	216,178,404
MATERIALS/SUPPLIES:										
Office/Administrative	1,235,900			640,510	68,210		273,600	578,220	145,732	2,942,172
Roads, Land, Building, and Equipment	3,751,649			2,079,135	1,070,850		7,731,000	773,507	5,639,649	21,045,790
Other	786,388		7,588	40,900	66,250		234,000	96,265	126,500	1,357,891
TOTAL MATERIALS/SUPPLIES:	5,773,937		7,588	2,760,545	1,205,310		8,238,600	1,447,992	5,911,881	25,345,853
CHARGES AND SERVICES:										
Professional/Technical	7,725,357		44,497	9,204,443	1,514,000		2,385,600	2,596,673	1,162,384	24,632,954
Utilities, Maintenance and Equipment	17,301,848		828,205	15,095,922	1,392,798		32,313,800	5,839,812	1,548,329	74,320,714
Employee and Risk Management	3,268,219			781,479	261,449		3,168,500	200,060	38,327,306	46,007,013
Interdepartmental			6,000	720,000	160,000		24,949,387	1,208,056	643,112	27,686,555
Other	6,712,844		11,352,256		312,000	10,495,000	25,800	8,294	32,820	28,939,014
TOTAL CHARGES AND SERVICES:	35,008,268		12,230,958	25,801,844	3,640,247	10,495,000	62,843,087	9,852,895	41,713,951	201,586,250
BONDING/DEBT/INTEREST CHARGE	455,000		29,857,594	2,760,000	2,940,000	900,656		3,376,497	2,685,863	42,975,610
CAPITAL EXPENDITURES:										
Equipment	284,964			2,145,000	2,244,500		4,440,200	7,995,127	1,969,582	19,079,373
Other	467,000	16,733,324	1,400,000	16,112,573	24,481,820		145,429,000	5,285,500	3,424,840	213,334,057
TOTAL CAPITAL EXPENDITURES:	751,964	16,733,324	1,400,000	18,257,573	26,726,320		149,869,200	13,280,627	5,394,422	232,413,430
INTERFUND TRANSFERS: (to)										
General Fund			1,811,521	37,500				494,405	1,525,000	3,868,426
Capital Improvement Project Fund	13,341,578									13,341,578
Street Lighting Special Revenue Fund	124,506									124,506
Fleet Management Internal Serv.Fund	4,000,000									4,000,000
Governmental Immunity Int.Serv.Fund	900,000									900,000
Debt Service Fund		6,568,463						291,367	311,538	7,171,368
Other Funds	26,500		1,016,000	51,177	39,680	1,016,000	90,000	29,037	35,617	2,304,011
TOTAL INTERFUND TRANSFERS:	18,392,584	6,568,463	2,827,521	88,677	39,680	1,016,000	90,000	814,809	1,872,155	31,709,889
BUDGETED CONTRIBUTION TO SURPLUS:								3,558,194		3,558,194
TOTAL BUDGETED USES	\$188,749,319	\$23,301,787	\$46,436,764	\$66,025,826	\$41,533,189	\$12,411,656	\$266,652,187	\$41,066,636	\$67,590,266	\$753,767,630

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$ 188,749,319	\$23,301,787	\$46,436,764	\$ 66,025,826	\$ 41,533,189	\$ 12,411,656	\$ 266,652,187	\$ 41,066,636	\$ 67,590,266	\$ 753,767,630
LESS: TOTAL BUDGETED USES	-188,749,319	-23,301,787	-46,436,764	-66,025,826	-41,533,189	-12,411,656	-266,652,187	-41,066,636	-67,590,266	\$ (753,767,630)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	-772,945		-2,457,637	-9,119,976	-9,965,689		-46,879,787	-2,049,117	-2,614,083	-73,859,234
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS								3,558,194		3,558,194
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(772,945)	-	(2,457,637)	(9,119,976)	(9,965,689)	-	(46,879,787)	1,509,077	(2,614,083)	(70,301,040)
BEGINNING FUND BALANCE / NET ASSETS	27,340,890	87,813,993	24,345,833	266,896,539	160,775,173	41,035,436	912,114,798	141,126,386	23,163,495	1,684,612,543
ENDING FUND BALANCE / NET ASSETS	\$ 26,567,945	\$87,813,993	\$21,888,196	\$ 257,776,563	\$150,809,484	\$ 41,035,436	\$ 865,235,011	\$ 142,635,463	\$ 20,549,412	\$1,614,311,503

BUDGET POLICIES AND PROCESS

STRATEGIC PLANNING

Salt Lake City's strategic planning process is centered on three elements for success: mission statement, focus areas and citywide goals. To implement the process, the City has integrated its operational and financial planning process with two primary strategies:

1. Preparation of balanced scorecard five-year business plans by department, division and program
2. Tying operational and financial plans to City-wide goals, with departmental performance measures

In July 2001, the then serving Mayor and the City Council met to review the strategic priorities for Salt Lake City based on the City's mission: "To make Salt Lake City the best place to live, work, play, visit and do business." The priorities, or focus areas, the Mayor and City Council identified were:

- Responsive Government
- Capital Investment/Resource Management
- Public Safety
- Transportation
- Community Building/Diversity
- Revitalization of Downtown/Neighborhoods
- Economic Development
- Growth/Quality of Life

Specific goals to address the focus areas over the next five years were developed by a team of the Mayor and department representatives. Following the development of the goals, more specific objectives and measures were identified by department directors, division directors, and employees. In this process, the balanced scorecard approach was used. The balanced scorecard provides a framework for a performance management system that addresses the organization's goals within the perspectives of customer service, financial health, efficiency and effectiveness, and workforce quality.

In addition to, and building on the balanced scorecard approach, the City has also implemented the use of Base Purpose Statements. A Base Purpose Statement has been created for each cost center or collection of cost centers that constitute a program. These statements are meant to be tools used to provide information about City activities to elected officials and residents and establish a foundation for aligning the City's strategic planning, budgeting, and accountability measures.

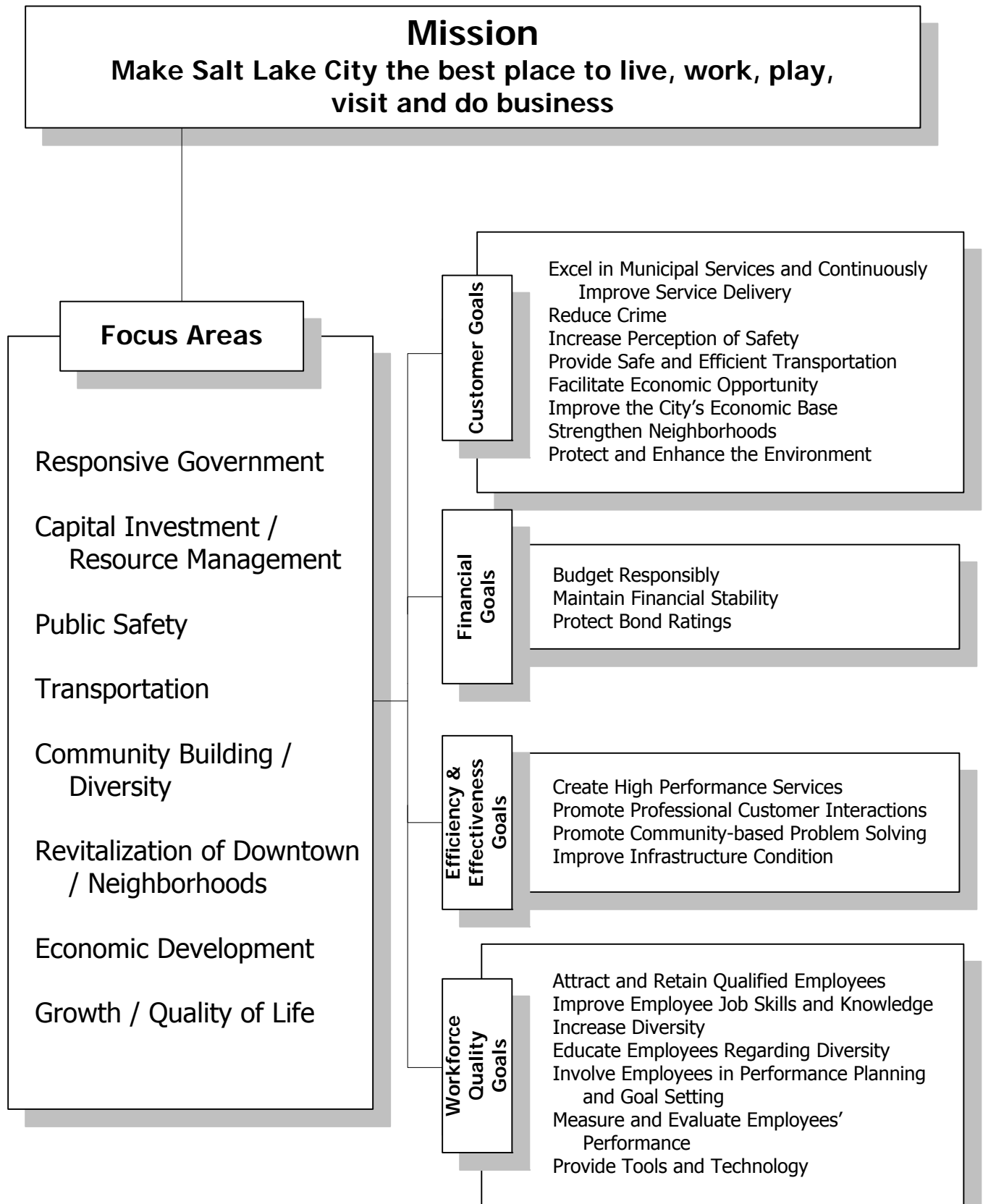
The chart on the following page lists the focus areas and the goals developed to address the focus areas. The goals are grouped within the four perspectives of the balanced scorecard: customer service, financial health, efficiency and effectiveness, and workforce quality. The City-wide goals and performance measures follow the listing of the strategic goals.

The focus areas and goals were incorporated into departmental business plans with measurable activities and targets beginning in FY 2001. The plans have been updated annually since then, and the business plans for fiscal years 2011 through 2015 are included within the "Programs and Budget" section for each department.

Departments have defined specific performance measures related to the focus area goals across the four perspectives in the department five year business plans. The plans include a discussion of the actions they will be taking and the resources needed to implement the plan and meet their targets. The business plans provide an opportunity to discuss service level adjustments as well as to indicate areas where increases are expected as a result of planned growth or an increase in service recipients or costs.

This budget required a balancing of needs and resources in every division of Salt Lake City government. In general, departments and programs have tried to maintain current service levels while looking to the focus areas and goals for direction and prioritization.

SALT LAKE CITY'S STRATEGIC GOALS



SALT LAKE CITY CORPORATE PERFORMANCE PLAN

Goals and Objectives

These goals, measures and targets were originally developed in FY 2001-02 and have been revised to reflect additional targets through FY 2015. This update includes a discussion of any changes to the measures, where applicable.

<i>Customer Perspective</i>							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Continue with question in bi-annual opinion poll that measures the citizen's perception of service received for their tax dollar as good or excellent.	71%	No survey	62% or better	No survey	62% or better	No survey	62% or better
Objective							
Reduce Part I Crimes (crimes against property): Reduce property crimes (larceny, arson, burglary, auto theft) rates over the next 5 years.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Show a 5% reduction in Part I Crimes over the next 6 years.	-0.8%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective							
Reduce Violent Crimes (crimes against person): Reduce person crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 5 years							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years.	-0.8%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Customer Perspective							
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2013-14 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks. (Average of Neighborhood @ 85%, Downtown @ 80% and Parks @ 69% for FY 2008-09)	78%	No survey	75% or better	No Survey	75% or better	No Survey	75% or better
2. Increase number of narcotics arrests made by average of 3% per year.	-19.7%	TBD	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%

Objective							
Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Show a 5% reduction in injury traffic collisions.	TBD	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective							
Facilitate Economic Opportunity: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Increase the number of small business loans, issue at least 5 each year.	5	12	≥5	≥5	≥5	≥5	≥5

Customer Perspective							
Facilitate Economic Opportunity, continued: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
2. Increase the number of businesses relocating or expanding, target of at least 10 each year.	TBD	TBD	≥10	≥10	≥10	≥10	≥10

Objective							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Survey Results: Maintain a rating of at least 85% indicating high or very high regarding how satisfied citizens are with the quality of life in Salt Lake City.	92%	No survey	85% or better	No survey	85% or better	No survey	85% or better

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

BUDGET POLICIES AND PROCESSES

Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY 9-10.	19%	20%	≥20%	≥20%	≥20%	≥20%	≥20%

Financial Perspective							
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	12.03%	CAFR not yet complete	17%	17%	17%	17%	17%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	-1.16%	CAFR not yet complete	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	25%	≥25%	≥25%	≥25%	≥25%	≥25%
4. The Utilities Enterprise Funds will maintain adequate cash reserves of 9-10% of their operating expenditures.	90%	72%	9%	9%	9%	9%	9%
Water Utility (FY 05 target of 9%)	340%	370%	9%	9%	9%	9%	9%
Sewer Utility (FY 05 target of 97%)	383%	252%	10%	10%	10%	10%	10%
Stormwater Utility (FY 05 target of 150%)							

Objective							
Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch, respectively.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA

Financial Perspective							
Protect Bond Ratings (continued): Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. <i>(Low is <5%; Moderate is 5% to 15%; High is >15%)</i>	6.6%	3.2%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements – net revenues for the forthcoming fiscal year ≥ 2.00 for Public Utilities times the Aggregate Debt Service for that year on all revenue bonds outstanding.	5.03	4.49	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Citizens rating the professionalism of city employees as being high or very high in biennial survey	78%	No survey	≥71%	No Survey	≥71%	No Survey	≥71%

Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2012-13 Target	2014-15 Target
Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements.	7%	7%	≥7%	≥7%	≥7%	≥7%	≥7%

<i>Workforce Quality Perspective</i>							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	69.1/1	72.5/1	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	9.99%	4.39%	<10%	<10%	<10%	<10%	<10%

Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women.)							
<i>Measures</i>	<i>Annual Results & Targets</i>						

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

BUDGET POLICIES AND PROCESSES

	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	-1.7%	+2.5%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	-5.0%	+2.3%	+1%	+1%	+1%	+1%	+1%

Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Evaluate full time employees annually.	TBD	25%	100%	100%	100%	100%	100%

Objective							
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Create one additional online service setup on the City's WEB page each six months (started September 2001), until all identified services are completed.	2	2	2	2	2	2	2

HISTORICAL BUDGET DEVELOPMENT PROCESSES

Development of the budget is accomplished through four separate, but interrelated processes. Two of the processes – policy review and budget development – are administered by the Policy and Budget Division of the Mayor’s Office. The Housing and Neighborhood Development Division in the Community Development Department administers the other two processes, the Capital Improvements Program (CIP), and the Community Development Block Grant (CDBG) appropriation.

These processes resulted in a budget for the fiscal year beginning July 1, 2010, and ending June 30, 2011. In May the budget was presented to the City Council for review, and a public hearing was held on May 18th. On August 10th, the final budget and tax rate was adopted, following the required truth-in-taxation public hearing.

The certified tax rate is the property tax rate that provides the same amount of ad valorem property tax revenue as was budgeted for in the prior year, plus new growth, but exclusive of revenue from collections from redemptions, interest, and penalties. The certified tax rate is calculated as follows: the amount of property tax revenue budgeted last tax year from current real and personal property divided by the adjusted estimate of assessed valuation for the same properties in the current tax year.

The assessed valuation is adjusted for three items: the amount of revenue taken by the Redevelopment Agency, the five year average collection rate, and an estimate of adjustments due to appeals.

The City receives increased property tax revenue only from new growth. New growth means the difference between the increase in taxable value of the taxing entity from the previous calendar year to the current year; minus the amount of increase to locally assessed real property taxable values resulting from factoring (corrective action taken because of mistakes in previous years assessments), reappraisal, or any other adjustments, such as changes in the tax laws.

Policy review and budget development are described below. The CDBG and CIP processes and policies are described in the Capital Improvements section.

The review of programs, services, and budgets does not end with the City Council’s adoption of the budget. Review is ongoing throughout the fiscal year. Perpetual review and budget amendments allow the City to continuously improve programs and services.

BUDGET REVIEW PROCESS FISCAL YEAR 2010-11

All City departments reviewed and updated their business plan for the next five years at the department, division and program level. These plans include specific goals and objectives related to the City’s focus areas, and the resources expected to be needed to achieve these

goals and objectives. Departments were asked to determine the anticipated budget necessary to maintain current service levels for the next five years.

Potential budget changes for the upcoming fiscal year, based on the business plans and service needs were presented to the Mayor in March and April, and discussions were held regarding program and service level funding. The Mayor's Recommended Budget for FY 2010-11 was presented to the City Council in May.

LEGISLATIVE REVIEW

The City Council held budget review meetings with each department fund. The Council reviewed current service levels and any recommended increases or decreases. Council staff helped the City Council identify budget issues and possible adjustments in the budget.

The City Council held a public hearing and a truth in taxation hearing as required by State Statute prior to adoption of the budget and the property tax rate.

PUBLIC PARTICIPATION

Public participation plays a key role in the City's budget process. During budget preparation, a public hearing is held regarding proposed Community Development Block Grant funding, which is helpful in determining final administrative recommendations and the Council appropriations. The City Council heard public comments on the Mayor's Recommended FY 2010-11 Budget in the City Council Chambers.

The City Council and Mayor also hold Council District meetings throughout the year. The meetings take place in community centers and schools and are designed to provide residents with access to government officials. Discussions held and comments received assist the Mayor and City Council in the development of the budget.

Budget workshops were held during the budget preparations for this upcoming fiscal year. These workshops were meant to educate the public on how the budget is funded and to solicit input.

BUDGET ADMINISTRATION

Salt Lake City administers its budgets in accordance with the Utah State Municipal Fiscal Procedures Act. Adherence to the provisions of the Act ensures compliance with state law and sound financial practice.

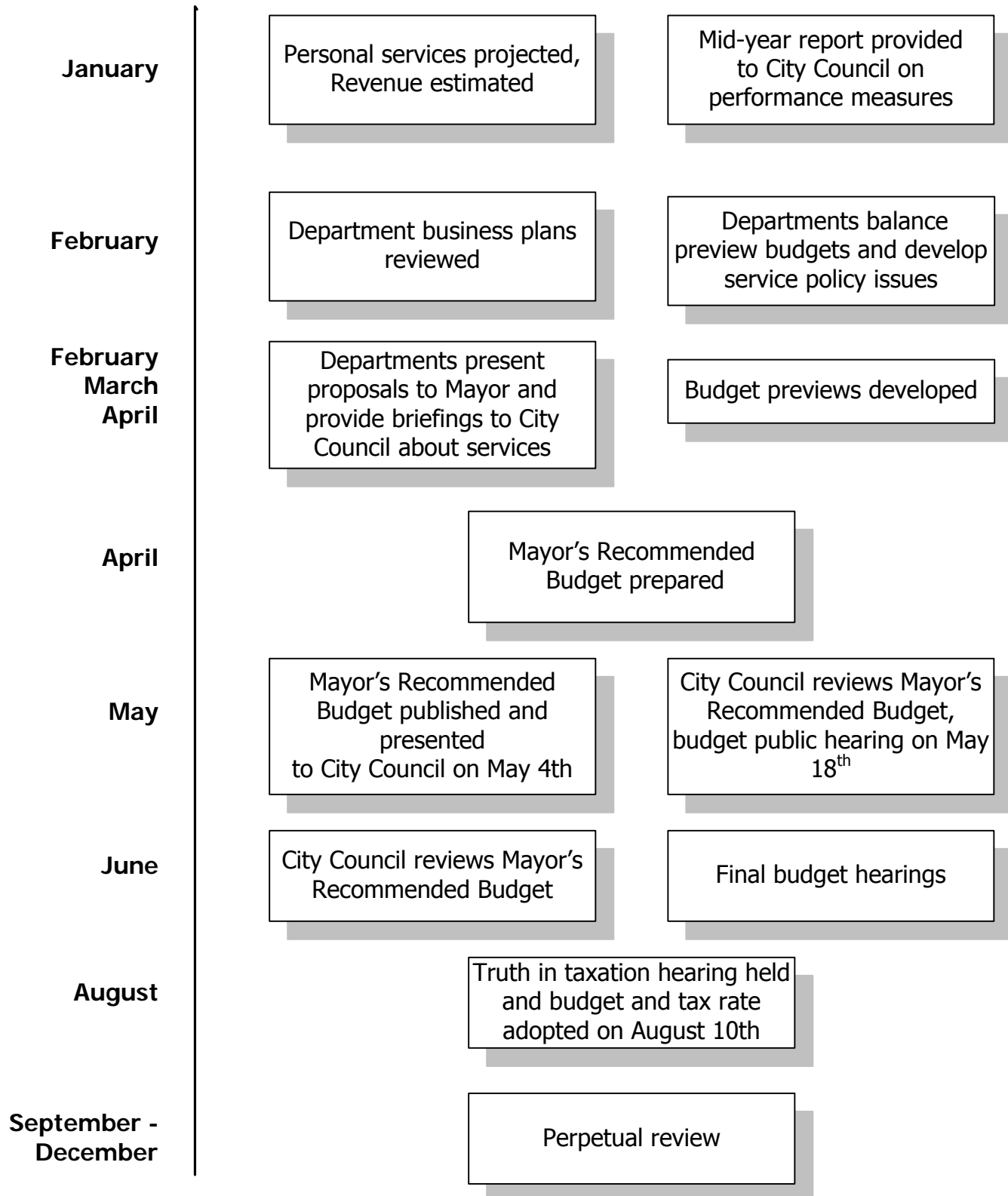
Expenditure of adopted budgets is controlled through the City's computerized Interactive Fund Accounting System (IFAS). This system verifies availability of funds whenever a department requests a voucher payment or requests a purchase order. The system may verify at the appropriation, division, or major expenditure category level (for example, personal services, operating and maintenance charges for services, capital outlay, etc.). If an expenditure is

charged against a category which does not have adequate remaining funds, the expenditure is rejected by the automated system and the department is notified of the deficiency. The department may then propose a budget revision, and shift funds to correct the deficiency.

Adjustments to departmental and fund budgets are allowed, by amendment, throughout the fiscal period. If an amendment is requested which will increase the total budget of a fund, or will shift budgeted amounts between funds or departments, state law requires that a public hearing be held to allow the City Council to receive comments regarding the requested changes. The Council then amends the budget or rejects the request for amendment by majority vote. From time to time, money will be shifted within a fund or department budget. These adjustments do not affect the total budget and, therefore, require neither a public hearing nor City Council approval. The approval of the department director and the budget director is sufficient to complete this type of adjustment.

BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2010-11



Salt Lake City Council Fiscal Year 2010-11 Legislative Intent Statements and Interim Study Items

FY 2010-11 Interim Study Items

- A. **Golf Capital Improvement Projects** – further discussion of policies related to use or sale of open space to meet Capital Improvement funding needs. The Administration may wish to forward a proposal or options to consider in advance of a Council discussion on the policy issue.
- B. **Transportation Related Benefits & Transit Passes** – study ways to encourage employees to use transit passes including an analysis of transportation options, parking options, and proposal of changes with the policy goal of encouraging the use of public transportation.

Ongoing Interim Study Items

- 1. Facilities charge on Spring Mobile Ticket sales
- 2. Fleet Usage/Replacement
- 3. Special Events – “grant” program criteria and administration
- 4. Ground Transportation – additional enforcement, fees evaluation, ordinance updates, RFP
- 5. Transaction Fees – Encourage environmentally-friendly payment options for City-related transactions.
- 6. Business License Fees – Research business license fees in order to develop a methodology that is equitable for both large and small businesses.

FY 2010-11 Legislative Intent Statements

- A. **Public Utilities Engineer stationed at One Stop Permit Counter** – It is the intent of the Council that the funding added to the Water, Sewer, and Storm Water Utility Funds for an Engineer position be used to fund an engineer at the One-Stop Permit Counter full-time during all open hours.
- B. **Streets Response Team time study** – It is the intent of the Council that the Administration conduct a time study or develop a tracking approach over the course of a year on the Streets Response Team’s duties and efforts, especially attributable to other Enterprise Funds.
- C. **Data Tracking & Collection** – It is the intent of the Council that the Administration collect more detailed accounting data, particularly with regard to expenditures relating Public Services function including parks maintenance, youth programs, support to enterprise funds, etc.

- D. **Economic Development** – It is the intent of the Council that the Administration prepare criteria and options for the Council’s consideration and approval for economic development tools before any additional offers are extended.
- E. **Economic Development** – It is the intent of the Council that the Administration earmark \$10,000 of the current interest income in the Small Business Revolving Loan Fund for the neighborhood grant program.
- F. **PEC** – It is the intent of the Council that the Administration identify how to receive input from employee groups, such as the PEC and others, and suggest how to clarify their role in providing input from employees.
- G. **Arts Grants**
 - It is the intent of the City Council in appropriating the funding for youth art grants that the Arts Council Board establish criteria for grant distribution that includes but is not limited to:
 - a. Providing opportunities to children throughout the City at various locations.
 - b. Providing access and exposure to a very wide variety of quality arts experiences / art forms.
 - c. Providing increased opportunities for children who face multiple risk factors.
 - d. Providing funding that will assist organizations in leveraging other funds that will allow the quality of the experience to be enhanced and/or the number of children served to be maximized.
 - e. Providing grants to new or existing arts programs that would allow them to take their programs further in to the community and expose children of all income levels.
 - f. Providing grants to new or existing arts programs that would allow the programs to establish sliding scale fees or scholarships to lower income children.
 - It is the intent of the Council that the funds be focused directly on City residents since they are City taxpayer funds.
 - It is further the intent of the Council that:
 - a. The Administration require reporting that will allow the City to determine number of clients served, address of each client and other demographic information that is deemed relevant and reasonable by the City's grant reporting professionals.
 - b. The staff person assigned to the Arts Council confirm that all grant recipients have an internet presence and centralize grant recipients’ contact information in a list of providers with direct links (if possible) on the City's web site and in other City materials.
- H. **Youth Program Fees** – It is the intent of the Council that for all remaining youth programs funded by the General Fund, any non-city resident participants pay the full direct cost of services as identified by the City's Finance Department and authorized by the Mayor.
- I. **Collections** – It is the intent of the Council that the Administration would move forward with plans to enhance collections of debts owed to the City as outlined in the June 1st Work Session briefing. Including: anticipated \$1 million in additional revenue, additional

\$350,000 toward staffing costs within the Finance Department, which will include eight (8) FTEs (8 new Collection positions). With the further understanding that:

- a. The Mayor and City Council have indicated that collecting funds owed to the City is a matter of equity to taxpayers.
- b. The City has a wide range of types of funds owed.
- c. The City has the authority to collect funds owed.
- d. Judges have the absolute authority to sentence and order a plea in abeyance which is not collectible by the City during the time of abeyance. Judges have complete authority to set the terms of payment and those terms cannot be changed by collections staff without going back to Court for a judicial order.
- e. The following are clear categories that the City can collect on without stepping in to the Judicial area:
- f. All civil fines including parking.
- g. All criminal fines that are due and payable within the parameters set by the Court. On all criminal cases, only the Court can alter the amount of the fine.
- h. It is within the City Council's authority to allocate budget and approve a staffing document that specifies within which division / office / department the City's collection function resides.
- i. It is within the City Council and Mayor's authority to elect to have general fund collections managed from a single department / division / office.
- j. The Court Administrator and the staff members who report to the Court Administrator are Salt Lake City Administrative employees.

Ongoing Legislative Intent Statements

2009-2	Parking Meter Upgrades
2009-4	Fuel Usage Reduction
2009-5	Fire Vehicles - using more fuel efficient vehicles on medical calls: the Administration has made some progress in collaboration with Gold Cross, and continues to explore other options.
2009-6	Youth Programs – quality of services
2009-8	Cemetery Budget & Master Plan
2008-11	Open Space Maintenance
2008-12	City Master Plans
2008-13	Golf Update – capital project needs update
2008-14	Fund Balance
2008-15	Citywide Emergency Preparedness Plan
2008-16	Fitness for Duty – the Council may wish to update this statement based on budget decisions
2008-17	Take-home Vehicles
2008-22	Overtime within the Fire Department
2008-23	Semiannual Reports on the Status of Legislative Intent Statements and Action Items

This page intentionally left blank.

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The construction and/or rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities are typical projects funded within CIP.

Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include the current fiscal year's capital budget and the 10 Year Inventory of Capital Needs. This document details the City's infrastructure needs that could be addressed with general and enterprise funds, and establishes a program to address those needs within the City's ability to pay.

Salt Lake City's FY 2010-11 budget appropriates \$215.8 million for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, CDBG Federal Stimulus Funds, Class "C" Funds, Impact Fee Funds and other public and private funds.

The FY 2010-11 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Becker. The Salt Lake City Council considered their input in determining which projects would be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

GENERAL FUND CONTRIBUTION FOR CAPITAL IMPROVEMENT PROGRAM

The City Council, with the Administration, has adopted debt and capital policies to guide the City's Capital Improvement Program. Particular attention was placed on City debt policies and determination of the amount of general fund revenue to be allocated to the CIP on an on-going annual basis. Highlights of Salt Lake City's CIP policies include:

- *Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue.*

The City's FY 2010-11 budget includes an amount equivalent to 7.0% or \$13,226,578 of general fund revenue to CIP.

- *Revenues received from the sale of real property will go to the unappropriated balance of the Capital Fund and the revenue will be reserved for future use.*

The City Council and Administration support funding CIP with one-time monies received from the sale of real property, as well as CIP funds remaining from projects completed under budget.

- *Capital improvement projects financed through the issuance of bonded debt will have a debt service no longer than the useful life of the project.*

The City Council and the Administration have consistently supported this policy.

- *Seek out partnerships for completing capital projects.*

The City actively seeks contributions to the CIP from other public and private entities. The Salt Lake Redevelopment Agency and Salt Lake County currently provide contributions to debt service for CIP projects, and other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City's Current Ratios
	Low	Moderate	High	
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$498
Debt as a Percent of City's Market Value	< 3%	3-6%	>6%	0.48%
Debt as a Percent of Annual Personal Income	< 3%	3-6%	>6%	1.9%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	1.9%
<i>Note: The method used to calculate these ratios did not include general obligation debt.</i>				

DEBT RATIO BENCHMARKS

The City periodically reviews debt ratio benchmarks obtained from credit rating agencies that identify the low, moderate and high debt ratios for local governments. The numbers in the table above show that Salt Lake City's current debt ratios are in the low range.

GENERAL FUND, CLASS "C" FUND, COMMUNITY DEVELOPMENT BLOCK GRANT FUND & IMPACT FEE FUND

Salt Lake City's FY 2010-11 General Fund CIP includes a budget of \$7,214,720 for new infrastructure improvements; the Class "C" fund includes a budget of \$2,800,000; the U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP includes a budget of \$1,764,604 and \$189,000 of CDBG Federal Stimulus Funds for infrastructure improvements within CDBG income eligible areas; and the Impact Fee fund includes a budget of \$3,150,000.

MAJOR PROJECTS

ADA IMPROVEMENTS, SIDEWALK REHABILITATION AND LOCAL STREET RECONSTRUCTION

Local Street Reconstruction ADA improvements and sidewalk rehabilitation continue to be the City's highest priority within the CIP. The City's budget appropriates \$1,406,000 of general fund and \$2,590,000 of Class "C" fund for the reconstruction and rehabilitation of deteriorated streets citywide. A total of \$551,193 general fund CIP monies are also appropriated this fiscal year for citywide projects in ADA improvements and sidewalk rehabilitation that include curb cuts, pedestrian ramps and physical access corner rehabilitation. In addition to general fund and Class "C" recommendations, \$540,000 of the CDBG and Federal Stimulus CDBG budget is allocated for sidewalk replacement and ADA improvements and an additional \$271,000 of CDBG for major reconstruction of local streets within CDBG income eligible areas.

Parks AND Trails

Park and Trail projects with a total general fund budget of \$2,058,147 and a CDBG budget of \$977,504 includes ADA playground improvements, sprinkler irrigation system upgrades, Herman Franks Park ball field improvements, trail wayfinding signage continuation of the Jordan River Trail development and a community garden located at the Sorenson Unity Center. The budget also includes \$150,000 for tree replacement within parks.

TRAFFIC SIGNAL UPGRADES AND PEDESTRIAN SAFETY DEVICES

The Traffic Signal Upgrade project, with a general fund allocation of \$320,000 includes replacing three deteriorated and obsolete signals that will include pedestrian signal heads with countdown timers and left turn phasing as needed, \$110,000 is allocated for pedestrian safety devices which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings and improved pavement markings and \$150,000 for a 1300 East Traffic Safety Measures Implementation including signing upgrades, striping changes and installation of a HAWK Beacon.

ENTERPRISE FUNDS

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions. The FY 2010-11 Enterprise Fund includes \$192,712,797 of new infrastructure projects.

AIRPORT FUND

The Airport CIP consists of \$145,429,000 of Airport improvements in FY 2010-11. Of this amount, approximately \$51 million is appropriated for new aircraft deicing facilities located on two runways, \$9.7 million for airport terminal and concourse improvements, and an additional \$31.7 million for the continuation of a detailed analysis and design of airport expansion and

modification to the terminal areas. Other major projects include construction of a snow equipment storage building, hydrant fueling expansion and security improvements.

GOLF FUND

The FY 2010-11 Golf CIP budget totals \$877,547. This amount includes annual capital outlay needs for equipment and facilities, and amortized debt service payments related to course infrastructure, expansion, upgrades and equipment.

WATER FUND

The FY 2010-11 Water Utility capital improvement program budget totals \$16,740,250. Of this amount approximately \$7.9 million is appropriated for replacement and repair of water lines and hydrants related to Big Cottonwood, City Creek, Tanner, and Green Ditch. Additional projects include \$2.2 million for replacement of service connections and meters, \$555 thousand for reservoir repairs, \$1 million for pump station upgrades including a service line to the Olympus pump station, and \$1 million for the purchase of water shed property.

SEWER FUND

The FY 2010-11 Sewer Utility capital improvement program budget totals \$24,490,500. Of this amount \$15,155,500 is appropriated to replace a major trunk line on Orange Street and various other collection lines throughout the city. The Sewer CIP budget also includes \$8.2 million for treatment plant improvements.

STORM WATER FUND

The FY 2010-11 Storm Water Utility capital improvement program budget totals \$5,175,500 and includes \$4.4 million for the replacement of various storm drain lines. The Storm Water CIP budget also includes \$450 thousand for culvert improvements in the Red Butte Corridor.

OPERATING BUDGET IMPACT

In the following CIP project chart, the terms "none" and "negligible" are used to indicate little or no impact to the overall operating budget.

The term "positive" means a possible slight decrease in operating expenses.

The term "minimal" indicates that additional costs will be absorbed by the current operating budget, but will be less than \$10,000.

SIGNIFICANT FUTURE DEBT PLANS

Please to page C-3 for a detailed discussion of the City's significant future debt plans.

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go				
1	City & County Building Debt Service - GO Bond Series 2001	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. The City does not levy taxes against this Bond. Bonds mature 6/15/2011.	\$2,355,073	NA
2	Sales Tax - Series 2005A*	Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.	\$1,387,490	NA
3	Sales Tax - Series 2007	Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$105,345	NA
4	Sales Tax - Series 2009A	Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.	\$2,163,950	NA
5	ADA Ramps/Corner Repairs, Citywide - All Districts	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined based by City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee & the City's Accessibility Services Advisory Council. Supports City's sustainability efforts.	\$351,193	None
6	ADA Playground Improvements, Kletting, Cotton, Downington, Davis & Wasatch Hollow Parks - Districts 3, 5, & 6	To design & provide improvements to include ADA accessible playground surfacing, concrete wheel chair ramps, limited playground equipment modifications/upgrades & make associated landscape repairs as necessary at Kletting Park, 170 No. "B" Street; Cotton Park, 300 E. Downington; Davis Park, 1980 E. 950 So.; & Wasatch Hollow Park, 1700 So. 1700 E. Design \$9,000. Engineering fees \$2,100. Construction inspection & admin \$6,100. Supports City's sustainability efforts.	\$116,200	None
7	Sidewalk Rehabilitation/Concrete Sawing, Citywide - All Districts	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one & one-half inch & provides a significant cost savings over removal & replacement. Design \$14,500. Construction inspection & admin \$15,100. Supports City's sustainability efforts.	\$200,000	Positive Significant cost savings over removal & replacement
8	900 So. Rail Corridor & Surplus Canal Trails Design/Master Plan - Districts 2 & 5	To design for future construction a shared use trail along the surplus canal from 2100 So. to 800 So. & along the abandoned 900 So. rail line. Design \$100,000. Supports City's sustainability efforts.	\$100,000	None Design
9	Fairmont Park Irrigation System, 900 East Simpson Ave. - District 7	To design & reconstruct existing irrigation system to include pipes, valves, heads, controllers & central control connection & associated landscape repairs as necessary. Design \$50,000. Engineering fees \$9,200. Construction inspection & admin \$40,000. Supports City's sustainability efforts.	\$599,200	Positive Significant cost savings to water usage
10	Traffic Signal Upgrades - Districts 4, 5, & 7	To remove & replace three (3) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Possible sites include Main St./1700 So.; 300 West/1700 So.; 2000 East/2700 So.; 1100 East/100 So.; 1100 East/1300 So.; West Temple/1700 So. Design \$96,000. Engineering fees \$96,000. Construction inspection & admin \$24,000. Supports City's sustainability efforts.	\$320,000	Minimal \$360 annual increase in power usage

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
11	Pedestrian Safety Devices & HAWK Signal, 1300 South 600 East - District 5 & Citywide	To install a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 1300 South 600 East. Remaining funds will be used for the installation of other pedestrian safety devices to include flashing warning lights, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings in various locations city wide. Design \$11,000. Engineering fees \$11,000. Construction inspection & admin \$2,750. Support City's sustainability efforts.	\$110,000	Minimal \$3120 annual increase in operation & maintenance
12	Local Street Reconstruction FY 10/11 - Districts 1, 2, 5, 6 & 7	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements as funds permit. Proposed Streets include Wright Brothers Drive, I-80 ramp to 424 ft. North of Amelia Earhart Drive; Challenger Road, Harold Gatty Drive to North Cul-De Sac end; Brentwood Circle, Parley's Way to Parley's Way; Windsor Circle, 2700 So. to North Cul-De-Sac end; 800 West, Arapahoe Ave to East Cul-De Sac end; Pioneer Circle, 1000 Wet to Cul-De-Sac end; Emerson Ave, 1500 to 1700 East; Military Drive, Yale Ave to Yalecrest Ave; Stringham Ave, Highland Drive to Highland Drive. Design \$158,000. Construction inspection & admin \$184,000. Supports City's sustainability efforts.	\$1,000,000	None
13	Tree Replacement Parks, Citywide - All Districts	To replace existing deteriorated, damaged or removed trees throughout City parks. Design \$4,300. Construction inspection & admin \$3,000.	\$100,000	None
14	City Creek Canyon Washout Repair, - District 3	To repair the washout area & stabilize the hillside in City Creek Canyon. Design \$14,500. Construction inspection & admin \$15,200. Supports City's sustainability efforts.	\$200,000	None
15	C&C Building Roof & Gutter Repair, 451 So. State St. - District 4	To replace all cracked, broken & missing slate shingles, replace all asphalt shingles, inspect masonry joints & repair as necessary, inspect & repair flashing, & clean & repair gutters. Design \$22,578. Engineering fees \$5,210. Construction inspection & admin \$12,158. Supports City's sustainability efforts.	\$230,994	None
16	Plaza 349 Fire Sprinkler System, 349 South 200 East - District 4	To upgrade fire sprinkler system on 1st floor to consist of fire piping risers, branch piping over all floors sprinkler heads for proper water flow distribution, pumps to upper floors & fire hose connections in stairwells on each floor. Design \$47,683. Engineering fees \$11,659. Construction inspection & admin \$24,796. Supports City's sustainability efforts.	\$467,000	None
17	Fire Station #2 HVAC System & Water Line Replacements, 270 West 300 North - District 3	To replace HVAC system including replacement of all culinary water lines, all drain/waste lines, all fan coil air distribution systems, & 2 gas fires modine heaters in apparatus bay with high efficiency co-ray-vac system. Design \$46,962. Engineering fees \$6,502. Construction inspection & admin \$28,900. Supports City's sustainability efforts.	\$479,864	Positive Small cost savings with new HAVC system
18	Jordan River Trail Design, 200 South to North Temple - District 2	To develop a Master Plan & design for future construction of Jordan River Trail development from 200 South to North Temple. Engineering will work closely with Union Pacific Railroad (UPR) to design this section of the trail because it crosses the east/west mainline UPR tracks. Design \$100,000. Supports City's sustainability efforts.	\$100,000	None Design
19	Fire Training Center Roof Replacement, 1600 So. Industrial Blvd. District 2	To remove & replace the existing roof with a sustainable, lightweight concrete product, providing sound substrate & insulation. Design \$49,817. Engineering fees \$11,496. Construction inspection & admin \$6,825. Supports City's sustainability efforts.	\$509,675	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	10-11 Budget	Operating Budget Impact
20	Rose Park Golf Course Salt Storage Design, 1700 North Redwood Road - District 1	To evaluate the Rose Park Golf Course maintenance yard to determine a salt storage site, create a salt storage facility design & prepare a cost estimate for construction of a 1000 Ton open salt storage paved area. Design \$35,000. Supports City's sustainability efforts.	\$35,000	None Design
21	Memorial House Renovations, 848 No. Canyon Road - District 3	To provide exterior renovations to include replacement of water damaged fascia, molding & metal flashing, power wash & repaint stucco & exterior wood, replace patio doors & glass panes, replace North retaining wall, install rear drainage system so runoff water runs away from building, replace plates on water damaged floor joists & repair floor joists as needed. Design \$14,057. Engineering fees \$3,244. Construction inspection & admin \$7,569. Supports City's sustainability efforts.	\$143,812	None
22	Liberty Park Rotary Playground Improvements, 900-1300 South, 500 to 700 East - District 5	To provide improvements to include replacing or repairing several swings & other miscellaneous playground facilities, replace drinking fountain, all broken concrete & railings, repaint decks, hand rails & signage, & make associated landscape repairs as necessary. Included in this request is an upgrade to the existing splash pad from a high use water source to a newly developed recycle & water treatment system for \$183,534. Design \$28,633. Engineering fees \$6,586. Construction inspection & admin \$19,471. Supports City's sustainability efforts.	\$329,657	None
23	Plaza 349 Employee Showers, 349 South 200 East - District 4	To construct three employee showers on the 2nd floor in the Plaza 349 building. Construction costs includes remodel of existing facilities to reduce break room size & relocation of one office for shower facilities, installation of new water heater, gas line & electrical components. Design \$4,800. Construction, inspection & admin \$4,000. Supports City's sustainability efforts.	\$80,500	None
24	Sugar House Park Signage Project, 1330 East 2100 South - District 7	To design, construct & install new signage to include park rules, park traffic & pavilion interpretive signs. Sugar House Park Authority has paid \$35,000 for the purchase & installation of park & pavilion entry signage. They are also requesting \$30,000 from the County. Design fees \$3,000. Supports City's sustainability efforts.	\$30,000	None
25	Herman Franks Park Baseball Improvements, 700 East 1300 South - District 5	To design & construct improvements to three ball fields to include sod removal, laser grading of fields to improve surface drainage, replacement of infield soil, make sprinkler irrigation system upgrades, replace sod & provide shade structures to six dug-outs. Design \$40,000. Engineering fees \$9,200. Construction inspection & admin \$27,200.	\$511,890	None
26	300 West 1300 South Right Turn Lane - Northbound to Eastbound - District 5	To design & construct a northbound to eastbound right turn lane at the intersection of 300 West & 1300 South. Project requires relocation of Rocky Mountain Power transmission & distribution poles, & relocation of a traffic signal mast arm pole & controller cabinet. City CIP funds will be used to complete environmental work & provide local match of \$20,000 to a \$250,000 Congestion Management/Air Quality (CMAQ) Federal grant which Transportation has obtained. Supports City's sustainability efforts.	\$50,000	None
27	1300 East Traffic Safety Measures Implementation - 1300 East, 2100 South to 3300 South - Districts 4, 5, 6, 7	To implement traffic safety measures on 1300 East as identified in the 1300 East Study. Phase I improvements include signing upgrades, striping changes & installation of HAWK Beacon at Stratford Ave. Design \$10,000. Engineering fees \$15,000. Construction Inspection & admin \$5,000. Supports City's sustainability efforts.	\$150,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
28	Residential Concrete Street Rehabilitation - Yalecrest Ave, 1600 East to Military Drive, & Yalecrest/Military Intersection Landscaped Island - District 6	To rehabilitate the existing deteriorated concrete street to include concrete pavement replacement or rehabilitation, drive approaches, curb & gutter repair or replacement as needed, sidewalk repairs, ADA accessibility ramps & storm drain improvements. Design \$28,000. Construction inspection & admin \$30,000. Supports City's sustainability efforts.	\$406,000	None
29	Parley's Way/Wilshire Park ADA Playground & Improvements - 2810 East 2400 South - District 7	To design & provide construction improvements to include removal & replacement of existing play structure with ADA accessibility playground equipment with accessible surfacing, enlarge existing playground footprint to include accessible ramps, sidewalks & paths & repair associated irrigation, trees & landscaping as necessary. Design \$40,000. Engineering fees 5,000. Construction inspection & administration \$17,600. Supports City's sustainability efforts.	\$271,200	None
30	Speed Boards - Citywide - All Districts	To purchase and install approximately eight Speed Boards to be placed Citywide.	\$38,875	None
31	Fisher Mansion - Carriage House Roof Replacement, matching funds - 1206 West 200 South - District 2	To provide partial match of \$150,000 as required for the US Department of Interior appropriation. Grant funds and match will be used for the replacement of the Fisher Mansion, carriage house roof. Total Project \$300,000.	\$120,000	None
32	Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$100,000	None
33	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$63,660	NA
Subtotal - General Fund			\$13,226,578	
Class "C" CIP Projects				
1	Class "C" Fund 700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West - District 2	To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees. \$200,000 of Impact Fees were awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. Supports City's sustainability efforts.	\$400,000	None
2	Class "C" Fund 1300 South Viaduct Rehabilitation, 1300 South, 500 to 700 West - District 2	To provide partial match for UDOT & FHWA grant funding for rehabilitation of viaduct including structural & seismic needs. Public Utilities will coordinate necessary utility relocations & rehabilitations. Grant requires 7% or \$840,000 match which will be requested over next 3 FY's. Total project cost estimate is approximately \$12,000,000. Additional funds will be requested in future years CIP processes. Supports City's sustainability efforts.	\$200,000	None
3	Class "C" Fund Street Pavement Overlay FY10/11, Citywide - All Districts	To provide pavement overlay including concrete, asphalt or other preservation surface treatments determined by Pavement Management System & based on condition & need of fifteen (15) streets as funding permits. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 11/12 overlay project. Design \$64,000. Construction inspection & admin 82,600. Supports City's sustainability efforts.	\$1,310,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
4	Class "C" Fund Concrete Streets Rehabilitation FY10/11 - District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair of twelve (12) streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$200,000	None
5	Class "C" Fund 500 East Rehabilitation, Phase I, 500 East 1300 to 1700 South - Districts 5 & 7	To bank funding for Phase I of major rehabilitation to 500 East, from 1300 to 1700 South. Improvements to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps & upgrades to traffic signals. Project will coordinate installation of major storm drain lines with Public Utilities. Additional funding for Phase I will be requested in FY11/12 CIP Process. Phase II funding, 500 East, 1700 to 2100 South will be requested in future years. Supports City's sustainability efforts.	\$500,000	None
6	Class "C" Fund Street Pavement Management Survey - All Districts	To perform a citywide street pavement condition survey to collect data for use in determining appropriate pavement management strategies for all streets citywide. Survey is updated approximately every 5 years with state of the art electronic equipment. Data collected is used to determine overall street network condition & prioritize street maintenance by defined street segments.	\$140,000	None
7	Class "C" Fund Bridge Evaluation & Maintenance - Districts 1, 2 & 7	There are 27 bridges within the SLC boundaries with most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years & provides the City with a basic condition report. SLC is responsible for performing appropriate maintenance activities based on statements in the UDOT report. Engineering is preparing an ongoing bridge maintenance program with the objective of extending the functional life of these structures & extending the time line between major repairs. This request will address condition evaluation, routine maintenance & timely repairs. Study \$50,000. Supports City's sustainability efforts.	\$50,000	None
Subtotal - Class "C" Fund			\$2,800,000	
Total General Fund & Class "C"			\$16,026,578	
CDBG Fund CIP Projects				
1	Navajo Street Design - Navajo St., Glendale Dr. to 1300 So. District 2	To design for future reconstruction improvements to include installation of curb, gutter, sidewalk, parkstrip landscaping & storm drain improvements. Design \$30,000.	\$30,000	None Design
2	ADA - Physical Access Ramps CDBG Eligible Areas	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Engineering design, contract admin & inspection \$56,900.	\$270,000	None
3	Mission Road Street Reconstruction - Mission Rd., Burbank Ave. to 1300 So. District 2	To construct street Improvements to include street reconstruction, curb, gutter, sidewalk, parkstrip landscaping, & storm drain improvements. Engineering design, contract admin & inspection \$21,500.	\$271,000	None
4	100% Sidewalk Replacement - CD Eligible Areas Citywide	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & safety. Engineering design, contract admin & inspection \$56,900.	\$81,000	None
5	Sorenson Unity Center Community Garden, 1383 South 900 West District 2	To provide additional funding needed to construct outdoor community event green space with grass, trees, additional site preparation, soil improvements, irrigation system & sidewalk. Design & admin \$29,000.	\$161,504	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
6	ADA Playground Improvements - Guadalupe Park - 619 West 500 North District 1	To remove existing playground & one basketball court & replace with ADA accessible equipment, benches, tables, drinking fountain, & make associated improvements to sidewalk, landscape, irrigation system & security lighting as necessary. Design & admin \$57,800.	\$347,000	None
7	Cottonwood Park Sprinkler System Improvements Design - 300 North 1600 West District 1	To design improvements for future construction of new irrigation system with improvements to include new valves, heads, controllers, central control connection & associated landscape repairs as needed. Design \$88,000.	\$88,000	None Design
8	Jordan River Parkway Security Lighting - Rosepark Golf Course north to Redwood Road District 1	To install security lighting along the Jordan River Parkway from the South end of the Rosepark Golf Course to Redwood Road at approximately 1800 North. Design, engineering & admin \$40,000.	\$240,000	None
9	Jordan River Parkway Trailhead - Cornell Street & 1000 North District 1	To design for future construction the Jordan River Parkway Trailhead to include parking, curb, gutter, sidewalk, landscaping, irrigation system, security lighting, tables benches & drinking fountain. Design \$30,000.	\$50,000	None Design
10	Jordan River Parkway Enhancements - North Temple to 1000 North	To provide trail enhancements to include installation of benches, tables, associated concrete pads, footings & ADA sidewalks. Engineering design & admin.	\$41,100	None
11	Tree Replacement - CD Eligible Parks	To provide new or replace existing deteriorated, damaged or removed trees throughout CDBG income eligible parks.	\$50,000	None
12	Redwood Meadows Park Planning Process - 1750 West 400 North District 1	To develop a community based planning process and plan for the redevelopment of the Redwood Meadows Community Park.	\$50,000	None
13	SLC Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$25,000	NA
14	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$60,000	NA
Total CDBG Fund			\$1,764,604	
CDBG Federal Stimulus Fund CIP Projects				
1	Sidewalk Replacement Program - CD Eligible Areas	To replace deteriorated and defective sidewalk in CDBG eligible areas to improve pedestrian access, safety & walkability	\$189,000	None
Total CDBG Federal Stimulus Fund			\$189,000	
Other Fund CIP Projects				
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 6/15/2011. This is the portion paid by Salt Lake County.	\$556,605	NA
2	Impact Fee Fund - Fire Training Center Property Purchase -	Partial funding need to purchase property directly north of Fire Station #14 located on Industrial Road at approximately 1540 South for future site of the Fire Training Center.	\$650,000	None
3	Impact Fee Fund 700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West - District 2	To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Phase I design complete. Construction inspection & admin \$60,000. Supports City's sustainability efforts.	\$2,500,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
4	700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West Special Assessment Area (SAA) Project - District 2	To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Phase I design complete. Construction inspection & admin \$60,000. Supports City's sustainability efforts.	\$2,000,000	None
Subtotal Other Fund			\$5,706,605	
Total General Fund/Class "C" Fund/CDBG Funds/Impact Fee Fund/Other Fund Capital Improvement Projects			\$23,686,787	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 2010-11.	\$12,598,185	NA
3	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,800,000	NA
4	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,764,604	NA
5	CDBG Federal Stimulus CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$189,000	NA
6	Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible projects.	\$3,150,000	NA
Subtotal CIP Funding Sources			\$20,501,789	
Additional Funding Sources				
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 6/15/2011. This is the portion paid by Salt Lake County.	\$556,605	NA
2	Property Tax Allocation	One time property tax allocation.	\$628,393	
3	700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West Special Assessment Area (SAA) Project - District 2	To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Phase I design complete. Construction inspection & admin \$60,000. Supports City's sustainability efforts.	\$2,000,000	NA
Subtotal Additional Funding Sources			\$3,184,998	
Total General Fund/Class "C" Fund/CDBG Funds/Impact Fee Fund/Other Fund Capital Improvement Funding Sources			\$23,686,787	

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
Salt Lake City Department of Airports - Enterprise Fund				
1	Overlay T/W H Connecting Taxiways (H3-H9, H11, & H12)	This project will resurface the asphalt connecting taxiways from Taxiway H to the hold short line of Runway 16L-34R. The surface will be cold milled to a depth of 3-inches & repaved with bituminous surface course. Taxiway centerline lights & runway guard lights will be removed to allow for the cold milling & reinstalled to match the new surface elevations.	\$3,760,000	None
2	Fire Protection System Improvements – Tank Farm (Design Study)	To perform a detailed planning & design study to determine recommended fire protection system improvements for the fuel storage facility located in the Airport's North Support Area.	\$100,000	None
3	North Support Tunnel Repairs	This project will repair cracking & spalling in the thin concrete overlay in the tee intersection of the North Support Tunnel. The concrete overlay material will be removed & replaced with an asphalt surface course. Vertical joints & cracks in the tunnel walls will also be routed & resealed as a part of this project.	\$340,000	None
4	4000 West Tunnel Rehabilitation	This project will repair leaking joints in the 4000 West Tunnel that carries vehicle traffic under Taxiways E & F. Work will include repairing construction joints in the tunnel floor & walls as well as routing & sealing cracks in the floor & walls where ground water is seeping into the tunnel. Hydrophilic expanding materials will be used to seal the cracks in the tunnel concrete where required.	\$1,230,000	None
5	Hydrant Fueling System Extension – Concourse B	This project will extend the hydrant fueling system around the north end of Concourse B. Work will include removal of apron pavement, installation of 12-inch diameter fuel piping, installation of hydrant fueling pits, & repair to the apron pavement as required.	\$4,000,000	None
6	Snow Equipment Storage Building	This project will construct a building for storing snow removal equipment. Work will include construction of the building, site utilities, paving for maneuvering around the building, & construction of an access road to allow direct access to the airfield. The access road will connect into the perimeter road located east of Taxiway G north of Taxiway H10.	\$6,842,000	None
7	Purchase of Wetlands Credits	This project will purchase wetlands credits from a wetlands bank to satisfy the requirements of the US Army Corps of Engineers 404 permit issued for the construction of Runway 16R/34L. The Airport will purchase 42.88 playa & saline wet meadow credits.	\$626,000	None
8	Joint Seal Runway 16R/34L	This project will reseal the joints in the concrete pavement of Runway 16R/34L. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, & resealing the concrete joints.	\$1,710,000	None
9	Joint Seal Runway 16R/34L - Taxiways A & B	This project will reseal the joints in the concrete pavement of Taxiways A & B associated with Runway 16R/34L. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, & resealing the concrete joints.	\$2,199,000	None
10	North Cargo Apron	This project will expand the development of the North Cargo area by providing apron to support future cargo buildings. Work will include site preparation, utilities, & portland cement concrete paving for a common use aircraft parking apron.	\$14,410,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
11	Concourse B – Additional Passenger Elevator	This project will add a second passenger elevator to serve the gate hold areas in the lower portion of Concourse B. The project will include construction of a new elevator hoistway, structural modifications, & utility relocations. The existing passenger elevator will also be replaced as part of this project as it is becoming increasingly difficult to maintain.	\$1,405,000	None
12	Restrooms Remodel – Joint Cargo Bldg. & Concourse E	This project will remodel existing restroom facilities in the Joint Cargo Building & Concourse E. Work will include demolition, installing new plumbing fixtures, tile, floor finishes, & automated low flow water valves.	\$200,000	None
13	Terminal 1 Air Handler Replacement (T11 & T13)	This project will replace air-handling units T11 & T13 located in the basement of Terminal 1. The project will include removal of the existing units, installation of the new air-handling units, installation of new high-pressure duct work, installation of new mechanical piping & appurtenances, installation of new digital controls, & asbestos abatement as required to facilitate the work	\$2,223,000	None
14	Interconnecting Delayed Egress Doors	This project will interconnect delayed egress doors in the terminals & concourses with the buildings' fire alarm system. Work will include installation of conduits, wiring, door hardware, & sensor controls.	\$500,000	None
15	Concourse & Terminal Renovation – Phase 1	This project is the first in a series of projects that will rehabilitate & renovate the concourses, connectors, & pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse A & the pedestrian bridges. Work will include renovating & updating floor & wall finishes, upgrading HVAC equipment & controls, remodeling restrooms, & upgrading communications/data infrastructure.	\$5,000,000	None
16	Airfield Signs Replacement – South Valley Regional Airport	This project will replace the airfield signs at South Valley Regional Airport. Work will include removal of existing signs, installation of new airfield signs, & associated electrical work.	\$250,000	None
17	Perimeter Fence Replacement – South Valley Regional Airport	This project will replace approximately 2200 feet of perimeter fence on the airport's north boundary along 6200 South street. Work will include installing new eight (8) foot high chain link security fence. The new section of fence will be offset to the south of the existing fence line to provide adequate space for snow plows clearing snow from 6200 South to cast the snow without damaging the fence.	\$55,000	None
18	Tooele Valley Airport Land Acquisition (Easements)	This project will purchase several easements associated with parcels of land at the north & south ends of Runway 17-35 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13, Airport Design. The easements are required for approach protection & land use compatibility.	\$310,000	None
19	3700 West Fiber Infrastructure Improvements – Phase 1	This project will construct a new eight way fiber/communications duct bank from the south end of Terminal 1 to 510 North along the east side of 3700 West street. Work will include trenching, installation of four-inch diameter conduits, access vaults, & asphalt paving repairs.	\$320,000	None
20	Asphalt Overlay Program – Phase 6	This project is the sixth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, & minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads & parking lots throughout the airport campus.	\$750,000	None
21	Restrooms Remodel – Rental Car Lobby	This project will remodel existing restroom facilities in the Rental Car Lobby at the parking garage. Work will include demolition, installing new plumbing fixtures, tile, floor finishes, & automated low flow water valves.	\$380,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
22	South Airfield Fiber Infrastructure Improvements	This project will consolidate fibers & cables in the duct bank running from near the FedEx building along the south boundary of the airfield to the Technical Services Building. Work will include pulling out existing cables, installing new inner ducts, installing new fiber optic cable, & terminating the cables.	\$200,000	None
23	Land Acquisition – Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, & Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection & land use compatibility. The exact parcels to be purchased will depend on which parcels become available for sale.	\$6,000,000	None
24	Vehicle Shop Rooftop HVAC System	This project will replace the rooftop mounted HVAC system at the airport's vehicle maintenance shop. Work will include removal of the existing rooftop units, modifications to the ducting system, & installation of new HVAC units.	\$946,000	None
25	Security/CCTV Enhancements	This project will install closed circuit television cameras (CCTV) at various locations throughout the airport campus. Work will include electrical infrastructure improvements, fiber optic cabling, camera pole installation, CCTV camera installation, & installation of additional digital video recorders to support the camera installation.	\$4,000,000	None
26	Economic Development Reserves	A fund has been established & set aside for approved economic & international route development projects. This fund will be rolled forward each year if the funds are not utilized.	\$1,000,000	N/A
27	CIP Committee Reserve/Airport Contingency	A fund has been established & set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$4,000,000	N/A

**Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	10-11 Budget	Operating Budget Impact
28	Taxiway L Deicing Pad	This project will include design & construction of new aircraft deicing facilities in the vicinity of Taxiway L. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities, & other support facilities for deicing personnel. Part of a multi-year program, the first construction contract started in the spring of 2009.	\$26,185,000	None
29	Runway 34L Deicing Pad	This project will include design & construction of new aircraft deicing facilities at the end of runway 34L. These deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities, & other support facilities for deicing personnel.	\$24,775,000	None
30	Airport Expansion Program (AEP) / Terminal Rehabilitation Program (TRP) Specialty Consultants	This project provides funding for the consultants necessary to provide a detailed analysis & design to refine the concept for constructing the terminal area development from the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale & relationship of all the major elements of the terminal & concourses including hold rooms, concessions, circulation, & airline support areas. Funding is included for completing an environmental assessment to comply with NEPA requirements. This project also includes funding for the design services necessary for the design of relocated rental car service facilities & the new parking garage.	\$31,713,000	None
Subtotal Airport Enterprise Fund			\$145,429,000	
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$110,000	None
2	Debt Services - Equipment	To pay finance costs of purchased maintenance equipment. Payments end FY 2011.	\$251,699	None
3	Debt Services - Equipment	To pay finance costs of purchased maintenance equipment. Payments end FY 2013.	\$250,000	None
4	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY2014.	\$265,848	None
Subtotal Golf Enterprise Fund			\$877,547	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	Watershed purchase fund.	\$1,000,000	None
2	Water Rights & Supply	To purchase water stock as necessary & as opportunities become available.	\$30,000	None
3	Maintenance & Repair Shops	To provide new HVAC systems to the maintenance shop & administration building.	\$745,000	None
4	Treatment Plants	To provide miscellaneous modifications at City Creek, Parley's, & Big Cottonwood treatment plants.	\$704,000	None
5	Pumping Plants & Pump Houses	To conduct Olympus Cove pump station & well efficiency study.	\$1,150,000	None
6	Culverts, Flumes & Bridges	To construct culvert replacement at 2100 south & Jordan Salt Lake Dump at 13500 South.	\$510,000	None
7	Deep Pump Wells	To conduct PCE Well study on 1500 East Well & possible rehab on additional well.	\$575,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
8	Storage Reservoirs	To provide Little Dell access road upgrade, Little Dell portal repair, & other minor upgrades.	\$305,000	None
9	Distribution Reservoirs	Upper Boundary tank repainting & other repairs.	\$250,000	None
10	Distribution & Hydrants Maintenance	Continues contributions for new construction & replacements of hydrants & valves in the water distribution system.	\$3,100,000	None
11	Water Main Replacements	To provide 34,020 linear feet of water line replacement projects.	\$4,839,250	None
12	Water Service Connections	Expansion of valve replacement program (\$1 million)-continued service line replacements, new connections & small & large meter replacements.	\$3,100,000	None
13	Landscaping	To provide City Creek road rebuild at plant & asphalt yard at the maintenance shop .	\$432,000	None
Subtotal Water Utilities Enterprise Fund			\$16,740,250	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Maintenance & Repair Shops	To provide new roof for lab & HVAC -Rehab of operational building & plant security system.	\$ 975,000	None
2	Lift Stations	To provide Wright Brothers/Amelia Earhart Drive pump replacement & additional pump rebuild.	\$160,000	None
3	Treatment Plant Improvements	To provide treatment plant improvements to roof & walls of the digester, clarifiers improvements , odor control & seismic upgrades.	\$8,200,000	None
4	Collection Lines	Orange Street \$10 million line replacement & other various repairs within the system.	\$15,155,500	None
Subtotal Sewer Utilities Enterprise Fund			\$ 24,490,500	
Storm Water CIP Projects - Enterprise Fund				
1	Storm Water Lift Stations	To provide Cornell, Westpoint Park & New Star lift station replacement or rehab.	\$290,000	None
2	Riparian Corridor Improvements	To replace culverts on Red Butte at 1300 East & 1500 East	\$450,000	None
3	Storm Drain Lines	To provide contributions, ADA ramps & master plan projects for North Temple Viaduct, Foothill Drive & Oil Drain mitigation needs.	\$4,435,500	None
Subtotal Storm Water Utilities Enterprise Fund			\$ 5,175,500	
Total Enterprise Fund Projects			\$ 192,712,797	
Total All Capital Improvement Projects			\$ 216,399,584	

OFFICE OF THE CITY COUNCIL

OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2010-11

Office of the City Council

1. Carlton J. Christensen
2. Van Blair Turner
3. Stan Penfold
4. Luke Garrott
5. Jill Remington Love
(Vice-Chair)
6. J.T. Martin
(Chair)
7. Søren D. Simonsen

Council Staff
Cindy Gust-Jenson
Executive Director

Community Relations
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

OFFICE OF THE CITY COUNCIL

Office of the City Council

Cindy Gust-Jenson, Executive Director

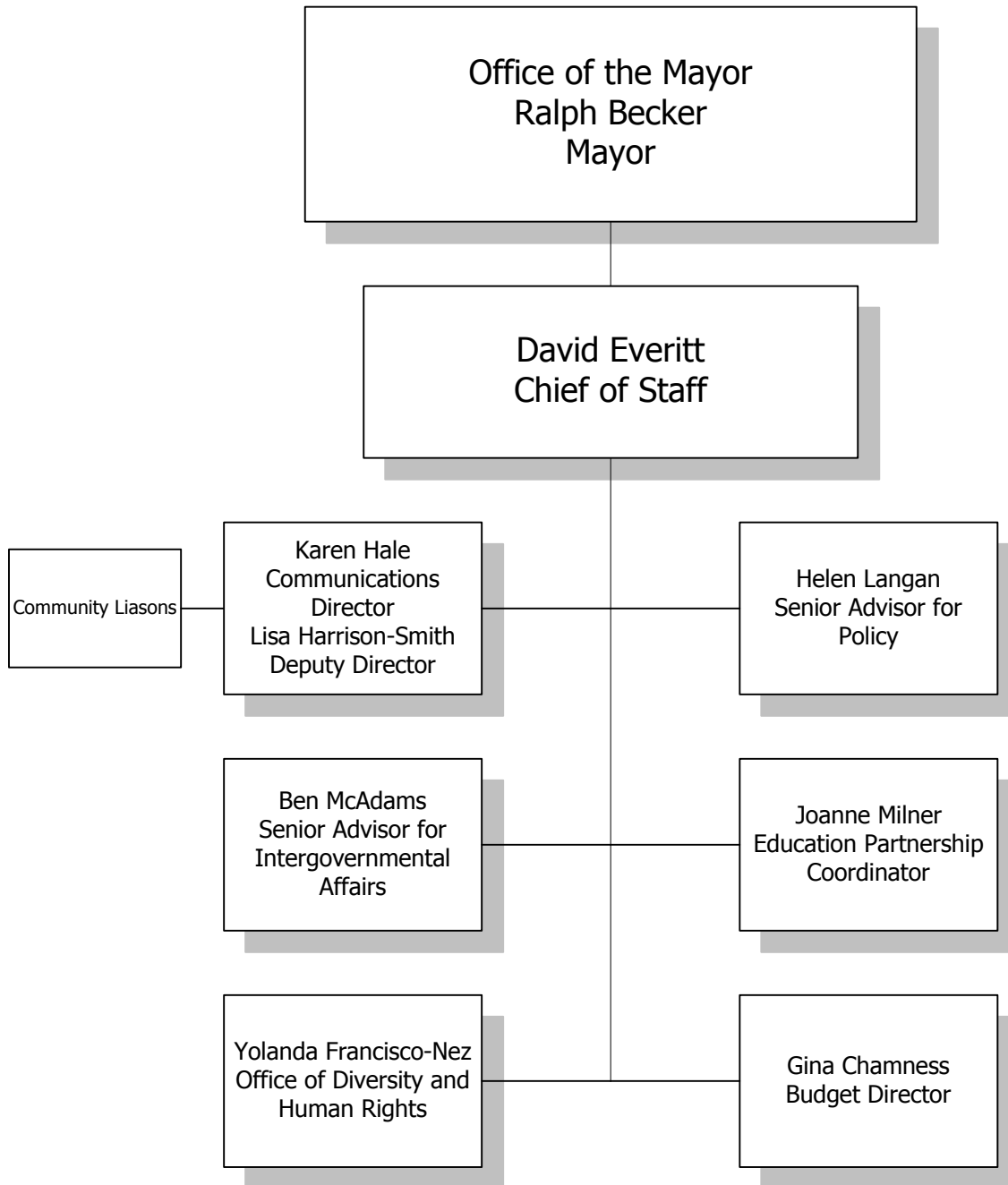
	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	22.13	22.13	23.13	New Attorney Position
DEPARTMENT BUDGET				
Personal Services	1,476,760	1,566,160	1,715,747	
Operations and Maintenance Supply	20,643	16,300	16,300	
Charges for Services	279,823	182,730	223,445	
Capital Outlay	3,871	2,000	2,000	
Total Office of the City Council	1,781,096	1,767,190	1,957,492	
PROGRAM BUDGET				
Municipal Legislation	1,781,096	1,767,190	1,957,492	
Total Office of the City Council	1,781,096	1,767,190	1,957,492	
FUND SOURCES				
General Fund	1,781,096	1,767,190	1,957,492	
Total Office of the City Council	1,781,096	1,767,190	1,957,492	

*Please see Appendix A for FY 2009-10 mid-year budget adjustment details

OFFICE OF THE MAYOR

OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2010-11



SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

OFFICE OF THE MAYOR

Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	19	19	22	Division transferred in
DEPARTMENT BUDGET				
Personal Services	1,499,206	1,584,717	1,936,912	Budget & Policy Transferred from Admin. Services adding 3 positions
Operations and Maintenance Supply	78,257	42,125	43,765	
Charges for Services	325,791	253,127	296,523	
Capital Outlay	-	500	500	
Total Office of the Mayor	1,903,255	1,880,469	2,277,700	
PROGRAM BUDGET				
Municipal Legislation	1,903,255	1,880,469	2,277,700	
Total Office of the Mayor	1,903,255	1,880,469	2,277,700	
FUND SOURCES				
General Fund	1,903,255	1,880,469	2,277,700	
Total Office of the Mayor	1,903,255	1,880,469	2,277,700	

*Please see Appendix A for FY 2009-10 mid-year budget adjustment details

DEPARTMENT OF ADMINISTRATIVE SERVICES

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF ADMINISTRATIVE SERVICES

Department of Administrative Services

Director Position Eliminated

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	191.5	195.5		Divisions within Department have either become departments or have been dispersed to other departments
OPERATING BUDGET				
Personal Services	15,789,855	16,035,239		
Operations and Maintenance Supply	525,050	675,464		
Charges for Services	34,310,824	37,562,004		
Capital Outlay	578,233	524,134		
Transfers Out	7,089	-		
Total Department of Administrative Services	51,211,051	54,796,841		-
PROGRAM BUDGET				
Office of the Director	285,058	306,540		Division eliminated
Total Office of the Director	285,058	306,540		-
Policy and Budget	746,070	446,858		Transferred to the Mayor's Office
Total Policy and Budget	746,070	446,858		-
Finance				Became the Dept. of Finance
Accounting	1,750,956	1,589,876		
Business Licensing	138	426,139		
IFAS Maintenance (IMS Fund)	(9,607)	314,597		
Total Finance Division	1,741,487	2,330,612		-
Treasurer's Office	994,019	923,705		Transferred to the Dept. of Finance
Total Treasurer Division	994,019	923,705		-
Purchasing, Contracts and Property Management				Transferred to the Dept. of Finance
Purchasing and Contracts	731,609	714,655		
Property Management	381,538			
Total Purchasing, Contracts and Property Management	1,113,147	714,655		-
Justice Court	4,523,560	4,487,059		Became the Justice Court Department
Total Justice Court	4,523,560	4,487,059		-
Human Resource Management	1,299,655	1,315,821		Became the Human Resources Department
Insurance Trust (HRM)	31,013,218	33,804,024		
Total Human Resource Management	32,312,873	35,119,845		-
City Recorder	466,826	493,286		Transferred to the Attorney's Office
Total City Recorder's Office	466,826	493,286		-
Capital Asset Management	-	482,210		Division eliminated, Property Management transferred to Engineering, w/in CED
Total Capital Asset Management		482,210		-
Emergency Management	126,744	215,915		Transferred to the Police Department
Total Emergency Management	126,744	215,915		-
Civilian Review Board	132,270	132,404		Transferred to the Human Resources Department
Total Civilian Review Board	132,270	132,404		-
Environmental Management	469,025	698,304		Transferred to the Public Services Department
Total Environmental Management	469,025	698,304		-

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF ADMINISTRATIVE SERVICES

Department of Administrative Services

Director Position Eliminated

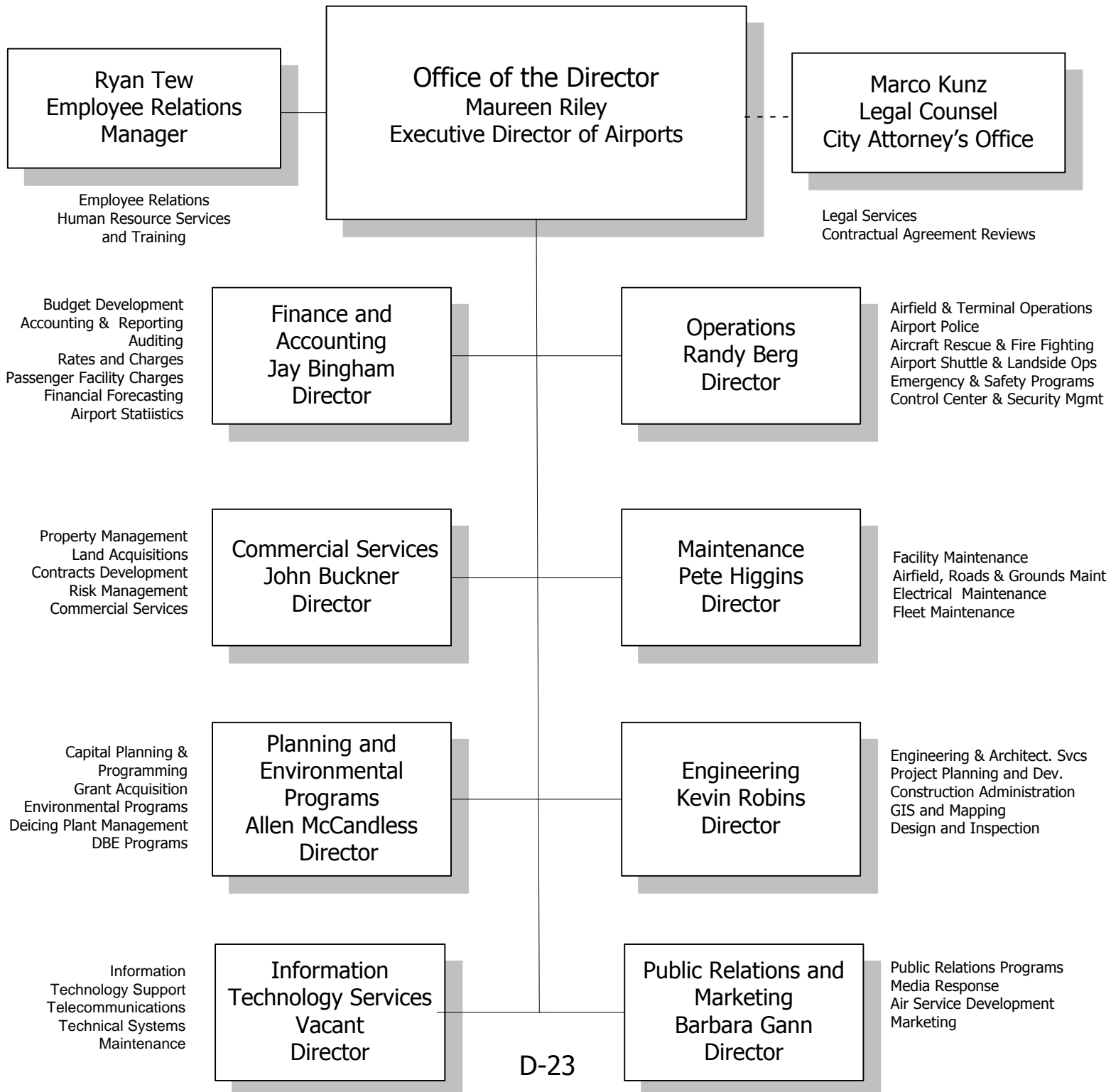
	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Information Management Services	8,299,970	8,445,448		Became the IMS Department
Total IMS	8,299,970	8,445,448	-	
Total Department of Administrative Services	51211,051	54796,841	-	
FUND SOURCES				
General Fund	11,907,471	11,534,468	-	
Information Management Services Fund	8,290,363	8,760,045	-	
Insurance and Risk Management Fund	31,013,218	33,804,024	-	
Refuse Fund	-	698,304	-	
Total Department of Administrative Services	51211,051	54796,841	-	

*Please see Appendix A for FY 2009-10 mid-year budget adjustment details

DEPARTMENT OF AIRPORTS

DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2010-11



Department of Airports

- *Office of the Director*
- *Operations*
- *Maintenance*
- *Finance and Accounting*
- *Engineering*
- *Information Technology Services*
- *Commercial Services*
- *Planning and Environmental*
- *Marketing and Public Relations*

Maureen Riley, Executive Director of Airports

Mission Statement

To manage, develop, and promote airports that provide quality transportation facilities and services.

The following pages include the Department of Airports' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF AIRPORTS

Department of Airports

Maureen Riley, Executive Director of Airports

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	597.8	597.8	597.8	Eleven FTE not funded
OPERATING BUDGET				
Personal Services	\$ 41,068,095	\$ 44,157,800	\$ 45,611,300	2% salary adjustment, 1.71 % State retirement, and 11% health insurance increase
Operations and Maintenance Supply	8,404,822	8,236,900	8,238,600	No significant change
Charges for Services	31,128,655	34,635,000	43,478,000	\$10.3 million for passenger incentive rebate
Bonding/Debt/Interest Charges	-	-	19,455,087	Required in the new airline agreement
Transfers to Reserve	-	-	149,869,200	Some projects completed and contracts awarded
Capital Outlay	49,230,362	187,368,800		
Transfers Out				
Total Department of Airports	129,831,934	274,398,500	266,652,187	
PROGRAM BUDGET				
Directors Office	1,039,074	1,332,200	1,301,900	
Public Relations and Marketing Division	1,066,267	1,152,700	1,154,000	
Finance and Accounting Division	54,613,300	193,855,900	186,411,200	Capital equipment based on replacement schedule
Planning and Environmental Services	2,430,807	2,368,800	2,366,200	No significant change
Commercial Services	4,129,125	5,070,200	2,153,700	Information Technology and Telecommunications sections transferred to Information Technology Division
Information Technology	-	-	4,781,400	New Division program providing information management services
Engineering Division	3,567,554	3,486,300	3,373,900	No significant change
Maintenance Division	41,339,602	43,751,800	41,090,100	Technical Services section transferred to Information Technology Division
Operations Division	21,646,205	23,380,600	24,019,787	
Total Department of Airports	129,831,934	274,398,500	266,652,187	
FUND SOURCE				
Airport Fund	129,831,934	274,398,500	266,652,187	
Total Department of Airports	129,831,934	274,398,500	266,652,187	

Five Year Business Plan –Department of Airports

<i>Customer Perspective</i>							
Objective							
Excel in airport services and continuously improve service delivery to its customers.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2013-15 Target
1. Customer wait times for shuttle service less than or equal to 10 minutes <i>Modified from Customer wait times for shuttle service less than or equal to 5 minutes.</i>	100%	100%	100%	100%	100%	100%	100%
2. Maintain an above average rating for the Airports secret shopper program for Airport concessions.	4	4	4	4	4	4	4
<i>Financial Perspective</i>							
Ensure each Airport fund is financially secure so that the Airport will be able to maintain its status as a self-sustaining organization and avoid the need for local tax dollars.							
<i>Eliminated this objective, replaced with the following:</i>							
The Airport as a self-sustaining organization will budget responsibly, maintain financial security, and stability.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2013-15 Target
1. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures.	100%	100%	100%	100%	100%	100%	100%
2. Airport Divisions will perform quarterly analysis of their actual to budgeted expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
3. Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction document).	100%	100%	100%	100%	100%	100%	100%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Provide customers with best-in-class cost effective airport services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2013-15 Target
1. Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations.	100%	100%	100%	100%	100%	100%	100%
2. Pass the annual certification inspection by the FAA per Regulation 139.	100%	100%	100%	100%	100%	100%	100%
3. Update and maintain accurate leased space square footage	100%	100%	100%	100%	100%	100%	100%
Objective							
Keep the Airport Layout Plans and future updates current.							
1. Receive required approvals from the Federal Aviation Administration (FAA).	100%	100%	100%	100%	100%	100%	100%
<i>Workforce Quality Perspective</i>							
Objective							
To develop and implement an employee and leadership/management program for the Airport that will meet the requirements of the City, the airport/aviation industry, and regulatory agencies, and allow the Airport to provide its services an effective and efficient manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2013-15 Target
Attain at least 95% participation on all employee & management/leadership development programs presented during the year.	N/A	100%	100%	100%	100%	100%	100%

Narrative

The Department of Airports (Airport) manages the Salt Lake City International Airport (SLCIA), South Valley Regional Airport (SVRA), and the Tooele Valley Airport (TVA). SVRA and TVA are general aviation airports and serve as reliever airports to SLCIA. SLCIA is the major transportation hub linking Utah businesses and residents to markets and travel destinations throughout the world.

The Airport provides the following facilities and services:

Terminals

There are two terminals, an international arrivals building and five concourses providing 83 aircraft parking positions (53 jet / 30 commuter jet or propeller). The terminal complex is approximately one million square feet in size. The terminals offer a complete range of passenger service related facilities such as food and beverage, gift shops, car rental, baggage claim, ticketing, and information centers. The international arrivals facility can process about 800 arriving international passengers per hour through Federal Inspection Services.

The existing airfield at the Airport can accommodate all types of aircraft now in commercial service. There are currently four runways, three of which are used for jet traffic.

- Runway 16R/34L is 12,000 feet in length and is equipped with a Category III instrument approach system ("ILS") on Runway 16R, CAT III on R/W 16R and 34L runway.*
- 16L/34R is 12,003 feet in length with a Category III ILS for Runway 34R and for Runway 16L.
- Runway 17-35 (9,596 feet in length) is also used for air carrier operation and general aviation, with the instrumentation on runway 17 classified by the FAA as Category I.
- The fourth runway, Runway 14-32 (4,900 feet in length), is not equipped with an ILS and is a crosswind runway used primarily as a general aviation and regional carrier runway.

* (In the United States, runway instrumentation is classified under three categories, the lowest designated as Category I and the highest designated as Category III.)

Parking, Landside, and Ground Transportation

The Airport provides two separate types of public parking: hourly/daily and economy parking. Hourly/daily parking is provided within a four level parking garage adjacent to the terminals with 1,767 stalls for public parking. Rental car counters and facilities occupy the first level of the parking garage. Long term parking is accommodated with an economy parking lot with 11,055 spaces. A park and wait lot with 81 stalls is provided to Airport customers free of charge. About 128 spaces are designated for handicap use in the Airport parking facilities.

A total of 2,971 employee parking stalls are provided for the employees of the Airport tenants. The Airport provides a free shuttle bus service to and from the terminals to the economy parking areas and to the employee parking lot.

Support Facilities and Cargo

The Airport has two support areas for the airlines: the south support area and the north support area. The south support area is totally developed and consists of three joint use cargo buildings, two separate cargo buildings leased by Delta and Federal Express, three cargo joint use aircraft parking aprons, one airline catering facility leased by the SkyChefs LSG, and a U.S. Postal Service Airport Mail Facility. Located in the north support area are the Delta facility, a SkyWest maintenance facility, an Airport Rescue and Fire Fighting (ARFF) station, and the aviation fuel farm. The United Parcel Services (UPS) and DHL cargo facilities are also located in this area. The north support area is the area where additional expansion of support facilities will occur in the future.

General Aviation - Eastside of SLCIA

The east side of the Airport is principally used for general aviation and military activities. The general aviation area consists of two fixed base operators, 26 corporate hangars, 145 "single" hangars, 27 "twin" hangars, 54 shade hangars, National Weather Service facilities, facilities for the Utah Air National Guard, facilities for the Transportation Security Administration, other support facilities, and one of the two fire stations located on Airport property.

South Valley Regional Airport (SVRA)

Located in West Jordan, this Airport has one runway, Runway 16/34, that is 5,862 feet in length and operates under the FAA's Visual Flight Rules. SVRA can accommodate small business jets. There are 206 general aviation aircraft based at this facility. This is also used as a base for the Utah Army National Guard. There are four corporate hangars, 18 "twin" hangars, 95 "single" hangars, and 42 shade hangars. There is one fixed base operator that provides general aviation services at this facility.

Tooele Valley Airport

Located in Erda, Utah, this airport has one runway; Runway 17/35 that is 6,100 feet in length and operates under FAA's Visual Flight Rules and can accommodate a small business type jet. There are 17 general aviation aircraft based in this facility, 6 general aviation hangars, and 25 tie-down facilities.

AIRPORT DIVISIONS AND PROGRAMS

Office of the Executive Director

The **Office of the Director Program** provides Department leadership and overall Departmental administration. Legal services provided by the City Attorney's Office are also facilitated in this program. The Department's employee programs and training are managed in this Division.

The **Legal Services Program** is administered through the City's Attorney's Office. The assigned City Attorneys provide legal services, policy reviews, consultation, and advice to Airport management related to local, State and federal regulations. This program also provides assistance in contract development and grant proposals.

Training, and Employee Relation Programs are responsible for coordination of employee training and development, including developing and conducting programs in-house, as well as coordinating and arranging training from outside vendors and other City departments. In addition, this section administers all employee-oriented programs including the employee newsletter, rewards and recognition, and recreation and wellness programs.

The **Human Resources Program** is administered through the City's central Human Resources Office. The assigned HR consultant provides consultation to Airport managers and employees on all employment practices including classification and compensation, discipline and counseling, equal employment opportunity/affirmative action, promotion and selection, performance planning and evaluation, organization development, resolution of employee grievances, and other employee assistance services.

Operations Division

The Operations Division is responsible for five functions. The **Security, Safety, Emergency Management, and Administration** program operates the Airport's 24-hour control center providing dispatch and paging services, coordinating emergency services, American Disabilities Act (ADA) coordination, and services for the disabled. Administrative support to the various programs of this division and lost and found services are included in this program. Coordination, development, and management of the employee safety and the emergency management programs of Airport are included in this program. The security compliance program coordinates the issuance of Airport ID badges, ensures compliance with Transportation Security Administration security regulations, coordinates resolution of all security issues at the Airport, and conducts security and driver training.

Airfield and Terminal Operations coordinates activities on the runways / taxiways, in the terminals, and general aviation. This program ensures compliance with Federal Aviation Regulations Part 139, Transportation Security Regulations 1542, coordinates airfield closure for construction and snow removal, and assures that minimum operating standards are met. The terminal component of this program provides crowd control, operational coordination of the

terminal areas, medical ambulance (cart response), and assistance to travelers with special needs.

The Landside Operations Program includes Commercial Ground Transportation that provides coordination for all commercial transportation providers at the Airport and administration of the automated vehicle identification system. The Shuttle Transportation Team is the other component of Landside Operations that provides transportation service to and from the terminals to the long term and employee parking lots. Management of the terminal front curbs is also a part of this program.

The Airport Police Program provides 24-hour police and law enforcement coverage ensuring safety and security at the Airport owned property, and provides the Transportation Security Administration's (TSA) required minimum response capability under TSA Regulation 1542.

Aircraft Rescue and Fire Fighting (ARFF) and ARFF Training Program ensures compliance with the Federal Aviation Regulation's minimum response time within the airfield and also provides structural fire protection to Airport facilities, inspection and fire marshal responsibilities, and provides timely response to all medical emergencies at the Airport. ARFF training operates the Airport's regional training facility that provides the required training for ARFF personnel of the City and with other ARFF personnel from other airports.

Maintenance Division

The **Maintenance Division** program is responsible for all facility maintenance including preventive, corrective, and structural maintenance of Airport owned facilities. Also included in this function are janitorial services, sign fabrication, building equipment operation and maintenance, lock and key maintenance, and concrete repair for minor concrete work. Airfield and Grounds Maintenance oversees road maintenance, snow removal, emergency response in the parking lots, landscaping, and all runway and taxiway maintenance including South Valley Regional Airport and Tooele Valley Airport. Fleet Maintenance ensures that the Airport's equipment is at maximum availability. The warehouse coordinates to ensure that maintenance supplies are available in a timely manner. Electrical Support responsibilities include electrical maintenance services, electrical construction and consultant review, and assisting in electrical inspection of construction projects. The Technical Systems group supports and maintains the various Airport systems: Computer Access Security System (CASS), Building Automation System (BAS), and radio communication system. This group also administers outsourced technical contracts and participates in the review and design of Airport technical related projects.

Finance and Accounting Division

This division has two programs. The **Financial and Accounting Services Program** is responsible for general accounting, payroll, budget preparation and coordination, performance management coordination, financial analysis, parking management oversight, statistical analysis and reporting, regulatory and financial compliance reporting, passenger facility charges application, coordination of the Airport's annual audit, and contract compliance audit services.

The **Capital Improvement Program** facilitates the Airport's on-going capital improvement projects and includes costs associated with construction projects, high-technology procurement projects, and outside architectural and engineering services. A five-year capital improvement program is maintained to reflect the status and funding plan for these projects. Projects identified in the current Master Plan are included in this program on an as-needed basis.

Engineering Division

The **Engineering Program** is responsible for the design and construction of all facilities improvements at the Department's three airports. The Division is responsible for coordinating project requirements with all affected parties, developing project scopes, budgets, and schedules, developing staging/phasing plans for construction, producing bid documents and procuring competitive bids for construction contracts, and overseeing construction activities to ensure that projects are completed within budget and on schedule.

Commercial Services

The **Commercial Services Program** is responsible for Airport concessions management, contract administration, lease management, property management, land acquisition, insurance, and liability administration.

Information Technology

The **Information Technology Program** is responsible for the design, implementation, and management of information technology initiatives at the Airport. This program has two components. The Information Systems group provides support for the Airport computer users and coordinates computer system implementation and upgrades. The Telecommunications group maintains and operates the Airport's telephone system.

Planning and Environmental Services

The Planning, Environmental, and De-icing Operations Program administers the FAA's Airport Improvement Program (AIP) grant acquisition process, manages the Disadvantaged Business Enterprise (DBE) program, facilitates resolution of Airport noise mitigation issues, coordinates Airport master plan updates, and facilitates environmental compliance. The De-icing Operations program is responsible for collecting and recycling aircraft de-icing fluids to comply with environmental regulations and enabling the resale of recovered de-icing fluids.

Public Relations and Marketing

The **Public Relations Program** performs a full-range of public relations services and programs including coordination with media, advertising, public relations campaigns, corporate and community relations, publication production, and special events coordination.

The **Marketing Program** is responsible for attracting additional international and domestic air service, coordinating economic development initiatives, maintaining relationships with Utah economic and travel agencies, and the development and maintenance of research materials to continuously track stakeholder and customer needs and expectations.

National and Global Benchmarks

Measures / Benchmark	US	Global
<i>SLCIA Ranking Based on:</i>		
Total Passengers	25	64
Total Air Cargo	31	99
Total Operations	18	23

US Latest Data Available is Calendar Year 2009

Global Latest Data Available is Calendar Year 2008

Anticipated Changes and Planning Assumptions

Passenger forecasts

SLCIA passenger activity experienced a 8.65% decline in FY09 and a 2.91% increase in FY10. The increase in passengers can be attributed to an increase in scheduled flights from FY09. In FY11, the Airport projected that passengers will be the same level in FY10 at 20 million passengers, and to stay flat during this projection period.

Airline Service Mix

The accompanying chart listing carriers' daily flights and number of seats was assumed to be the base of the forecast. With the airline industry going through a substantial restructuring, this mix of airline service will constantly change depending on the market and demand for the airlines.

New markets or routes added by existing carriers or by new entrants create immediate demands for facilities and service accommodations. The Airport assumes immediate demands will be accommodated through the budget amendment process, and did not assume contingency or reserves for this purpose.

Airline Service Mix

Commercial Carriers		Domestic Daily Departures		
		# Flights	# Seats	% Share
American Airlines		8	910	3%
Continental Airlines & Affiliate		2	281	1%
Delta Air Lines & Affiliates		302	26,070	74%
Frontier Airlines & Affiliate		5	544	2%
JetBlue		3	450	1%
Southwest		40	5,450	15%
United Airlines & Affiliate		17	1,138	3%
US Airways & Affiliate		5	608	2%
Total Domestic		382	35,451	100%
Commercial Carriers		International Weekly Departures		
		# Flights	# Seats	% Share
Delta Air Lines & Affiliates		45	5,024	100%
Total International		45	5,024	100%

Data as of September, 2010

Airline Rates and Charges

A three-year agreement with the airlines became effective July 1, 2010. A \$1 per enplaned passenger incentive rebate will be given to the passenger carriers on a monthly basis.

With the events taking place in the government securities market, the Airport decided to pay-off all of its outstanding long-term debt last March 2008. However, a commencement of Airport Expansion Program would require the issuance of new bonds.

Other revenue and expenditures assumptions

- Lease renewals and cost recovery revenues were assumed to stay flat.
- In FY 2011, the Airport eliminated the free 1st half-hour for Parking (hourly and economy). The Airport will be recovering all costs related to Employee Parking and Ground Transportation.
- In FY 2011, salaries and benefits are budgeted with a salary adjustment for employees, plus merit increases for union employee as well as an increase in retirement and medical insurance rates. Operating and maintenance supplies are based on projected need and scheduled replacements. Charges and services increases are due mostly to the maintenance of an aging facility and utility and energy cost increases.

- Total authorized full time equivalent (FTE) for the Airport was budgeted to a total of 597.8 FTE in FY 2011 with 11.5 FTE not being funded. Additional employees may be added depending on the demands of the Airport Expansion Program planned in the next five years.
- Several pending legislation and regulatory changes, if enforced, will require additional funding for the Airport. The modification of the Airport snow removal in the airfield and the change in the aircraft rescue and firefighting response times, are changes that might have a significant impact on the Airport's forecasts.

Capital Improvement Program

- The FY 2011 budget for airfield projects is about \$86 million. It includes \$51 million for the first phase of projects related to the End of Runway Deicing program. \$14.4 million for Cargo Apron Expansion in the north support area is needed so the next phase of the End of Runway Deicing program can proceed. A Snow Equipment Storage Building funded for 6.8 million, 3.9 million for a West Runway Joint Seal program, \$3.8 million to Overlay Taxiway H Connectors, and 6.1 million in other miscellaneous projects. Improvements to the airfield ensure safe operation of aircraft and preserve the useful life of these assets.
- The FY 2011 budget for Concourse and Terminal Renovations – phase one is 5 million. Other miscellaneous projects planned in the terminals are about 2.5 million.
- Because of the age of the terminal buildings and the need to provide reliable heating and cooling for the facility, a continuing funding for the fan replacement program is funded for \$2.3 million.
- Landside, Roads, Grounds and, other projects equal about \$7 million and include \$4 million for a Security CCTV Enhancement project that is funded with a grant from AARA funds.
- Implementation of the Airport's expansion continues with the funding of the design and specialty consultants for \$32 million in FY 2011.

Airport Master Plan

The Department of Airports completed a Master Plan Update in 1997 for the SLCIA. That plan projects the construction of new facilities, including new linear concourses to replace the current finger pier concourses, a new terminal, an automated people mover system connecting concourses and the terminal, new terminal access roadways, and expanded parking and landside facilities. The Department will implement the 1997 Master Plan program as demand indicates that new facilities are required. To date, the Department has constructed airfield pavements and completed the construction of the new access roadway. In addition, an ongoing review, concept revalidation, and detailed phasing and implementation plans of the

various elements of the Concourse Expansion Program are being developed in cooperation with the airlines tenants and consultants.

Major Issues

Airline / Aviation Airport Industry

The airline industry is continuing its downturn in 2010 with industry experts predicting mild recovery within the next three years. The cost of jet fuel and demand for airline services are a big challenge for the airlines. The ongoing developments and rapid changes in the industry are driven by stiff competition, threat of bankruptcy, and the need to be profitable. Uncertainties in the airline industry create a tremendous challenge for airport operators/owners who will have to plan for infrastructure that would last for 30 to 40 years. In addition, the Airport has to respond quickly to the immediate demands of its airline customers.

Safety and Security

A safe and secure passenger transition facility is one of the prime objectives of Airport management. It is necessary to balance the demand with the passengers' need for convenience and the passengers' memorable traveling experience. Current events in any part of the world have a significant impact on both the day-to-day and long-term security of the Airport. Furthermore, the Airport has the need to provide a safe and efficient working environment for the 13,500 Airport and tenant employees.

Government Regulations

The airport industry, being heavily regulated from the local, State, and federal level, requires us to continually monitor developments that will have an impact on the funding, operations, and development of Salt Lake International Airport, South Valley Regional Airport, and Tooele Valley Airport. Most of these regulations are not funded and compliance would require the Airport to pass on the cost to our financially strained airline tenants and customers.

Operating Cost

With the current state of the airline industry and the global economy, the airlines are looking for ways to minimize their operating costs. It is a challenge for Airport management to operate efficiently and effectively while keeping costs at an acceptable level for the airline operation.

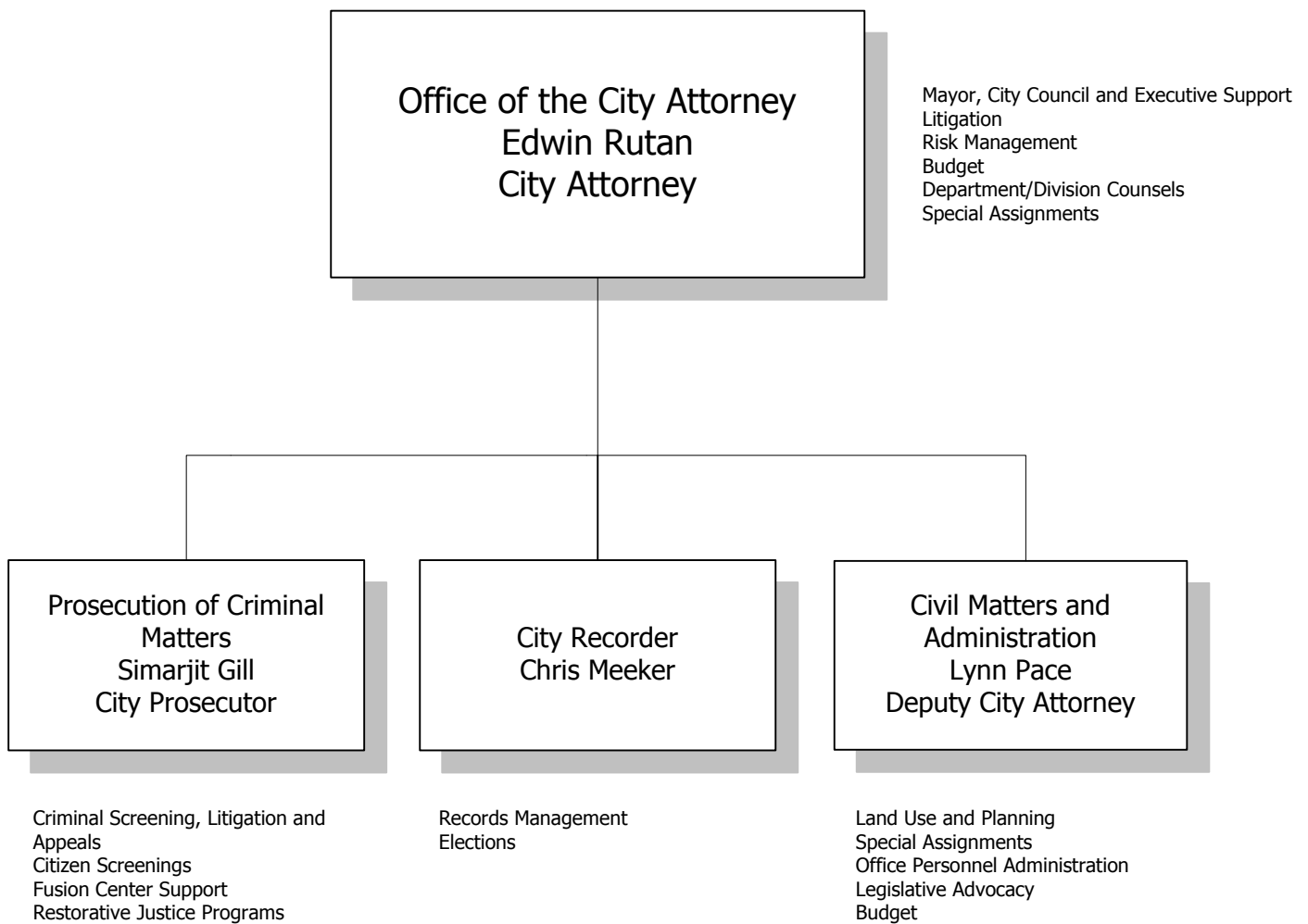
Aging and Constrained Facilities

Terminal I, which provides services to ten airline tenants with a combined annual total of about 5.6 million passengers, was built in 1960. Terminal II, which accommodates Delta and its affiliated air carriers and provides services to 14.9 million passengers annually, is 33 years old. The age of these facilities, although not so obvious from the users/passengers perspective, drives up the cost of maintenance and utilities on an annual basis.

OFFICE OF THE CITY ATTORNEY

OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2010-11



Office of the City Attorney

- *Civil Division*
- *Prosecutors*
- *Risk Management*

Ed Rutan, City Attorney
Lynn Pace, Deputy City Attorney
Simarjit Gill, City Prosecutor

Mission Statement

The purpose of the Attorney's Office is to provide professional and timely legal counsel to Salt Lake City including the City Council and the Mayor. In fulfilling its purpose, the Office defends the interests of the city through preventive law as well as vigorous and professional litigation, when required.

The Office provides the City with legal advice necessary for making sound legislative and administrative decisions. In addition, the Office prosecutes persons and organizations charged with violations of City ordinances ensuring justice, public protection and compliance with the law.

The Office ensures that the day-to-day operations of the City are legally responsible. The City Attorney's Office also makes certain that the commitments and contracts binding the City are appropriate legal commitments that protect the health, safety and welfare of the residents and resources of the City.

The Office administers the Governmental Immunity Fund, which is the City's self-insurance fund. This fund is used to protect the City against invalid claims, and to appropriately compensate the public for City negligence. An additional responsibility is the risk management program, which coordinates with a contracted third-party administrator on workers' compensation claims. Other duties of this division are handling tort claims; placing and monitoring property insurance policies; performing miscellaneous risk assessments; handling third-party subrogation claims; and providing loss prevention and employee safety programs.

The following pages include the Department of Airports' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific

goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

OFFICE OF THE CITY ATTORNEY

Office of the City Attorney

Ed Rutan, City Attorney

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	57	57	58.5	Division transferred in, positions eliminated
DEPARTMENT BUDGET				
Personal Services	4,556,837	4,578,492	5,066,823	
Operations and Maintenance Supply	88,008	113,369	127,536	
Charges for Services	5,000,699	4,355,988	4,804,567	
Capital Outlay	-	13,500	13,500	
Transfers Out	120,000	1,000,000	325,000	
Total City Attorney Department	9,765,543	10,061,349	10,337,426	
PROGRAM BUDGET				
Office of the City Attorney	-	-	-	
City Attorney	-	-	-	
Risk/Insurance Subrogation Support	132,764	20,000	20,000	
Total Office of the City Attorney	132,764	20,000	20,000	
Attorney Administration and Civil Matters				
Administration and Civil	2,166,271	2,031,447	1,970,389	One vacant Legal Secretary and one vacant Civil Attorney eliminated. One Civil Attorney eliminated
Governmental Immunity	1,147,988	1,020,000	920,000	
Risk/Insurance	3,836,433	3,507,424	3,994,748	
Total Administration and Civil Matters	7,150,692	6,558,871	6,885,137	
Prosecutor's Office	4,282,087	2,482,478	2,600,738	One vacant Office Tech position eliminated
Total Prosecutor's Office	2,482,087	2,482,478	2,600,738	
City Recorder			506,551	Transferred in from Admin Services, adding 5.5 positions
Total City Recorder	-	-	506,551	
Transfers to General Fund	-	1,000,000	325,000	
Total City Attorney Department	9,765,543	10,061,349	10,337,426	
General Fund	4,648,358	4,513,925	5,077,678	
Government Immunity Fund	1,147,988	1,520,000	1,245,000	
Risk Management Fund	3,969,197	4,027,424	4,014,748	
Total City Attorney Department	9,765,543	10,061,349	10,337,426	

*Please see Appendix A for FY 2009-10 mid-year budget adjustment details

Five Year Business Plan – City Attorney

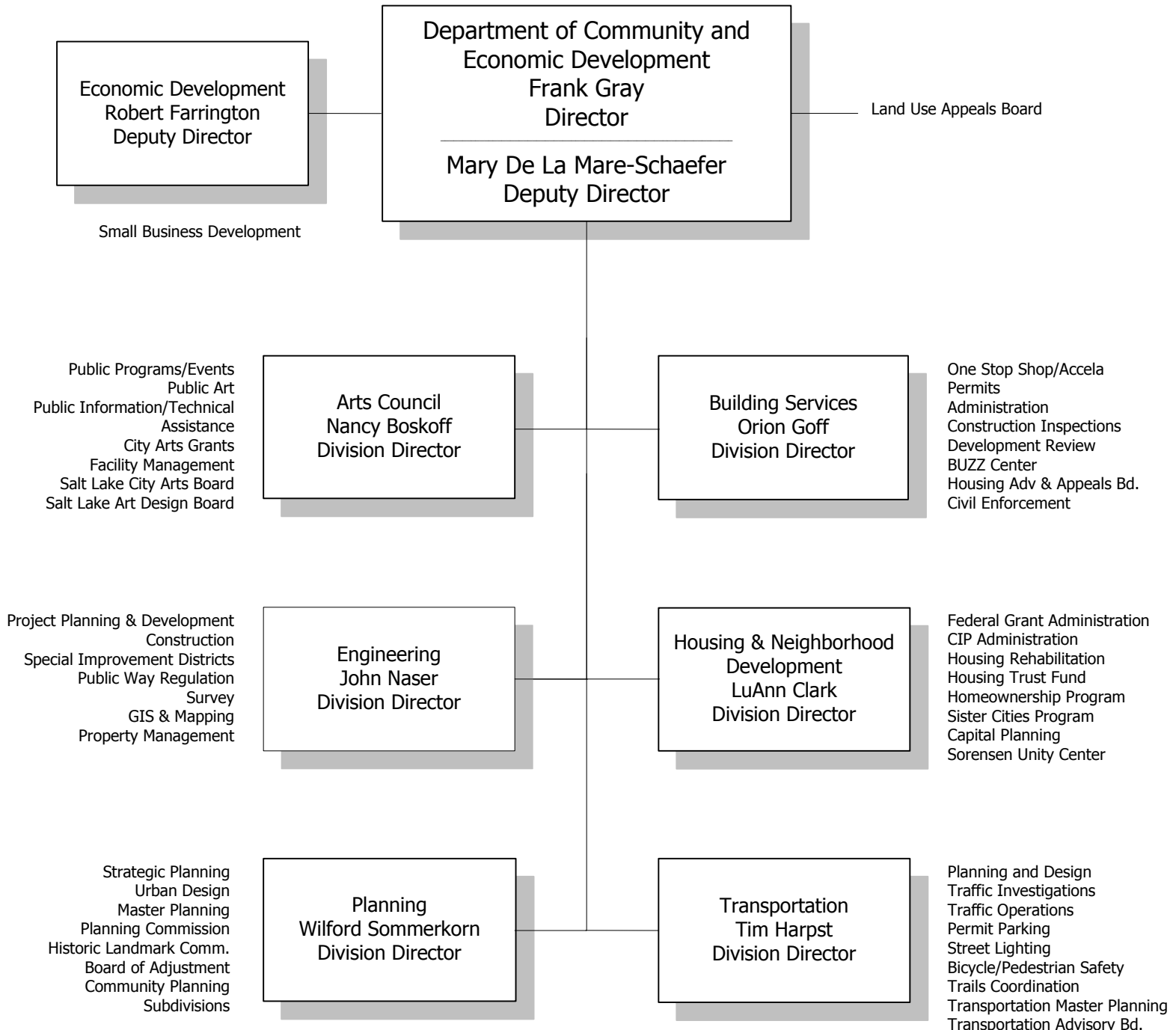
<i>Financial Perspective</i>							
Objective							
Maintain Financial Stability							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Operate at or below level of annual budget	TBD	TBD	<100%	<100%	<100%	<100%	<100%
Efficiency/Effectiveness Perspective							
Objective							
Improve Employee Satisfaction							
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Conduct annual employee satisfaction survey. Improve level of employee overall job satisfaction.	TBD	TBD	50%	50%	50%	50%	50%
Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.	TBD	TBD	+30	+30	+30	+30	+30
Workforce Quality Perspective							
Objective							
Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.							
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Provide continuing legal education to meet Utah State Bar requirements (Two year cycle).	TBD	TBD	50%	50%	50%	50%	50%
Objective							
Increase Diversity: Encourage job applications from the minority and female community. Involve Employees in Performance Planning and Goal Setting. Measure and Evaluate Employee's Performance.							
Assure that employment notices are sent to the Minority Bar Association and Women Lawyers of Utah. Strive for 10% minority applicants and 30% female applicants.	TBD	TBD	10/30%	10/30%	10/30%	10/30%	10/30%
Conduct semi-annual job performance evaluations and document discussions.	TBD	TBD	100%	100%	100%	100%	100%

This page intentionally left blank.

**DEPARTMENT OF COMMUNITY AND ECONOMIC
DEVELOPMENT**

DEPARTEMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2010-11



Department of Community and Economic Development

- *Office of the Director*
- *Arts Council*
- *Building Services*
- *Economic Development*
- *Engineering*
- *Housing and Neighborhood Development*
- *Planning*
- *Transportation*

Frank Gray, Director

Mary De La Mare-Schaefer, Deputy Director

Mission Statement

The Department of Community and Economic Development is dedicated to improving the quality of life in our community by delivering cost-effective, highly responsive services with integrity and friendliness.

The following pages include the Department of Community and Economic Development's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in five business categories: customer service, financial health, efficiency and effectiveness, workforce quality, and sustainability. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Frank Gray, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	175.51	166.01	190.00	7 Transferred from Admin Services, 52 Transferred from Public Services, 3 new positions, 38.01 eliminated
OPERATING BUDGET				
Personal Services	11,514,102	11,202,302	14,310,288	
Operations and Maintenance Supply	792,851	251,718	249,779	
Charges for Services	1,586,695	1,489,123	1,483,021	
Capital Outlay	110,025	75,367	57,000	
Transfers Out	26,500	26,500	26,500	
Total Community and Economic Development	14,030,172	13,045,010	16,26,588	
PROGRAM BUDGET				
Office of the Director				
CED Administration	706,338	818,702	702,221	1 Admin Assistant transferred from Admin Services, 1 Executive Assistant eliminated, .5 Senior Secretary eliminated, 1 Downtown Transit
Total Office of the Director	706,338	818,702	702,221	
Arts Council				
Arts Council	340,371	339,499	365,093	1 City Grants position added
Total Arts Council	340,371	339,499	365,093	
Building Services				
Building Services Administration	1,031,219	705,798	706,696	1 Office Facilitator II eliminated
Business Licensing	411,865	-	-	
Civil Enforcement	1,587,017	1,493,039	1,503,333	Name changed to Civil Enforcement from Housing and Zoning Enforcement
Construction Compliance	1,197,222	1,100,846	1,048,938	1 Building Inspector Investigative Administrator eliminated, 1 Senior Building Inspector eliminated
Ground Transportation	466,499	489,626	399,898	Transferred to the Airport
Administration				
Permits and Zoning	1,427,237	1,361,842	1,349,152	
Weed and Code Enforcement	26,500	26,500	26,500	
Total Business Services and Licensing Division	6,147,559	5,177,651	5,034,517	
Economic Development				
Economic Development	211,384	271,168	328,912	1 Small Business Liason added
Total Economic Development	211,384	271,168	328,912	
Engineering				
Engineering	-	-	4,163,840	52 Transferred from Public Services, 1 Senior Engineering Project Manager eliminated, 1 Engineer IV eliminated, 1 Engineering Tech IV eliminated, 1 Engineering Records Tech eliminated, 1 GIS Programmer/Analyst eliminated, 1 Professional Surveyor eliminated
Property Management	-	-	313,794	6 Transferred from Admin Services, 1 Admin Services Deputy Director eliminated, 1 Senior Administrative Analyst eliminated
Total Engineering	-	-	4,477,634	

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Frank Gray, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	142,347	240,427	232,615	1 Rehab Loan Officer eliminated
Housing Development	417,948	265,857	359,097	1 HAND Deputy Director added
Sorensen MCC Program	714,186	742,802	-	Transferred to County from City, 18.51 FTF eliminated
Administrators				
Sorensen MCC Sports & Programs	177,923	157,920	-	Transferred to County from City
Sorensen MCC After School	186,789	191,748	-	Transferred to County from City
Sorensen MCC Tech Centers	170,420	154,068	158,220	
Sorensen Unity Center	298,293	354,664	360,276	
Total Housing and Neighborhood Development	2,107,906	2,107,486	1,110,208	
Planning				
Planning Operations	2,651,713	2,466,833	2,431,913	1 GIS Specialist eliminated, 1 Senior Secretary eliminated
Total Planning Division	2,651,713	2,466,833	2,431,913	
Transportation				
Transportation Operations			1,676,090	1 Office Facilitator II eliminated, 1 GIS Analyst eliminated, 1 Traffic Control Center Operator I eliminated
Transportation Admin	320,308	310,281	-	
Non-Motorized Transportation	144,430	246,836	-	
Planning and Design	308,114	291,494	-	
Street Lighting	283,087	243,184	-	
Traffic Control Center	367,158	377,416	-	
Traffic Investigation	441,802	394,460	-	
Total Transportation Division	1,864,900	1,863,671	1,676,090	
Total Community & Economic Development	14030,171	13045,010	1626,588	
FUND SOURCE				
General Fund	14,030,171	13,045,010	16,126,588	
Total Community & Economic Development	14030,171	13045,010	1626,588	

*Please see Appendix A for FY 2009-10 mid-year budget adjustment details

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

<i>Five Year Business Plan – Department of Community Development</i>							
<i>Customer Perspective</i>							
<i>Objective</i>							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, keeping them informed, investing in quality of life initiatives and increasing the perception of safety.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. All: Train all department employees in customer service skills every 3 years, per HR policy	100%	100%	100%	100%	100%	100%	100%
2. Arts: Publish quarterly newsletter & event calendar; respond to public inquiries in a timely fashion; participate in joint marketing efforts	75%	75%	100%	100%	100%	100%	100%
3. BS Civil Enforcement: Ensure that emergency boarding of abandoned buildings is accomplished within 48 hours of Police request 100% of the time	100%	100%	100%	100%	100%	100%	100%
4. BS Civil Enforcement: Ensure that non-emergency abandoned buildings are boarded within 17 days of initial request 100% of the time	100%	100%	100%	100%	100%	100%	100%
5. Planning: Create or improve four methods of providing information to the public re planning activities. 1. Open City Hall 2. Specific project websites for large projects. 3. Neighborhood Based Organization amendments 4. Collaborated more with the Sustainability Division to use their means to get increased participation from those who do not usually participate in Planning projects.	50%	75%	100%	100%	100%	100%	100%
6. Planning: Create or improve three ways to provide technology to enhance services. 1. Made GIS data available to all planning staff, 2. Installed GIS software on all planners' computers 3. Provided training to all planners on GIS arcview.	50%	100%	100%	100%	100%	100%	100%

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

4. For the public we have continued training for viewing projects on Acella and started the use of Open City Hall.							
--	--	--	--	--	--	--	--

<i>Financial Perspective</i>							
Objective							
Budget Responsibly: Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. All: Division actual expenditures to be equal to or less than expenditure projections	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
2. All: Divisions will perform quarterly analysis of its actual-to-budgeted expenditures	100%	100%	100%	100%	100%	100%	100%
3. BS Permits: Actual revenue to be equal to or greater than revenue projections.	100%	100%	100%	100%	100%	100%	100%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Arts: Evaluate and improve administrative practices annually; participate in and read current studies, workshops, conference from the field.	75%	75%	100%	100%	100%	100%	100%
2. Arts: Employ more electronic and digital applications for public and customer communications	10%	10%	20%	75%	85%	95%	95%
3. BS Inspection: Construction Inspectors will perform all inspections within 24 hours of requested date of inspection	100%	100%	100%	100%	100%	100%	100%
4. Economic Development: Identify targeted businesses and industries and create programs to assist with the retention and expansion of their	25%	25%	25%	75%	100%	100%	100%

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

businesses in Salt Lake City							
5. Economic Development: Educate targeted businesses regarding programs and services offered through the City by placing articles in industry newsletters or magazines	50%	50%	75%	100%	100%	100%	100%
6. Economic Development: Distinguish commercial nodes in City neighborhoods for potential business recruitment, retention and expansion. Work with merchants associations, developers, and community members to promote existing commercial areas and create "clusters" for neighborhood services	50%	50%	50%	75%	100%	100%	100%
7. Economic Development: Develop and support programs to create a vibrant business center in the extended Central Business District	50%	50%	50%	75%	100%	100%	100%
8. Economic Development: Implement selected goals created from the Downtown Rising initiative	25%	25%	50%	75%	100%	100%	100%
9. Economic Development: Identify and target businesses to recruit to Salt Lake City. Core industries will include financial services, information technology, biotech, biomedical, and outdoor industry and environmental products	50%	50%	50%	75%	100%	100%	100%
10. Economic Development: Develop and market materials including inventory of buildings sites/locations available, demographic and mapping materials, and business resource sheets	25%	25%	75%	100%	100%	100%	100%
11. Economic Development: Negotiate and package business services associated with the relocation of businesses for soft incentives and market existing incentives	50%	50%	75%	100%	100%	100%	100%
12. Economic Development: Coordinate efforts with the Salt Lake Convention and Visitors Bureau to identify vendors who are potential recruitment targets for relocation or expansion to Salt Lake City	50%	50%	50%	75%	100%	100%	100%
13. Economic Development: Expand existing incentives programs and create new incentives for targeted	50%	50%	65%	85%	100%	100%	100%

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

business expanding in SLC							
14. Economic Development: Facilitates city processes for businesses specifically related to planning and zoning, permits, transportation, and business licensing	100%	100%	100%	100%	100%	100%	100%
15. Economic Development: Manage the Salt Lake City Business Advisory Board	100%	100%	100%	100%	100%	100%	100%
16. Economic Development: Serves as representative to the Vest Pocket Business Coalition, Salt Lake Chamber of Commerce, Downtown Alliance, EDCU, Downtown Merchants Association, Hispanic Chamber, SLCBB, and other business organizations	70%	70%	80%	100%	100%	100%	100%
17. Economic Development: Develop relationships with Economic Development publication journalists to establish SLC economic development as a contact for trend stories and as a reputable source for positioning stories about Salt Lake City businesses, growth and programs	70%	70%	80%	100%	100%	100%	100%
18. Economic Development: Communicate Salt Lake City's economic development strategies to economic development decision makers	50%	50%	80%	100%	100%	100%	100%
19. HAND: Rehabilitate at least 110 housing units annually	110	110	110	110	110	110	110
20. HAND: Provide at least 20 homes for First-Time Homebuyers annually	20	20	20	20	20	20	20
21. Sorenson Unity: Technology Center Adults & Youth: Capacity compared to actual attendance	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
22. Sorenson Unity: host free, entertaining, informative, community events in collaboration with local businesses, non-profits and community organizations. Staff will solicit 24 free events per year	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
23. Sorenson Unity: will produce and maintain visual art displays that promote local art. Staff will solicit 6 art exhibits per year	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

24. Planning: Create / improve four processes to ensure implementation of best practices. 1. Finalized Outlines of Expectations for each process 2.Processed Utility Regulation Process. 3. Processed Noticing and Appeals amendments to streamline process. 4. Set up program to begin working with planners involved with Historic Preservation to ensure consistent interpretation of regulations and guidelines.	75%	90%	100%	100%	100%	100%	100%
25. Planning: Process four City-initiated Zoning Code Amendments relating to progressive planning concepts. 1. Eleemosynary Uses 2. Alcohol Amendments 3. Westmoreland Local Historic 4. Haxton Place Historic (South Temple Amendments) 5. Transit Station Area regulations		100%	100%	100%	100%	100%	100%
26. Planning: Annually process four master plan updates or major plan amendments to implement progressive planning policies. 1. North Temple Boulevard Plan 2. Euclid Small Area Plan (folded into North Temple) 3.Regional Sports Complex (Rose Park Amendments) 4. Civic Campus (Central Community Amendments) 5. City-wide preservation Plan	30%	100%	100%	100%	100%	100%	100%
27. Planning: Process five major ordinance amendments to clarify or update regulations. 1.Zoning Text / Map Criteria 2.Condo Conversion 3.Planned Development Criteria 4.Adjust South Temple Historic District 5. Began discussions directly with the City's codifiers to improve the efficiency of codifying new ordinances and zoning ordinances update.	50%	100%	75%	80%	80%	80%	80%
28. Planning: Process 4 "Fine Tuning" bundles annually.		100%	100%	100%	100%	100%	100%

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Adopted five different bundles of fine tuning amendments addressing 23 topics.							
29. Transportation: Complete within 10 working days, 90% of all transportation service requests, percent of all transportation service requests completed within 10 working days	99%	99%	90%	90%	90%	90%	90%
30. Transportation: update signal timing plans, update 20 timing plans annually	100%	100%	100%	100%	100%	100%	100%
31. Transportation: Increase existing miles of trails and on-street bicycle lanes. Lane miles of shared use trails and bicycle lanes added.	7	40	10	10	10	10	10
32. Transportation: provide recommendations to the Planning commission and Board of Adjustment staff in time for inclusion in meeting packets, percent of Planning Commission and Board of Adjustment case recommendations provided for inclusion in meeting packets	100%	100%	100%	100%	100%	100%	100%

<i>Workforce Quality Perspective</i>							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees by involving employees in performance planning and goal setting and establishing clear job related expectations. Also providing the training required to improve employee job skills and knowledge. Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. All: Train all department employees in diversity every 3 years, per HR policy	100%	100%	100%	100%	100%	100%	100%
2. All: Ensure all employees attend harassment prevention training every 3 years	80%	80%	100%	100%	100%	100%	100%
3. All: Identify & prioritize employee training Needs annually.	100%	100%	100%	100%	100%	100%	100%
4. CED Admin: Identify training priorities to focus training resources on skills and competencies required to excel at providing municipal	100%	100%	100%	100%	100%	100%	100%

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

services.							
5. CED Admin: An annual review of training will be conducted by Sept. 1 st of each year to ensure that all employees have attended harassment prevention training within the last 3 years.	100%	100%	100%	100%	100%	100%	100%
6. BS Civil Enforcement: Conduct monthly training for HAZE Officers in an effort to maintain quality and consistency in all enforcement related activities	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
7. BS Inspection: Evaluate inspector certification program	100%	100%	100%	100%	100%	100%	100%
8. BS Inspection: Ensure all inspectors are currently certified in their areas of inspection and attend update and currency training as required	100%	100%	100%	100%	100%	100%	100%
9. Engineering: Percent of projects in which change orders costs do not exceed 3% of the total projects construction costs	100%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%
10. Engineering: Percent of projects completed within established Engineering budget	85%	≥85%	≥85%	≥85%	≥85%	≥85%	≥85%
11: Engineering: Percent of City Street Network surveyed for condition annually. Network is comprised of 7 zones – Goal is to survey one zone per year – approximately 260 lane miles	100%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%
12. Engineering: Percent of public way permits requiring rework annually.	4%	<4%	<4%	<4%	<4%	<4%	≥4%
13 Engineering: Percent of staff receiving advanced technical training annually	20%	≥20%	≥20%	≥20%	≥20%	≥20%	≥20%
14. HAND: Complete Employee Performance Plans for new employees annually and update existing employee plans annually	100%	100%	100%	100%	100%	100%	100%
15. Planning: Maintain voluntary turnover rate below 10% per year.	≤10%	<u>17%</u>	≤10%	≤10%	≤10%	≤10%	≤10%
16. Planning: Provide at least one or more training/seminars annually for each staff member.	40%	100%	100%	100%	100%	100%	100%
1. Developed a rotation for planners to attend major, multi-day national conferences.							

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

2. Secured grant funding for historic preservation training. 3. Provided Training for 90% of planners in LEED AP. 4. Provided one-day seminar in Leadership Skills and other similar training. 5. Sent several planners to the UHF Preservation Conference. 6. Sent most planners to the local APA conference in Ogden.							
17. Planning: Complete Employee Performance Plans for new employees annually and update existing employee plans annually. Beginning in June 2010, the management team started meeting with planners to identify strengths, weaknesses, goals and opportunities.	50%	100%	100%	100%	100%	100%	100%
18. Transportation: Percent of staff attending one or more training/seminars annually.	100%	100%	100%	100%	100%	100%	100%

<i>Green Initiative</i>							
Objective							
Reduce Carbon Impact: Reduce the carbon impact by working more efficiently and taking advantage of electronic communications							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. All: To recycle all electronics via IMS department wide	75%	75%	100%	100%	100%	100%	100%
2. BS Admin: Implement new software enabling electronic plan review and plan submittal (ProjectDox)	25%	25%	60%	70%	80%	85%	90%
3. BS Admin: Provide more combination inspection as able	50%	50%	60%	65%	75%	80%	85%
4. BS Admin: Accomplish as much electronic plan review and submittal as possible. Allow the use of credit cards for permit payment for all processes	25%	25%	25%	50%	75%	80%	95%
5. Permits: Measure the number of electronically submitted plans to the total number of plans submitted		5%	10%	15%	20%	20%	20%
6. HAND: Reduce paper consumption	10%	10%	25%	35%	45%	55%	65%

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

associated with payments							
7. HAND: Reduce paper consumption associated with reporting	20%	20%	50%	60%	75%	75%	75%
8. HAND: Electronic means for communicating, reporting and submitting payments	25%	25%	30%	40%	50%	50%	50%
9. HAND: To distribute work descriptions electronically	20%	20%	30%	40%	50%	60%	70%
10. HAND: To reduce rehab mileage	5%	5%	5%	5%	10%	10%	10%

Narrative

The Community and Economic Development Department contains nine distinct divisions that collectively guide and promote the physical and economic development of Salt Lake City: CED Admin, Arts Council, Building Services, Economic Development, Engineering, Housing and Neighborhood Development, Planning, Sorensen Unity Center, and Transportation. The Department provides the following services to the public and development community:

- Economic Development
- Long-Range and Current City Planning Services
- Housing & Zoning Enforcement
- Building Plan Reviews & Permits
- Building Inspections
- Property Management
- Housing Development & Rehabilitation
- Capital Improvement Program Administration
- Grants Management
- Transportation Planning and Design
- Traffic Engineering
- Traffic Signal Timing
- Street Lighting
- Residential Permit Parking
- Pedestrian and Bicycle Safety/Projects
- Arts and Cultural Programs and Services
- Sorensen Unity Center
- Special Improvement Districts
- Survey
- GIS mapping
- Support to the following City boards and commissions: Planning Commission; Historic Landmark Commission; Board of Adjustment; Land Use Appeals Board; Transportation Advisory Board; Housing Trust Fund Advisory Board; Community Development Advisory Committee; Housing Advisory & Appeals Board; Capital Improvement Program Board; Salt Lake City Arts Council; Salt Lake Art Design Board; Board of Building Appeals.

Office of the Director

The Community and Economic Development Admin division is to fund the administration of the Community & Economic Development department and to provide leadership, management, financial, clerical support, and staffing the Land Use Appeals Board. It is also responsible to ensure that the department meets the overall goals of the mayor and community. Implement best practices in the divisions of the department: Arts Council, Building Services, Economic Development, Engineering, Housing & Neighborhood Development, Planning, Sorensen Unity Center, and Transportation. Provide leadership, training and clerical support to the decision making bodies staffed by the Divisions. Ensure that Department/Division deadlines are met and that projects are processed in a timely accurate manner. Provide a centralized workgroup and budget coordination, and administrative support. To participate successfully in various

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

associations and professional development programs in order to provide the best, most up-to-date service for our divisions. Ensure the Department staff is trained in the importance of diversity, customer service and anti-harassment policies and laws.

Arts Council

The City Arts Council promotes, present and support artists, arts organizations and arts activities in order to further the development of the arts community and to benefit the public by expanding awareness, access and participation.

The City Arts Council, established by City ordinance, provides a wide range of public programs and services to benefit the public, to contribute to community development, a thriving economy, and the quality of life in the community. The City Arts Council provides administrative support to two advisory boards (Salt Lake City Arts Council and Salt Lake Art Design Board) as well as to four standing committees. The City Arts Council manages the City's public art program with an average of four commissioned projects a year, as well as planning, inventory, and maintenance of the public art collection. The City Arts Council produces four comprehensive electronic newsletter/event calendars annually. Roughly 280,000 people are served directly through the Arts Council programs and services and about 950 artists participate in Arts Council programs annually.

To serve the residents of Salt Lake City the Arts Council produces and supports high quality, inclusive, educational and engaging arts programs and activities, including ethnically diverse and underserved populations in Arts Council programs, as audience and as participants. The Arts Council produces 12 year-round visual arts exhibitions in the Finch Lane and Park Galleries at the Art Barn in Reservoir Park and in the Community Art Gallery at the Pioneer Precinct Building in Poplar Grove. They also produce, in partnership with the U of U, the Guest Writers Series at the Art Barn, presenting 8 readings with 16 writers during the school year, with an average attendance of 85. In addition, the Art Council produces the Brown Bag Concert Series, (35 concerts at lunchtime with an average attendance of 100 people), the Twilight Concert Series, (8 events with an average attendance of 20,000 people at each event), and the Living Traditions Festival, (3 day event with an average attendance of 45,000 people).

The Arts Council has established review processes that ensure public funds designated for the arts are expended accountably, including public application and peer review, professional curating, or fieldwork conducted by experts. The City Arts Council manages 475 applications through public competition and review processes. This includes City Arts Grants, public art program, Brown Bag Concert Series, and visual arts exhibitions applications. The City Arts Council manages the City Arts Grants program, awarding 75 matching grants, in four categories (General Support, Project Support, Artist-in-the-Classroom, Mini Grants and Arts Learning).

Regarding the Mayor's Blueprints and 180-Day Action Plan, the Arts Council programs – managed by addressing the goals below – directly contribute to: Developing downtown as a Utah's cultural and economic hub; embracing the rich ethnic, racial and economic diversity of our population; ensuring that our policies regarding community development are coordinated with the objectives of the school district; and maintaining a high level of services to all of our residents, visitors and businesses.

Building Services Division

Building Services Administration

Building Services Administration provides multiple services in the Division. The primary purpose of this work group is to provide coordination for the several individual work groups in the Division. These work groups are responsible for the administration of: Building Permits/Plan Review, Building Inspection, Development Review Team (DRT), Civil Enforcement. In addition, the Building Official also provides direct supervision over the Technical Development Engineers, specializing in fire plan review and Technology Consultant.

Under the direction of the Building Official each work group is responsible for its individual tasks. Building Services Administration provides:

- Centralized Workgroup Coordination
- Development Project Administration
- Development Review Team (DRT) Scheduling and Oversight
- Administrative Support
- Long-term Process Improvements
- Budget Coordination
- Time keeping
- Issuance of Certificates of Occupancy
- Building Inspection Automated Inspection Requests and Results
- Technical Plan Review of Fire Systems
- Technical support for software systems
- Technology Consultant (Dedicated to Accela and ProjectDox software implementation, configuration and maintenance)

Construction Compliance

The Inspection Program provides customer services to the residents and businesses; residential and commercial, by performing technical code enforcement inspections on new construction, additions and renovations in Salt Lake City. The purpose of the oversight and inspections is enforcement of the State adopted technical codes for life-safety.

- To provide and maintain code compliant structures within the City's jurisdiction.
- To ensure that structures located in Salt Lake City where our citizens live and work are safe and meet the current standards for new construction regarding life safety features and construction materials.
- To ensure that all inspectors employed by the City are trained in all areas of code compliance, enforcement, safety, and customer service.
- To ensure that all inspectors employed by the City meet current certification requirements as established by the International Code Council and license requirements established by the State of Utah, Utah Code Annotated 58-56-9.
- To provide a quality inspection to customers within 24 hours of receiving a request for inspection.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

- To provide assistance to the community by providing training and information assistance during on-site inspections, phone calls, and in-office visits.
- To provide the design professionals with assistance during the design permitting and construction of structures.

Permits

The Permits Section provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of construction codes adopted by the State of Utah. This is done through the review of construction drawings, the issuance of permits, and the inspection and licensing of all businesses and new construction. This Section provides effective and efficient operation of the following development review services to its public:

- Review of plans for proposed construction projects to ensure the project complies with planning objectives as identified by the Planning Commission and Board of Adjustment through the conditional use and variance decisions issued by the respective Boards.
- Review of plans for compliance with applicable building, plumbing, mechanical, electrical, disabled accessibility standards and energy efficiency codes and standards.
- Review of plans for zoning ordinance compliance.
- Assistance in determining best practices in the development review process needed to gain all necessary approvals for a proposed project.
- Issuance of Building Permits.

The Permits Section issued over 7200 construction permits in fiscal year 2008-2009. In fiscal year 2009-2010 over 7400 permits were issued. Electronic plan review is currently being conducted in the permit office. At this time, approximately 3% of the total plan reviews are submitted electronically.

Civil Enforcement

The purpose of Civil Enforcement is to:

- Protect the health and safety of present and future residents and businesses
- Protect the City's tax base and property values within the City
- Promote the convenience, order and prosperity of the City
- Maintain the City's housing stock to habitable standards
- Foster the maintenance and improvement of buildings within the City
- Avoid the closure or abandonment of housing and displacement of residents
- Protect the City's environment and aesthetic values

City housing/zoning inspectors inspect apartments and homes for hazards and deficiencies that threaten the health and safety of residents. Their enforcement of required housing standards strives to keep the City's housing stock habitable and fosters the maintenance and improvement of buildings within the City. It also prevents buildings from being closed or demolished, forcing displacement of residents.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

City housing/zoning inspectors inspect properties throughout the City for junk, unlicensed vehicles, weeds and other unsightly problems that detract from the City's environment and aesthetic qualities. By enforcing use and property restrictions, the inspectors maintain order in the City and encourage appropriate business and residential development.

The inspection and enforcement efforts of the City's housing/zoning officers protect the tax base and property values of the City by removing blight and encouraging the maintenance of buildings and property.

Enforcement of the Snow Removal Ordinance helps to minimize the hazards faced by pedestrians during the winter months.

Enforcement of the Sidewalk Entertainers and Artists Ordinance helps to promote pedestrian safety and adds to a vibrant downtown environment.

Civil Enforcement provides professional staff to advise the Housing Advisory and Appeals Board on adopted regulations and policies relating to housing code violations, requests for demolitions of residential units where residential units will not be replaced, and requests for landscaping waivers and building permit fee waivers for affordable housing.

Civil Enforcement also oversees the administrative hearing officer functions for those requesting reductions in fines.

Economic Development

Salt Lake City Corporation's Economic Development Office is both catalyst and coordinator for programs and services to sustain, grow and promote Salt Lake City's business community.

The Division of Economic Development:

- Provide financial and contract support to the Small Business Revolving Loan Fund including the preparation of loan documents and servicing loans.
- Advances City-wide commercial, retail, manufacturing and industrial recruitment and retention, as well as downtown development with an emphasis on a diversified and stable City tax base.
- Promotes available services, incentives, funding sources, and community business resources.
- Provides business advocacy between city departments and the business community to improve communication and provide essential business services.
- Develop strategies and programs for retention and expansion of existing Salt Lake City businesses.
- Recruit new businesses to Salt Lake City to increase the number of quality growth jobs and add to the City's tax base. Businesses will be recruited based on targeted industries, geographic locations, and sustainable companies whose business policies promote city policies.
- Facilitate City assistance in licensing, permitting process and small business resources.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

- Promote the strengths, diversity and uniqueness of the Salt Lake business community.
- Assist and promote the growth and success of Salt Lake City Neighborhood Business Districts

Engineering

The Engineering Division provides the following services:

- Capital Improvement Program (CIP)
- Engineering General Services Program
- Public Way Regulation and Control Program
- Property Management

Capital Improvement Program (CIP)

City Engineering's responsibilities regarding the CIP include planning, programming, cost estimating, designing, preparing budget requests, providing technical support, and constructing approved capital improvement projects in accordance with City and industry standards. Engineering works closely with Community and Economic Development, Transportation, Planning, the Redevelopment Agency, Public Utilities, and Public Services in the administration of this program. Also, Engineering works closely with outside organizations, such as UDOT, UTA, State Parks, Salt Lake County, County Landfill, and the Wasatch Front Regional Council, to develop projects using a variety of funding sources. City Engineering provides a variety of services requiring expertise in such discipline areas as architecture, landscape architecture, surveying, civil engineering, special assessment area development, and in-house and consultant project management. Engineering also assists citizens and community organizations in the development of capital improvement project applications.

All engineering resources expended on capital projects are tracked through the City's accounting system. Hours spent on each phase of a project for engineering services, from project scoping through design, bidding, and construction are recorded by activity. This information is used to generate revenue and fees for Engineering, either from the City's CIP program or other outside agencies. The engineering fees included in the budget development of a CIP project are based on an evaluation of this historical data.

City Engineering provides design and management services for all CIP projects assigned to the Public Services Department. The majority of work related to CIP project management is accomplished with Engineering Division in-house personnel. Consultants are used to provide support service to in-house staff during both the design and construction phases of specific projects. Consultants are also used when specialized expertise is required that is beyond the skill level of in-house Engineering Division personnel.

Specific capital projects are formally identified and adopted each year based on a 10 Year Plan of capital needs. The Engineering Division must be prepared to respond to the engineering service needs associated with a number and variety of capital projects, depending on which projects are actually adopted. Additional capital projects are occasionally adopted mid-year. The workload and type of work required of the Engineering Division depends on the number

and type of capital projects adopted in each budget year, and this workload is occasionally revised when the City obtains special one time funding from outside sources.

Engineering General Services Program

This program manages the public way including engineering records, survey information, street addresses, Geographical Information System (GIS) products, and special improvement districts. There are five major discipline areas that fall under the Engineering General Services Program: Engineering Records Management, Street Management System (SMS), Geographical Information System (GIS), City Surveying, and Special Assessment Areas.

- Engineering Records Management

State Statute (10-3-903) places custodial responsibility on the City Engineer's Office for all records of public improvements. The Engineering Division Records Management section adheres to and stays current with industry standards, state statute, and technological advancements to ensure the preservation of all engineering documents. Utah Code requires the retention of all records associated with the transaction of public business, and the State Records Committee has established retention schedules for the disposal of obsolete records. Engineering Records Management functions in accordance with all legal requirements and facilitates the receipt, retention, and retrieval of all engineering public records.

Refinement of electronic document management software (EDMS) continues. This software improves document research, not only for Engineering Division personnel, but for all City departments, by providing a single source for storage and retrieval of documents. Geographic information plug-in has been added that allows document retrieval through GIS maps. Electronic access to stored documents is projected to increase significantly due to these improved storage and retrieval processes, as the software is provided to all City departments.

- Street Pavement Management System

The service level of the Pavement Management Section is necessitated by the age and condition of the existing pavements and the high amount of traffic utilizing city streets, including significant commuter traffic.

Salt Lake City's street network is comprised of 1,823 lane miles (115,505,280 square feet) of pavement with an asset value in excess of \$1 billion. The pavement management team provides pavement condition assessments and recommendations for street maintenance activities and capital improvement reconstruction projects. This asset management responsibility is far higher than that of other neighboring cities. A citywide street condition survey completed in 2006 indicated approximately 32% of the street network is in unsatisfactory condition based on an evaluation of ride quality, rutting, and cracking. The average number of lane miles reconstructed or receiving a preservation treatment has dropped drastically over the last five years due to flat funding levels and increasing construction costs. Consequently, the overall condition of the street network is deteriorating and will continue to do so in the coming years, unless additional funding is allocated to pavement preservation.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

The Engineering Division and the Street Maintenance Division have a key working relationship regarding the development and implementation of the streets maintenance program. Improving the technology base within the Engineering and Streets Maintenance Divisions benefits both groups in terms of maintenance program scheduling, reporting efficiency, and data sharing.

The Engineering and Streets Divisions utilize a street asset management program called CarteGraph Pavement-View/Arc-View. The use of CarteGraph asset management software provides an opportunity to benchmark with other municipalities regarding street infrastructure management.

- Geographical Information System (GIS)

Efficiency and effectiveness of City departments and divisions increases as more GIS products and systems are integrated into standard work flows. The number of work flow applications that rely on GIS technology is constantly increasing. Engineering sidewalk and pavement management teams are now collecting field data electronically with the use of GIS and GPS handheld devices. Capital improvement project data is now being stored in a GIS database to allow multiple applications simultaneous access to the data, including a GIS enabled document management system and a public website map. The demand for infrastructure asset management is expected to increase approximately 3% per year. Recognition of the value of implementing GIS technology has significantly increased; therefore, service demands from other City departments and divisions, including Police, Fire, Public Utilities, and Public Services are expected to continue.

- City Surveying

State Statute governing City surveying includes licensing qualifications and requirements (58-22), mapping and boundary requirements (17-23-17), annexation and municipal boundaries (10-2), and municipal street monuments (17-23-14 and Salt Lake County Code 14-17). State law establishes the requirement for a Professional Land Surveyor to verify Salt Lake City's survey data. Federal, State, and industry standards exist regarding survey work. Salt Lake City's survey section adheres to and stays current with all professional surveyor standards.

City Engineering's survey section provides a variety of specialized services, including survey support for the City's capital improvement projects, certificates of approval for new subdivision developments, legal description preparation and review for alley and street dedications and vacations, annexation plats, City boundary adjustments, and maintenance of the City's vertical benchmark and horizontal monument networks that establish control points for determining public and private property locations.

The Survey Section responds to requests for survey information from various City agencies, including Property Management, Redevelopment Agency, Housing and Neighborhood Development, Planning and Zoning, Streets Division, Urban Forestry, Parks and Golf, and the City Attorney's Office. Engineering's survey section has the responsibility to ensure all survey control data is established and maintained in accordance with industry standards, and all

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

requests for survey data are handled in a professional and responsive manner. The Survey Section coordinates and shares information with the County Surveyor's and Treasurer's offices.

- Special Assessment Areas

The City utilizes Special Assessment Areas (SAA's) to fund a portion of the Capital Improvement program. Assessments are a mechanism for abutting property owners to participate in the cost of projects that provide public way improvements deemed to have a specific benefit to the adjacent private property. SAA's allow the City to leverage public funds with private contributions, providing a higher level of production than could otherwise occur. Property owners have the option of paying assessments in installments, which provides a significant advantage on infrastructure construction for large developments. The City uses SAA's to fund street improvements, sidewalk replacements, lighting, water and sewer upgrades.

City Engineering evaluates proposed special assessment areas, defines specific improvements, determines property owner and City improvement costs, establishes the list of all affected owners, and provides property owners with information regarding the creation of the SAA, including anticipated costs. Engineering prepares information regarding the proposed SAA for review by City Administration and the City Council prior to creation of the SAA. At the completion of the project when all actual costs have been determined, Engineering determines the City's costs and property owners' assessments. On average, City Engineering establishes three special assessment areas per year with each requiring five separate actions of the City Council. A special assessment area can vary from having a few property owners to having over a thousand. A typical deteriorated sidewalk SAA involves approximately one thousand property owners.

Public Way Regulation and Control Program

This program, authorized by City Code 14.32.400, ensures that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with established standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners. Engineering issues approximately 2,000 public way permits per year, which generates \$270,000 in revenue.

Engineering's commitment to providing improved ADA accessibility at locations undergoing work in the public way has increased the workload for Engineering Division personnel, which ensures public way sidewalks and accessibility ramps are in compliance with existing standards, and construction barricading is properly addressed.

Engineering Division staff, authorized by City Code 20.04.140, perform reviews of all subdivision plats in the City, including condominium conversions. In 2009, this included 5 condominium plat approvals and a total of 35 plat approvals. On major subdivision developments in the City, the Engineering staff also performs the street improvement design review, developer agreement administration, construction inspection, and bond release after the one year correction period. Typically, there are approximately 70 subdivision projects at various stages

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

along the spectrum from preliminary review to final acceptance. Five new subdivisions planned for fiscal year 2010 will generate \$40,000 of revenue.

The increased level of traffic and street cut activity on streets caused by the city's higher density and role as the center of commerce and employment results in the need for more aggressive review and inspection of public way construction activities.

Engineering's Work in Public Way Permit staff provides a higher level of service than any other city in the state. It has been the City's policy to provide this level of service to ensure that utility cuts and public way construction are completed with minimal impacts to traffic and property access, and that private work in the public way is conducted in a manner that protects the integrity of the City's infrastructure. The City's existing street restoration standard, including stringent restrictions on utility cuts in newly paved streets, requires thorough permit reviews and inspections.

Benchmarking opportunities with other municipalities will be evaluated and used as appropriate.

Property Management

Property Management will focus on developing a citywide strategy for the City's capital assets in order to better serve the capital asset needs of Salt Lake City residents and businesses. Some of the highlights of this strategy will include using best practices in coordinating the resources at our disposal to guide large capital projects through the development process, and improving the procedure used to assess and rank capital projects, as well as the acquisition, management and disposal of the City's real property and facilities.

Housing and Neighborhood Development Division

Capital Planning Section

The purpose of the Capital Planning Section is to administer and provide financial oversight on a wide variety of federal and local grants, loan programs, Capital Improvement, and the Capital Asset Program.

Administer the following HUD programs: Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Shelter Grant (ESG), and the Housing Opportunities for Persons with AIDS (HOPWA) which is a three county program including Salt Lake, Tooele, and Summit counties as outlined in the City's HUD approved Consolidated Plan. Applications are solicited on an annual basis and then reviewed for eligibility based on the appropriate HUD regulations.

Administer the City's Capital Improvement and Capital Asset Program to enable the City to coordinate and prioritize, based upon needs of all proposed capital projects to ensure the projects meet the short and long-term needs of the City.

Prepare applications for review by the Community Development/Capital Improvements Program Board (CD/CIP) and Mayor. Recommendations are then forwarded to the City Council for final

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

approval. Prepare and submit to HUD by May 15th of each year an annual update of the Consolidated Plan and formally request federal funds.

Prepare and submit to HUD by September 30th a Consolidated Annual Performance and Evaluation Report outlining the progress on meeting the goals including performance measurements as established in the City's five-year Consolidated Plan.

Prepare and execute appropriate legal documents for approximately 60 to 70 grant recipients within 60 days of HUD's notification of release of funds to Salt Lake City.

Perform desk-audits and process payment requests within two weeks of receipt of the request for all of the above mentioned programs. Conduct on-sight monitoring as needed to assure all federal reporting requirements are met by grant recipients.

Solicit and evaluate Capital Improvements Program applications on an annual basis. Prepare applications for review by the CD/CIP Board and prepare appropriate documents for submittal as part of the Mayor's recommended budget to the City Council.

Review applications within 30 days of submission to ensure that they meet applicable standards established by the Housing Trust Fund ordinance and convene the Housing Trust Fund Advisory Board for their review and recommendation to the Mayor. After the Mayor's review, recommendations are forwarded to the City Council for final approval. Then prepare and execute appropriate legal documents for approved projects within two weeks.

Review Neighborhood Matching Grant applications for completeness and assure required documentation is submitted within two weeks of receiving an application. Prepare and execute appropriate legal documents, monitor project progress, and process payment requests within two weeks of request.

Oversee the operation of Salt Lake City's nine sister city relationships, provide staff support to the Sister City's Board on a quarterly basis, coordinate official dignitary/delegation courtesy visits with the Mayor and City Council as needed, and review applications for new sister city relationships within 30 days of submission.

After the City has received a grant for other federal, state, local or private programs, facilitate the routing of the grant award, budget opening, and appropriate transmittals. After City Council approval, prepare and execute appropriate legal documents. Perform desk audits and process payments within two weeks of the receipt of the request for these grant programs and monitor financial records to ensure compliance with appropriate requirements as outlined in the grant award. Prepare and submit quarterly reports and request reimbursements from the grantors.

Prepare and submit fiscal impact statements for budget amendment requests pertaining to all city grants and the Capital Improvements Program based on the timeline established by the Budget Office.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Housing Section

The purpose of the Housing Section is to administer and provide financial oversight on the City's housing rehabilitation and first-time homebuyer programs and the \$ 43 million mortgage portfolio.

Solicit and evaluate applications for rehabilitation clients to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Approved applications are referred to a rehabilitation specialist for a site visit for project design within one week depending on the client's schedule.

Prepare a work description and cost estimate within one week. Evaluate each property for compliance with federal lead based paint regulations and coordinate with Salt Lake County Lead Safe Home Coalition. Schedule a follow-up meeting with the client to present the work description and cost estimate based on the client's schedule. If the client agrees to a project based on the estimate, a rehabilitation specialist arranges for the project to be bid out by the City's approved contractors.

Conduct a detailed analysis of the client's finances according to the financial requirements outlined by the appropriate HUD regulations. Prepare and execute loan documents based on the availability of the low-bid contractor. Monitor the project to assure that appropriate work is completed based on the approved work description. Review all payment requests with the clients and receive approval to release the funds to the appropriate contractor.

Enter all loans into the mortgage servicing system, collect all payments, process applicable tax and insurance payments, monitor payment histories and remit payments to the City's financial partners on a monthly basis.

Purchase and rehabilitate or construct houses to be included in the First Time Home Buyer Program (FTHB). Prepare work descriptions or construction specifications, bid projects out to approved City contractors, accept the low bids, and prepare and execute appropriate legal documents. Monitor the project to assure that appropriate work is completed based on the approved work descriptions or construction specifications. Review and prepare all payment requests and release funds to the appropriate contractors.

Solicit and evaluate applications for the FTHB and maintain a waiting list to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Review the approved buyer's financial capabilities and family size and match them to an appropriate house. Schedule on-site visits with approved buyers. Prepare and execute appropriate mortgage documents to transfer title to the new owner.

Enter all loans into the mortgage servicing system, collect all payments, process applicable tax and insurance payments, monitor payment histories and remit payments to the City's financial partners on a monthly basis. Monitor all first time homebuyers during the fifteen year period of affordability to ensure compliance.

Planning Division

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

The purpose of the Planning Division cost center is to fund the current, long range, and historic preservation planning missions of the Planning Division. The Planning Division provides professional planning services which address comprehensive planning (general plan, community master plan, area plans ordinance development, and historic preservation plan and guidelines) and conducts development application reviews which implement Salt Lake City's policies and regulations related to land use.

The Planning Administration provides leadership, management, and support to the Planning Division, ensures the Division's responsibilities to the three decision making bodies (Board of Adjustment, Historic Landmark Commission, and the Planning Commission) are met, outlines expectations for quality of work product, encourages the project management approach to reviewing applications, ensures the Division provides planning for sustainable development and implements community goals for the built and natural environment, utilizes best professional practices, promotes creativity, efficiency and responsiveness, encourages professional development, and supervises clerical support staff.

The Planning Division is responsible for providing effective and efficient professional planning services including the following:

Long Range Planning Functions

- Developing and implementing the City's long range plans and policies which reflect best professional practices for guiding the development, redevelopment, maintenance, and preservation of the built and natural environment.
- Developing, interpreting, and implementing the policies and regulations of the Zoning Ordinance, Subdivision Ordinance, Site Development Ordinance, and Historic Preservation Ordinance and Design Guidelines to ensure the preservation of quality communities and neighborhoods, encouraging sustainability, and managing growth.
- Using Geographic Information Systems as a tool for developing long range planning policies.

Current Planning Functions

- Processing and analyzing applications for zoning amendments, conditional uses, planned developments, conditional design review, subdivisions, variances, special exceptions, appeals of administrative decisions and development activities within local historic districts or to Landmark Sites including demolition, relocation, new construction, alteration and installation of signage.
- Providing professional planning staff support, analyses, and recommendations to the Board of Adjustment, Historic Landmark Commission Planning Commission, and City Council.
- Providing administrative hearing officer functions for various approval processes within the Division, as delegated by the Boards/Commissions and City Council.
- Advising and working with other City departments and divisions to implement master plans and zoning and development policies and regulations.

Involvement of Stakeholders

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

- Informing and educating stakeholders in the planning processes (e.g., the general public, property owners, citizens, developers and interest and business groups) about planning policies and tools to implement them.
- Striving to improve broad participation and encourage involvement by stakeholders in the planning process. Continue to explore additional ways to keep the public informed and solicit input regarding planning activities through the planning e-newsletter, expanded open houses, ListServ, and other techniques used by other planning offices nationally.

Planning Administration

- Promoting progressive planning efforts in the City, Region, and State by implementing best practices in Zoning Administration, Land Use Development Planning, Historic Preservation, Master Planning, and Ordinance Development.
- Providing education and information to the citizens, property owners, developers and special interest groups to afford them the ability to effectively participate in the planning process.
- Providing clear expectations to ensure Division deadlines are met, projects are processed in a timely manner, and reporting documents are of highest quality.
- Overseeing grants, contracts and work for various consultant-lead planning and preservation studies.
- Requiring the Division staff is trained in the importance of diversity, customer service and anti-harassment policies and laws.
- Ensuring that all Division records, including all files from the Board of Adjustment, Historic Landmark Commission, Planning Commission, Administrative Hearing and Administrative Approval files are stored in a manner consistent with State requirements, and readily accessible for efficient use in current case files.
- Overseeing the clerical staff of the division to ensure the support for the professional planners and decision makers is provided in an efficient and quality manner.
- Providing adequate technology for the staff to ensure they have the tools they require to provide professional planning services consistently to the City, citizens and decision makers of the City.
- Ensuring employee goals are established and performance reviews are conducted annually to enhance staff skills, professional development, and workload performance.
- Ensures the continuous professional development of staff

Sorenson Multi-Cultural Community Center

The Sorenson Unity Center's mission is to serve as a community resource and gathering place where all cultures are celebrated and welcomed. The Center enhances lives through participation in visual and performing arts, education and community programs aimed at improving mental and physical well-being.

Sorenson Unity Center provides for a unique opportunity to work with community, governmental, non-profit, arts and educational organizations as an inclusive service provider to the Glendale/Poplar Grove communities. The 23,000 square foot facility houses Salt Lake Donated Dental Services, a fitness center and drop in child care facility managed by Salt Lake County Parks and Recreation, adult and youth computer centers and youth programs. These

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

community resources and other center activities are designed to promote the themes and needs expressed by community members at Public Meetings held in 2003. As Salt Lake City's first Leadership in Energy and Environmental Design (LEED) building, staff will work with the Center partners and the community to maintain certification and to educate others about the importance of being environmentally responsible.

Gallery Space

The Unity Center Community Gallery's display of art helps build unity through celebrating culture diversity and identity. The gallery offers a unique opportunity for local arts, community members and organizations to share their unique stories through art with a wide audience. The Unity Center staff works with local artists, community members and organizations to strengthen and enrich community through art.

- Pursue all Comprehensive Marketing plan initiatives in order to promote Gallery Space
- Work with the Advisory Board, local artist and art organizations to identify local artist and art that highlight the themes of the community
- Each Exhibit will open with an open house welcoming the public to learn about the artist vision meet the artist(s) and mingle with community members.

Leadership in Energy and Environmental Design

Sorenson Unity Center is Salt Lake City's first building built and maintained as a certified LEED facility. Maintaining certification will take a commitment from the community, partners and Unity Center Management. Unity Center staff, in cooperation with facilities staff, will educate the community and partners on the importance of sustainability and environmental responsibility. All Unity Center tenants are required to help maintain existing building certification by purchasing green seal products, 30 % or better post consumer recyclable materials and reducing their carbon footprint. As a LEED certified building we will:

- Lower operating costs and increase asset value.
- Reduce waste sent to landfills.
- Conserve energy and water.
- Be healthier and safer for occupants.
- Reduce harmful greenhouse gas emissions.

Programming/Events

Unity Center Programming/Events emanate from collaboration efforts with local businesses, non-profits and community organizations to host free to the public workshops, films, performances, conferences and guest lecture series (topics include: health, fitness, sustainability and financial security)

- Programming/Events
 - Films
 - Entertainment

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

- Theatre performances/readings
 - workshops
- Pursue all Comprehensive Marketing plan initiatives in order to promote Programming/Events.
- Develop with community and strategic partners relevant to programming topics

Technology Centers

Unity Computer Centers provide diverse activities to adults and youth residents. Intel and Microsoft corporations support the Computer Center, enhancing the number and quality of programs. Services for adults include computer fundamentals, digital photography, graphic designs, and internet access. Available software allows patrons to acquire critical employment skills. Services for youth include an opportunity to learn technology through creative methods, acquisition of tools and problem solving skills.

Property Management

The tenants of the Sorenson Unity Center include Salt Lake Donated Dental and Salt Lake County. These organizations provide vital services to the community. The tenants programming will directly impact the needs of the community and help offset operational cost of the facility. It is the responsibility of Center management to provide direct assistance and services as well as maintain the interest of the City.

- Work collaboratively to develop and maintain services that adequately fit the needs of the community
- Maintain and build relationships with tenant staff and management by holding monthly meetings.
- Assist tenants with building and operational issues, concerns and questions
- Work collaboratively to promote all services provided in Sorenson Unity Center; develop a comprehensive marketing plan.

Rental Space

The Performance Theater, Gallery Lobby, Reception area and kitchen are available to the general public, community groups, cultural organizations and a variety of community organizations on an as needed basis. The space is used for performances, concerts, rehearsals, classes, lectures, meetings and private events. The lobby and exhibit space are an aesthetically appealing site for community gatherings, receptions, parties, art exhibits, and other private functions.

- Pursue all Comprehensive Marketing plan initiatives in order to promote Rental Space
- Maintain a rental program that provides the community with a beautiful functional facility that can host a variety of private events in safe, environmentally friendly, exciting way
- Maintain an affordable rental fee plan

Wireless Internet

Patrons are able to access the internet from anywhere in the Sorenson Unity Center. Benches, tables and chairs are set up in the lobby area for patrons to use while accessing wireless internet. Neighbors are able to enjoy gallery art while having a gathering space to build community relationships.

- Pursue all Comprehensive Marketing plan initiatives in order to promote Wireless Internet.
- Staff will maintain appropriate filtering plan and security measures

Transportation Division

The mission of the Transportation Division is to provide a safe and efficient multi-modal transportation system for the movement of people and goods and the vitality of the community.

We:

- provide professional transportation planning and design services to ensure proper development and maintenance of a safe and efficient transportation system
- perform studies and investigations needed to address changing transportation demands and implement the appropriate selection, placement, and operation of traffic control devices
- provide traffic signal timing services for pedestrians, bicyclists, transit riders and motorized vehicle drivers
- plan, coordinate, design and implement the expansion and maintenance of trails and on-street bicycle and pedestrian facilities.
- administer the lighting program that illuminates the public streets and sidewalks for traveler safety
- administer the City Permit Parking program to alleviate significant on-street parking impacts in neighborhoods caused by long term parking of commuter vehicles.

The Transportation Administration Section:

- receives and assists all walk-in and call-in customers and processes and issues approximately 4,100 permits annually for the nine City Permit Parking areas
- provides overall administrative direction and support to Division employees
- develops and monitors the use of the Division's annual budget and processes all purchase requests and billings
- processes all personnel and payroll actions, and provides supplies to the Division's 16 employees.

The Transportation Planning and Design Section:

- provides reviews of all proposed plans for development affecting public right-of-way to assure a coordinated, functional network for all modes of transportation
- serves as an ex-officio member of the Planning Commission and provides transportation planning services and approximately 300 annual recommendations to the Planning

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Commission, Board of Adjustment, the Development Coordination Team, the Transportation Advisory Board, the City Planning and Engineering Divisions, and other city departments and divisions

- meets with consultants and developers to provide input, guidance, and direction on transportation issues affecting proposed development
- provides approximately 2,700 annual technical reviews of designs for streets and transportation corridors to insure functionality, traveler safety and compliance with city and national standards
- performs geometric design of all new and reconstructed streets and coordinates in accordance with the City's Complete Streets ordinance.

The Studies and Investigations Section:

- performs over 400 data collections and studies annually to determine the appropriate traffic controls such as signing, signals, striping, and parking meters used on City-owned streets
- coordinates with City crews to implement changes to traffic controls
- coordinate with outside agencies such as the Utah Transit Authority and Utah Department of Transportation to ensure compatible traffic controls
- processes over 2,000 requests annually for traffic control plans and parking meter bagging permits.

The Traffic Signal Control Section:

- participates as an integral partner with the Utah Department of Transportation, Salt Lake County and the Utah Transit Authority in the Commuter Link System which integrates the control and management valley-wide of traffic signals, closed circuit video cameras, variable message signs, weather sensors, traffic control software, and vehicle detectors within one computerized system
- controls the operation and coordination of approximately 300 traffic signals within Salt Lake City to reduce accidents, injuries, travel time, air pollution and driver frustration
- generates approximately 100 updates to traffic signal timing plans annually.

The Non-Motorized Transportation Section:

- implements the Administration's vision of creating world-class trails and bicycle facilities to improve the safety of bicyclists and pedestrians
- coordinates with multiple city departments, other government and private agencies and the public to implement the recommendations in the Salt Lake City Bicycle and Pedestrian Master Plan and the Salt Lake City Open Space Plan
- performs and assists in the planning, design construction management and coordination of maintenance for on and off-street trails, bicycle routes and pedestrian facilities
- promotes bicycle use and bicyclist safety through improvements made to existing infrastructure and incorporating additional on-street bicycle routes and other bicycle related capital improvements into the City's multi-modal transportation system
- enhances pedestrian safety through the installation of capital improvements that make walking more attractive and safe

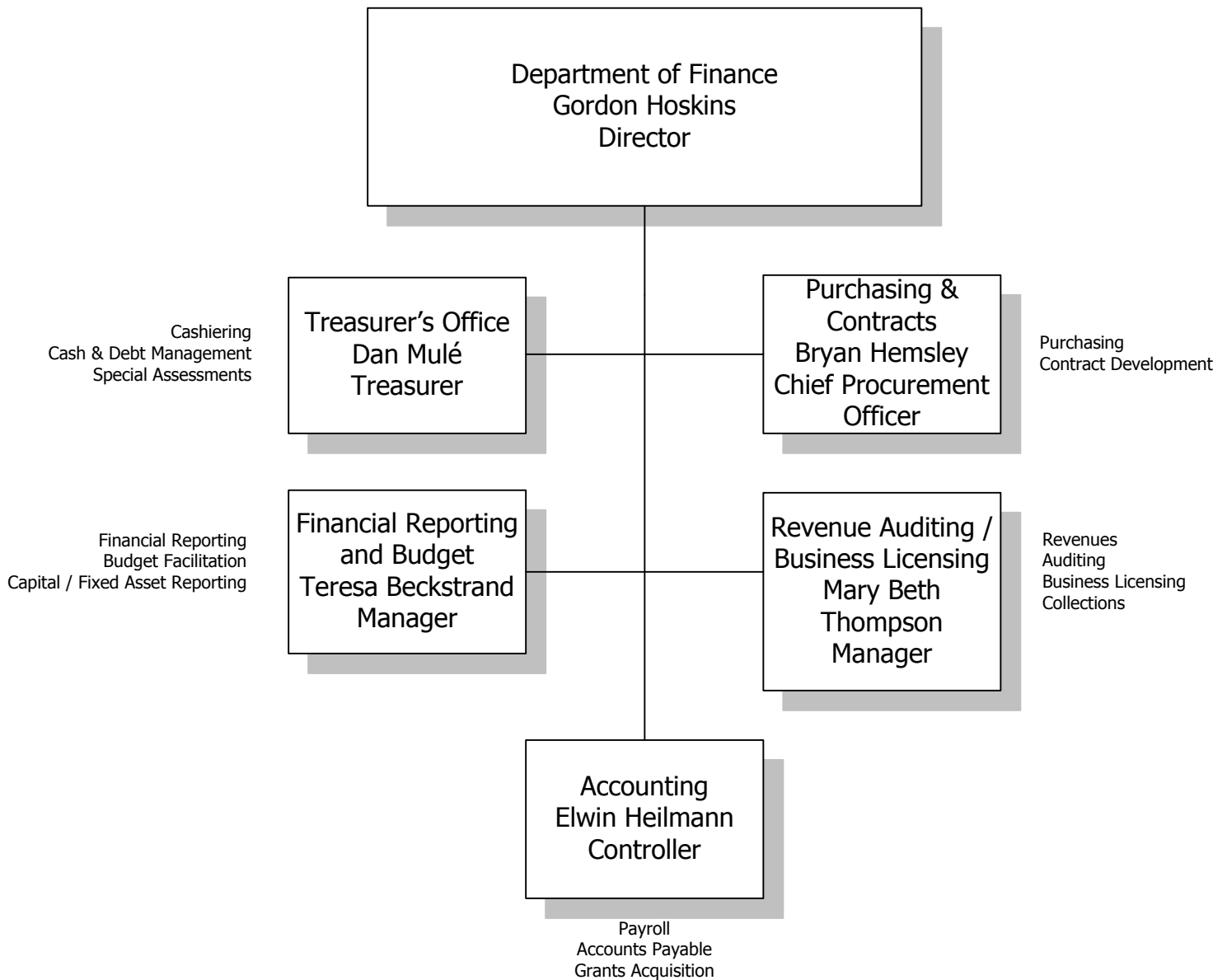
The Street Lighting and City Permit Parking Section:

- manages the 2,200 special improvement district (SID) lights and 12,000 traffic safety or continuous lighting streetlights
- provides technical assistance to residents who operate 2,800 privately owned streetlights
- implements the Salt Lake City Street Lighting Master Plan and Policy, adopted in August 2005, which identifies the light and pole types, minimum illumination standards, use of energy-efficient white light sources and dark sky shields to minimize glare and stray light above the light fixtures
- administers the creation and adjustment of nine City Permit Parking areas issuing 4,100 permits annually to property owners significantly impacted by commuter parking

DEPARTMENT OF FINANCE

DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2010-11



Department of Finance

- *Accounting*
- *Financial Reporting and Budget*
- *Revenue Auditing and Business Licensing, Collections*
- *Purchasing and Contracts*
- *Treasurer*

Gordon Hoskins, Director

Mission Statement

The people of the Department of Finances serve the public, safeguard the City's assets, and support City employees by continuously improving the City's Financial Health, Customer Service, Efficiency and Effectiveness, and Workforce Quality.

The following pages include the Department of Finance budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF FINANCE

Department of Finance

Gordon Hoskins, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions				47 Department created from Admin. Services. Positions eliminated
OPERATING BUDGET				
Personal Services	-	-	3,609,926	Administrative Services Director position eliminated, Collections positions added
Operations and Maintenance Supply	-	-	117,684	
Charges for Services	-	-	956,979	
Capital Outlay	-	-	9,000	
Transfers Out	-	-	382,191	
Total Department of Finance	-	-	675,780	
PROGRAM BUDGET				
Accounting	-	-	792,652	Finance Records Clerk position eliminated
Total Accounting Division	-	-	792,652	
Financial Reporting and Budget	-	-	359,494	
Total Financial Reporting and Budget Division	-	-	359,494	
Revenue Auditing and Business Licensing Collections	-	-	878,945	
Total Revenue Auditing/Business License Division	-	-	1,384,488	8 positions added
IFAS Maintenance (IMS Fund)	-	-	814,433	
Total IFAS Maintenance	-	-	814,433	
Treasurer's Office	-	-	985,257	RPT Secretary position became full-time
Total Treasurer Division	-	-	985,257	
Purchasing and Contracts	-	-	739,456	
Total Purchasing and Contracts	-	-	739,456	
Total Department of Finance	-	-	675,780	
FUND SOURCES				
General Fund	-	-	4,232,840	
Information Management Services Fund	-	-	814,433	
Risk Admin Fund	-	-	28,507	
Total Department of Finance	-	-	675,780	

Five Year Business Plan – Department of Finance

<i>Financial Perspective</i>							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Department actual revenue to be equal to or greater than revenue projections. <i>(Note: The results are referring to the total General Fund revenue)</i>	96.3%	95.5%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	99.6%	96.97%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
2. Monthly weighted average rate of return on investment portfolio will be equal to or greater than monthly State Treasurer's Pool rate. <i>SLC average rate for the fiscal year = 2.1059%; State average rate for the fiscal year = .6536%.</i>	Interest rate was .026 higher than the State Rate	.6798%	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate
3. Utilization rate for parking meters will be equal to or greater than the established benchmark of 21.8%.	23.7%	21.8%	21.8%	21.8%	21.8%	21.8%	21.8%

<i>Financial Perspective</i>							
Objective							
Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2010-11 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. General obligation bond ratings will be equivalent to Moody's Aaa or Fitch's AAA.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA
<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Increase the percentage of vendors that accept payments by ACH.	48%	47%	49%	50%	51%	52%	53%
2. Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark.	9.5%	7.5%	≤15%	≤15%	≤15%	≤15%	≤15%
3. Percentage of total contract and PO purchase awards to women and minority owned business during the year.	4.10%	4.3%	5.70%	5.70%	5.70%	5.70%	5.70%

Narrative

The Finance Department is comprised of five divisions. We provide the following services to both citizens and City operations:

- Payroll
- Accounting
- Financial Reporting and IFAS (Internal Financial Accounting System) Maintenance
- Revenue Auditing
- Collections
- Grant Acquisition
- Cashiering
- Cash and Debt Management
- Special Assessments
- Parking Meter Collection
- Purchasing
- Contracts

Accounting, Financial Reporting and Budget, and Revenue Auditing/Business Licensing Divisions

The three financial divisions provide the following services to its public:

- Ensuring that financial controls are in place for the safeguarding of the City's assets
- Ensuring that City funds are expended according to established legal and accounting practices
- Making payments to employees and vendors in a timely and accurate manner
- Providing useful financial information to requesting parties
- Providing revenue auditing and forecasting
- Licensing of Businesses
- Collecting past due receivables
- Auditing Internal City Processes
- Acquiring grants
- Balancing the City's budget development,
- Forecasting personal services for future years
- Tracking and verification of acquisition of fixed assets
- Disposing of surplus property

One of the Divisions' goals is to provide procedures and guidelines for the users of the financial system to insure that the proper internal controls are in place and transactions can be accurately reported. In addition, the division's goal is to also provide revenue development and procedures. The three Divisions are moving toward using more web-based and paperless transactions; particularly travel advances and reimbursements, journal entries, and bank transfers on vendor payments. The anticipated increases in the Division will be salary and benefit adjustments as outlined in the compensation plans.

Payroll

Currently, 98% of City employees are using payroll direct deposit. The direct deposit program has increased the productivity of the City's employees on payday. There has also been an increase of paperless payroll check stubs by sending them electronically by on e-mail.

The Payroll section has updated the self service Employee Online system. This allows employees to monitor and change personal information, payroll check information, bond deductions, and federal and state income tax withholdings online. Payroll has developed an employee "what if" screen in the employee on line system that allows an employee to see the effects of a payroll change.

The City has changed to an employee ID number instead of the employee's social security number for better employee protection and security.

Accounts payable

The Accounts payable section processes all payments for the city and monitors internal controls for expenditures. Citywide budget compliance is monitored automatically by the financial system and expenses are reviewed and if necessary adjusted to be properly recorded in accordance with GAAP (Generally Accepted Accounting Principles)

Integrated Financial Accounting System (IFAS) Maintenance

The IFAS Maintenance Section provides "help line" assistance with the City's financial information system. Maintenance of the system is provided by the Information Management Services Department (IMS). The system has recently gone through a major upgrade to a web based system.

Grants Acquisition

This Section applies for grants and assists departments in the acquisition of grants. The grant team has been meeting with individuals in the various departments to get an understanding of their needs and review each of their strategic plans.

Financial Reporting

The Financial Reporting division prepares the city's audited finance reports and interim financial statements. The external audit is coordinated through this division and compliance with federal, state and the Governmental Accounting Standards Board (GASB) is monitored. Financial reporting provides reports which enable managers throughout City departments to monitor expenditures and keep them within appropriated budgets. The City's staffing is controlled on a position-by-position basis with a personnel identification number tracking each authorized position. With this staffing authorization, the Finance Division also provides projections for personal services costs for future years and reconciles budget numbers for reporting purposes.

Fixed Asset Management

This section of the Finance Division tracks the City's assets from acquisition to disposal. These accounting functions are done according to generally accepted accounting principles (GAAP), and meet the City's needs in relation to asset reporting on the annual balance sheet, which is part of the City's Comprehensive Annual Financial Report (CAFR.)

According to the International City/County Management Association (ICMA) benchmarking data, auctions/sales of Salt Lake City surplus property, excluding real estate, has historically exceeded the 95th percentile value of all jurisdictions (per capita basis). Quarterly auctions utilizing a City Contract continue to provide above average returns on surplus property.

A new Fixed Asset system is scheduled to be in place by the end of December 2010. The new system will increase the flexibility in searching for fixed asset status, will use electronic means for reporting and auditing purposes, and will interface data with the general ledger and accounts payable modules of the IFAS system.

Business Licensing

Business licensing ensures that all businesses within the City are licensed to do business in the city and follow all requirements before granting or renewing a license. This section has developed new policies and procedures which will provide better customer service in dealing with City businesses on a consistent basis.

Revenue Auditing and Forecasting

The revenue auditors provide projections of the current year's revenues and an estimate for future years' revenues. They audit revenues that are received by the General Fund to insure the correct amounts are received. The revenue auditors are also looking at other revenue sources to help cover the ever increasing expenditures in the General Fund. The revenue auditors have been given the task of fraud and waste reporting auditing as well as the responsibility of the City's internal auditing function.

Accounts Receivable Collections

The Council has given the Administration a directive to develop a collection process to collect the funds the City has outstanding. We have implemented a new financial account receivable system to monitor and establish an aging of the outstanding account receivables. We are in the process of implementing a new collection system. The City Council added 8 FTEs with the goal of collecting an additional 1 million dollars.

Purchasing Division

Purchasing

Procurement Officials are given express authority to procure goods and services on behalf of the City under Code 3.24 and Administrative Rules. PCM Division procures for City Departments

general operating supplies and services which are required for each department to operate and function within its defined mission.

The Division is responsible for all aspects of the procurement process, including identifying and developing sources, assisting departments in developing specifications, solicitation and evaluation of bids, quotations and proposals, contract negotiations, performance of other evaluations which lead to contract awards, and ensure procurement processes are fair and equitable to the city and suppliers.

A city-wide Environmentally Preferable Procurement Policy (EP3) has been implemented and a partnership has been formed with the U.S. Environmental Protection Agency (EPA) in their WasteWise program, which leads to a reduction of waste and pollution through voluntary efforts.

The purpose of the EP3 policy is *"to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products. The policy will implement a long-term commitment to purchase environmentally preferable materials whenever practicable. Goals will be set by each department that will lead to the implementation of the policy."*

Environmental Coordinators from each City Department continue to implement, educate and track progress of identified "WasteWise" Goals. The goals include three areas: waste prevention, recycling, and buying recycled-content products. Purchasing & Contracts assists by providing data for the Annual Report for the WasteWise program for submission to the EPA.

Contracts

Draft and complete contracts with suppliers and contractors selected through bid and RFP processes and with suppliers and contractors selected by departments and approved by the Chief Procurement Officer with a waiver of such competitive processes. When applicable, integrate information from each bid or proposal into a contract format for use in the contract. Coordinate contractor negotiation; review and approval of the using department; encumbrance review by Accounting; attorney review and approval; and any other steps necessary for contract completion.

Contracts staff maintain and regularly update the standard boilerplate document forms to meet changing needs and requirements for bids, requests for proposals, requests for qualifications, and various standard contract documents that meet City ordinances, rules, and guidance of the City Attorney's Office.

The need for long-term contracts continues to increase and requires more time and expertise to process. In addition, ongoing insurance and liability management issues become more challenging each year. The implementation of the insurance & risk matrix has helped maintain these requirements without an increase in staffing requirements.

One of the objectives of the division is to increase the use of City contracts, which will reduce small dollar purchase orders and result in reduced levels of risk and increased cost savings to the City.

Treasurer's Division

The Treasurer's Division provides the following services to its public:

- cashiering functions
- special assessment billing and collections
- parking meter collections
- cash and debt management

The Treasurer's Division focuses on the professional management of the City's financial resources by identifying, developing and advancing fiscal strategies, policies and practices for the benefit of the City and its citizens. Furthermore, the Treasurer's Division has committed to continuously improving the quality of the customer-focused services it delivers to the public. Satisfactory performance in the area of customer service is an expected outcome of everyday work activity, at the individual, program, division and department level.

The Treasurer's Division is a credible and valued resource to other divisions within the Department of Finance, other City departments and other public and private agencies. Its primary responsibilities are of a fiduciary nature relating to the collection, management and disbursement of public funds. The Division provides a variety of services, including cashiering functions, cash and investment management, special assessment billing and collection, parking meter collection, and debt management. The FY 2009 budget eliminated one and a half positions from the Treasurer's Division. The Debt Management Analyst position was eliminated and the Administrative Associate position was eliminated and replaced with an Office Facilitator I RPT position. In the FY 2010 budget, the Cashiering Resources Coordinator position was eliminated. In the FY 2011 budget, an Office Facilitator I position was reclassified from a regular part-time to a full-time position.

Cashiering Resources

The Cashiering Resources Program involves the prompt and accurate receipting and depositing of all funds received through the cash receipt process so as to maximize opportunities to invest idle cash balances.

The online cash receipt system functions city-wide and has been well received by its more than 300 users. It has proved to be a very efficient system by eliminating dual entries, reducing the number of encoding errors, offering an online lookup of cash receipt history, and eliminating the cost of printing four-part forms.

In April 2009 the Treasurer's Office started imaging checks and sending these as direct deposits to the bank via the Internet. The armored car expense was reduced about \$200 per month due to the reduced number of pick-ups; the daily float for collected funds was reduced from 2-3

days to only one day. Imaging reduced return checks and bank analysis fees. All checks deposited in this manner are indexed online and the image can be retrieved at any time.

Special Assessments

The Special Assessments Program ensures proper billing, account management and collection of all special assessments and manages the collections on delinquencies in accordance with bond resolutions, City ordinances and City policy. The annual budget for street lighting Special Assessment Areas (SAA's) is prepared and analyzed by the Assessments Analyst. Electrical costs are reviewed and submitted by the City's Transportation Division. All expenses to operate the street lighting SAA's including overhead are then posted to the City's budget and accounting system for final City Council approval. During the fiscal year as each of three annual street lighting assessment ordinances is adopted by the City Council, the assessed amounts in the ordinances equate to the approved amounts in the budget. This process has improved accounting and control over street lighting SAA's.

As of June 30, 2010, there were 4,961 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected. During FY 2010 there were 760 new curb and gutter assessment accounts created. Also, in FY 2010 the Central Business Improvement Area (CBIA) was renewed for three years and nearly 694 assessments were billed.

Assessments can be paid by credit card either in person, or over the telephone, or online through the City's web page, www.slcgov.com. E-checks are available online to special assessment customers as a payment alternative to credit cards. The special assessment web page has undergone a complete redesign to enhance online payment options and give payoff information to title companies.

As part of the new assessments program rewrite, changes were made to invoices making the invoices easier to understand, thus providing the customer with more useful information. Also, the practice of recording a "Notice of Assessment Interest" with the Salt Lake County Recorder's Office continues and has proven to protect the City's interests and is extremely helpful to title companies in identifying outstanding assessments when researching property information.

The Assessments Analyst maintains an aggressive program to search out and collect delinquent special assessment accounts that were at one time levied against properties with parcel numbers that have since changed, either by subdividing or combining properties or by changes in ownership. One such action is having the Planning Staff in the Community and Economic Development Department notify the Assessments Analyst via e-mail of any requests for lot subdivision or combining of parcels. When such a request is received and there are assessments owing on the property a "hold" is placed on the request until the assessments are paid. A legal opinion sought by the Assessments Analyst from the City Attorney's Office clarified for the Planning Staff that this can be done because assessments have the same standing under the law as property taxes. This has been very effective as exemplified in FY 2010 by a settlement with C. F.J. Properties on two special assessments that were levied in 1987 and 1989. The assessments were paid in full.

The special assessment delinquency rate for October 2000 was 33%. It averaged 9.5% for FY 2009 and 7.5% for FY 2010. Our current goal is to maintain a delinquency rate of $\leq 15\%$. To accomplish this goal, "Notices of Assessment Interest" are recorded on all properties with outstanding assessments, and up-to-date assessment information will be maintained online for title companies to access.

Parking Meter Collection

The Parking Meter Collection Program generating revenue of approximately \$1.2 million per year allows for the collection and deposit of meter coin and assures that all needed repairs are performed and an adequate system to address security issues and capital replacement needs is in place. The Treasurer's Division oversees the Parking Meter Collection Program and administers the "Downtown Parking and Transit Validation Services" contract with the Downtown Alliance. There are approximately 2,080 meters in operation throughout the City. Tokens deposited into parking meters are sorted from the regular coin by Loomis on behalf of Chase Bank and redeemed at a Token Center. Between 3,000 and 5,000 tokens are deposited into parking meters each quarter. The Treasurer's Division is responsible for ordering, issuing and inventorying meter keys. There are nearly 900 meter keys that are currently in circulation or in inventory. This Division also orders meter heads, and collection equipment and supplies. Beginning in early July 2006, the City returned to a 3-day per week schedule for collecting meter coin.

Cash Management and Debt Management

The Cash and Debt Management Programs involve prudent oversight of the City's investment portfolio, cash flow analysis and control, and the structuring, issuing, managing and servicing of City debt. Between these two programs, there are currently three employees with overlapping responsibilities: the City Treasurer, Deputy Treasurer, Cash Management/Investment Analyst.

Cash Management

The Cash Management program regularly interacts with every department in the City. All operating cash and bond proceeds are totally invested for the City, including the Airport, Public Utilities, Redevelopment Agency, and Library. As of June 30, 2010 the City's entire investment portfolio totaled about 500 million. Of this amount approximately \$45 million were held by trustees in the form of bond proceeds or sinking fund payments with investment direction given by the City Treasurer in accordance with each bond indenture's permitted investments section. The City's pooled-type investments have consistently kept pace with the benchmark State Treasurer's Pool.

All incoming and outgoing wires and ACH (automated clearinghouse) transactions are funneled through this program as well as coordination with and adherence to all aspects of the City's banking services contract. The Revenue Management System (CAMP A/R) is designed in such a way that all payments throughout the City (except for the Airport and Public Utilities and a few telecommunication franchise agreements) are sent directly to the Treasurer's Office to prepare the necessary paperwork for processing, receipting and posting. The printing of all City checks,

i.e. accounts payables for weekly City and Airport check writes, immediate pays and payroll liabilities, are processed by the Treasurer's Division.

The popularity of electronic commerce for both personal and business use continues to directly impact the Treasurer's Division. Electronic payments, ACH's, e-Checks and wire transfers are increasingly replacing paper checks as popular and convenient payment alternatives. The Treasurer's Division staff has played an integral role in developing the means to accept and disburse payments electronically. City customers pay for a variety of services and/or fees online. The Treasurer's Division is currently receiving about 17,000 payments per month from home banking systems and this number continues to grow. Previously, these items were treated as exceptions to the lockbox process and payments had to be manually entered into the system. The City now receives this information electronically along with the lockbox file and payments are automatically posted to customers' accounts. Loan payments are made electronically to the City and nearly 10,500 automatic debits or direct charges are made to customers' water accounts each month. Visa, MasterCard, American Express and Discover Card credit cards are accepted for payment of any City service/fee. On the disbursement side, almost all City paychecks are directly deposited, as are payroll withholdings via the ACH system. With more and more weekly accounts payable payments being made to vendors via ACH rather than by paper check the volume of these two methods of payment are virtually equal. All debt service payments as well as all investment transactions and property acquisitions are electronically disbursed. For control purposes, it requires 2 people to send a wire, one to prepare and input the information and another to approve and send it. An increase in the number of payments sent and received electronically rather than by paper check and the ongoing changes in electronic commerce have dramatically increased the workload in this division.

Credit card usage continues to grow in popularity with customers particularly for web-based payment applications and when paying in person. Although per item credit card processing costs have remained constant at about 2% of the charged amount, the volume of credit card activity continues to increase steadily, resulting in increased processing costs to the City. In fiscal year 2010 there were 127,125, credit card transactions processed for all types of payments excluding water payments, generating over \$13.3 million in revenue and \$247,000 in related fees. Except for golf courses and Public Utilities, all credit card fees are charged to the Treasurer's Division's budget. E-Checks, an alternative to using credit cards, are now available for most customers paying online. This payment option allows customers to make electronic payments to the City directly from their checking account and at a fraction of the cost to the City for processing a credit card transaction.

Debt Management

The Debt Management Team is comprised of the City Treasurer and Deputy Treasurer. Together they must coordinate all aspects of a debt issue, even after the financing has closed and the proceeds are received and invested. For almost every bond issue, it is their responsibility to form a financing team consisting of bond counsel, financial advisor, underwriters, trustee and any other relevant stakeholders, according to Salt Lake City Policies and Procedures and Administrative Rules for Procurement. Arrangements for arbitrage calculations need to occur annually over the life of each bond issue. Continuing disclosure

information needs to be provided to national repositories on an annual basis for most bonds issued after 1997. A myriad of accounting and budgeting functions are handled by the Debt Management Team and include, but are not limited to, accounting and budgeting for bond proceeds and costs of issuance; monthly and semiannual debt payments and related funding transfers; and monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced. These monthly reimbursement requests may last up to 3 years or more beyond the bond closing date. Furthermore, in order to preserve the tax-exempt status of certain outstanding bonds, monitoring private use issues needs to occur on a regular basis. Prior to each bond closing, a variety of information needs to be gathered. Documents and revisions to documents need to be carefully read, and schedules need to be accurately prepared. Variable rate debt, an alternative to the more traditional fixed rate debt, requires monthly debt service payments rather than semiannual ones. The City had one variable rate issue outstanding as of June 30, 2010.

Since 1999 the City has closed on 58 bond and note issues having a combined par amount of \$915,665,508. Several of these financings occurred simultaneously. As of June 30, 2010, \$274 million in outstanding par amount of bonds was being managed by the Debt Management Team.

In the November 2009 bond election the voters of the City approved the issuance of \$125 million aggregate principal amount of general obligation bonds to provide a public safety administration and operations building, an emergency operations center, and related facilities. The first block of bonds in the amount of \$25 million was issued on April 29, 2010. In FY 2011 the City plans to issue the remaining amount of authorized and unissued general obligation bonds from the November 2009 election.

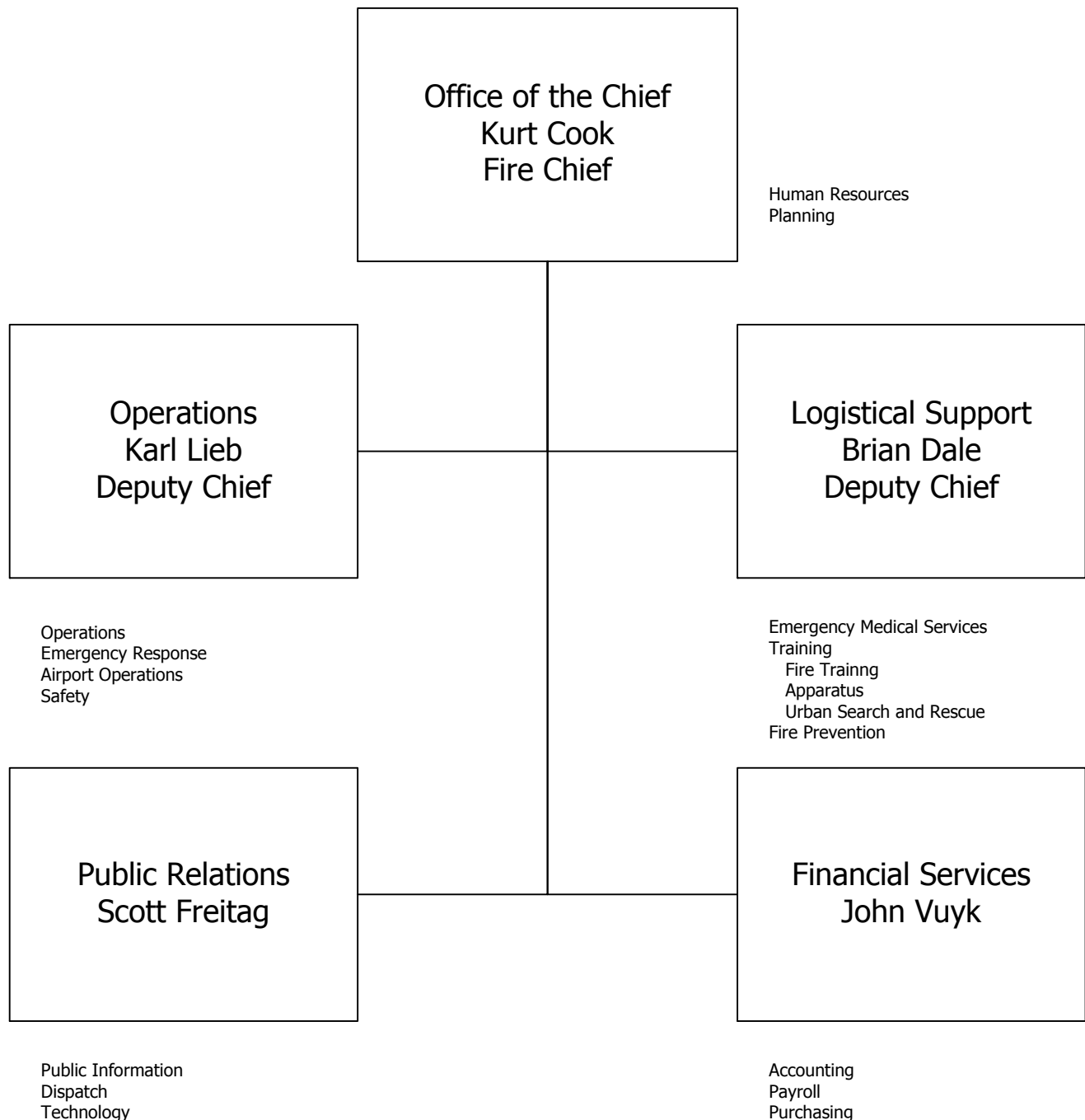
Within the upcoming calendar year the City anticipates that it may issue up to \$32 million of its sales tax revenue bonds to fund certain infrastructure improvements.

Within the next year, the City has no plans to issue additional assessment area bonds.

FIRE DEPARTMENT

FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2010-11



Fire Department

- *Office of the Chief*
- *Administrative Division*
- *Communications / Technology Division*
- *Training / Apparatus Division*
- *Operations Division*
- *Special Operations Division*
- *Emergency Medical Services Division*
- *Fire Prevention Bureau*

Kurt Cook, Fire Chief

Karl Lieb, Deputy Chief, Operations

Brian Dale, Deputy Chief, Logistical Support

Mission Statement

PREPARE effectively
RESPOND professionally
IMPACT positively

The following pages include the Fire Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

FIRE DEPARTMENT

Fire Department

Kurt Cook, Fire Chief

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	369	356	358	Positions added in the Airport operations and the Office of the Chief
OPERATING BUDGET				
Personal Services	29,976,971	29,096,501	30,110,555	
Operations and Maintenance Supply	839,163	1,017,735	963,108	
Charges for Services	1,967,562	2,347,540	2,338,875	
Capital Outlay	143,242	100,000	50,000	
Total Fire Department	32,926,938	32,561,776	33,462,538	
PROGRAM BUDGET				
Office of the Chief	1,704,746	1,969,922	1,778,925	
Communications Division	1,758,149	1,814,118	2,030,734	
Training, Apparatus and Special				
Operations Division	2,206,776	2,388,327	2,551,032	
Operations	25,197,803	24,501,367	25,003,553	
EMS Division	879,759	790,606	811,738	
Fire Prevention	1,179,705	1,097,436	1,286,556	
Total Fire Department	32,926,938	32,561,776	33,462,538	
FUND SOURCE				
General Fund	32,926,938	32,561,776	33,462,538	
Total Fire Department	32,926,938	32,561,776	33,462,538	

*Please see Appendix A for FY 2009-10 mid-year budget adjustment details

Five Year Business Plan – Fire Department

<i>Customer Perspective</i>							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery. Promote well-being of the public by continuously improving municipal service delivery.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Continue with question in bi-annual opinion poll that measures citizens' perception of service delivery. Ranking is on a scale of 1-7, with 1 meaning poor and 7 meaning excellent	6.11	N/A	6.0 or better	N/A	6.0 or better	N/A	6.0 or better
2. Attend four community events per month to obtain citizen feedback on Fire Department issues	N/A	43	≥ 48 Events	≥ 48 Events	≥ 48 Events	≥ 48 Events	≥ 48 Events
3. Dispatch life threatening calls within 120 seconds 90% of the time (Goal changed to better reflect operations)	65.6%	90.1%	>90%	>90%	>90%	>90%	>90%
4. Respond to life threatening emergencies in an average time of five minutes or less.	4:18 Minutes	4:58 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes

<i>Financial Perspective</i>							
Objective							
Budget Responsibly. Revenue projections are based on conservative yet realistic, assumptions. Expenditure estimates are derived from a zero based budgeting approach and linked to performance goals							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Implement a zero-based/activity based costing approach to one division each year. Achieve 100% over the next five years. <i>Goal Eliminated</i>	100%	100%	100%	100%	100%	100%	100%

<i>Financial Perspective (continued)</i>							
Objective							
Maintain Financial Stability. Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. The Department will perform a quarterly analysis of its actual to budgetary expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
2. Monitor overtime costs monthly	100%	100%	100%	100%	100%	100%	100%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Benchmark and improve one major process each year.	1	1	1	1	1	1	1
2. Using issues and priorities identified in the Environmental Management System (EMS), implement two environmental improvement tasks per year.	2	2	2	2	2	2	2

Objective							
Promote Professional Customer Interactions. Provide city employees with a customer service training to raise customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Train 1/3 of department employees in customer service skills yearly.	17%	14%	33%	33%	33%	33%	33%

<i>Efficiency / Effectiveness Perspective (Continued)</i>							
Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Participate in at least 20 Community Action Team (CAT) meetings each year	23	21	≥ 20	≥ 20	≥ 20	≥ 20	≥ 20
2. Complete 6,500 building inspections and preplans.	17,025	5,224	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500
3. Maintain turnover rate below 10% per year.	4.6%	3.6%	< 10%	< 10%	< 10%	< 10%	< 10%

<i>Workforce Quality Perspective</i>							
Objective							
Increase Diversity. Increase diversity of the city's workforce to match or exceed the labor force of the Wasatch Front							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Increase total percentage of minorities employed.	7.93%	7.33%	>9%	>10%	>11%	>12%	>12%
2. Increase total percentage of female employees.	8.78%	9.68%	>10%	>11%	>12%	>13%	>13%
Objective							
Educate Employees Regarding Diversity. Provide training for all managers, supervisors and employees regarding the value of a diverse workforce.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. All managers and supervisors will receive four hours of diversity training annually.	42.3%	36.8%	100%	100%	100%	100%	100%
2. All non supervisory employees will receive three hours of diversity training every two years	34.9%	22.7%	100%	N/A	100%	N/A	100%

<i>Workforce Quality Perspective (continued)</i>							
Objective							
Provide Tools and Technology. Provide technology enhances services to the citizens and the city staff							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Implement a web-based hazardous materials and chemical inventory reporting program.	20%	20%	60%	100%	N/A	N/A	N/A
2. Provide computerized dispatching and on scene data entry for Fire Department vehicles.	10%	35%	40%	75%	100%	100%	100%

Narrative

The Fire Department provides the following services to its public:

- Fire Administration
- Fire Suppression
- Fire Inspections
- Fire Investigation
- Fire Training
- Fire and EMS Dispatching
- Emergency Medical System Response
 - Basic Life Support Response
 - Advanced Life Support Response
- Fire Prevention and Safety Education

Office of the Chief

The Office of the Chief of the Salt Lake City Fire Department is responsible for ensuring the department's mission of "protecting life, the environment and property from events or occurrences that could otherwise have a detrimental impact upon our quality of life". This mission is accomplished through a collaborative effort involving, Administrative Leadership, Department Members, International Firefighters Local 1645, Citizens of Salt Lake and City Administration.

The Office of the Chief is responsible for creating and inspiring a shared vision within the department and community at large in reference to education, prevention, preparation, response and mitigation to any type of incident. The Office of the Chief promotes the highest level of the safety at all times for citizens and department members alike.

The Office of the Chief is responsible for cultivating, developing, promoting and empowering leaders within the organization to support the department and city's core values and mission in serving the citizens of Salt Lake City.

The Office of the Chief promotes the highest level of trust and integrity within the community at all times by following Utah state laws, city ordinances, department and city policies and procedures.

Administrative Division

The Administrative Division of the Salt Lake City Fire Department ensures the Department has the necessary budget, to provide essential resources such as tools and personnel to implement needed services in a cost effective manner to the Citizens of our City.

The Administration Division provides the needed support to the Department by answering general information inquiries, purchasing needed supplies and equipment, tracks accounts

payable & payroll processing along with budgetary projections using zero based budgeting for all Divisions within the Department.

Communications / Technology Division

The Communications / Technology Division of the Salt Lake City Fire Department is responsible to ensure the Department has the technological equipment, personnel and training to provide effective and efficient dispatching and other technological services required by the citizens and Department members.

The Division is responsible for the Department's telecommunications contracts, computer networking, technical support, communications equipment maintenance and repair, dispatching and records management. This Division is also responsible for the Department's Computer Aided Dispatch / Records Management System (CAD/RMS). The Department is working closely with the Information Management Services Division (IMS) to provide all of its computer support. With the assistance of IMS the Department is considering options that will provide better communication and technological support.

Through the support of the City Council, the Department is currently on a shared radio system with the Police Department, Public Utilities and the Airport. This system provides the Department the ability to communicate with the other departments as well as other agencies valley wide.

To better serve the community, the Department's dispatch center is dually accredited with the National Academies of Emergency Dispatch (NAED). Compliance with the standards established by NAED ensures the Department is limiting community risk by dispatching the correct number of responders to the scene of an injury and by reducing the frequency of fire engines responding with lights and siren.

Training Division

The Training Division of the Salt Lake City Fire Department is responsible for ensuring the Department meets the highest quality fire training, and is equipped with the safest apparatus and equipment available. Through this the Department can ensure the most effective and safest response to the needs of the citizens and Department members.

The Training Division prepares new recruits, administers the fire apprenticeship program, trains and certifies Department specialties, and operates the Officer Development Program. The division oversees the use of the Department's training tower and the Task Performance Testing (TPT) given to all firefighters to ensure they are physically able to perform the tasks required of them as firefighters.

The Apparatus Division manages fleet acquisitions and maintenance. The Division also oversees the equipping of all apparatus with the necessary fire equipment. In order to meet current National safety standards, the Apparatus Division sees the continual increase in costs of equipping each apparatus. This fiscal year the Apparatus Division received no funding to equip new apparatus. It is expected to receive up to two new apparatus in this fiscal year. This will

challenge the Division to use older reserve inventory to equip these apparatus and maintain a reasonable standard of performance and consistency.

The Apparatus Division is also responsible for maintaining the Department's self-contained breathing apparatus (SCBA). The Division has one individual trained to maintain and repair all of the SCBA's currently in use by the department. The Division provides fit testing and continual upgrading of SCBA's. This has been made difficult by rapidly changing NFPA and OSHA standards and the large inventory of SCBA.

Operations Division

The Operations Division of the Salt Lake City Fire Department consists of 300 personnel. It is divided into 3 shifts recognized as A, B and C Platoon. There are 14 fire stations covering 117 square miles of Salt Lake City. Each platoon is divided into 2 Battalions supported by 2 Battalion Chiefs, 21 Captains and 75 firefighters. All firefighters are trained emergency medical responders. Many firefighters are trained to specialty levels of paramedic, heavy rescue specialist, hazardous materials technician, swift water rescue technician and aircraft rescue specialist.

The Operations Division is responsible for carrying out the overall mission of the Salt Lake City Fire Department of preparing effectively, responding professionally and impacting positively. This responsibility includes, but is not limited to; community and department education and training, pre-planning, prevention, coordination and emergency response through mutual aid agreements with other city and community resources. The emergency response of the Operations Division is coordinated using a nationally recognized incident management system.

Special Operations Division

The Special Operations Division of the Salt Lake City Fire Department provides technical training, resources and management to Department members for response to and mitigation of specialized emergency incidents that might occur within the community. The Division is responsible for establishing the Department's emergency response plans for specialized emergency incidents. Types of specialized emergency incidents are technical rescue, confined space rescue, high angle rescue, swift water rescue, terrorism response, hazardous materials and Urban Search and Rescue.

The Division responds to any specialized emergency incident to provide intervention, leadership and oversight. Additionally, the Division provides training, certification and support for these services. The Division tries to hold at least one large scale in-city training event each year.

The Division is responsible for remediation for cleanup of hazardous materials spills. During the current budget process the Fire Department has been tasked with increasing the level of remediation received for hazardous material incidents. This will be handled through the Special Operations Division and will require the Operations Division to ensure that accurate information is collected so that billing can take place.

In cooperation with the Operations Division the Special Operations Division is responsible for the co-management and oversight of the Utah Urban Search and Rescue team (UT-TF1). This

team is one of 28 federal FEMA teams that respond to national emergencies, as well as, both state and local emergencies, by MOU, with the respective agencies. The UT-TF1 is funded primarily by federal cooperative agreement grants through FEMA and is supported by a limited administrative staff and nearly 200 highly trained members including; communications specialists, canine search teams, medical staff, structural engineers, breach and entry teams, and incident management teams.

Emergency Medical Services Division

The Medical Division of the Salt Lake City Fire Department ensures the consistent delivery of high quality emergency medical care to the citizens and visitors of Salt Lake City. This is accomplished through a continuing medical education program, procurement of quality emergency medical equipment, and utilization of a comprehensive quality improvement program.

The Division provides training, certification, and support for all emergency medical services. It reviews field and dispatch activities for protocol compliance and quality assurance. Additionally, it administers the health, safety and wellness program for the Department.

The Division manages an annual grant from the Utah State Bureau of Emergency Medical Services. This grant ranges between \$50,000 and \$100,000 per year and is awarded as a per capita and competitive grant. The Division uses this grant to supplement its budget. The grant allows the Division to keep current with scientific evidence to provide the best possible pre-hospital emergency medicine.

The Division has personnel on all of the State's EMS committees to ensure that the City's interests are considered in decisions made at the State level. The Division also maintains and oversees the current contract with Gold Cross ambulance to provide emergency ambulance service in Salt Lake City.

The Division oversees the Bike EMS Program used at densely populated events to provide response to medical emergencies.

Fire Prevention Bureau

The Salt Lake City Fire Department Fire Prevention Bureau creates a safe community by providing building and fire protection systems plans review, fire code compliance inspections (including hazardous materials), fire investigations, arson suppression, juvenile fire-setter intervention coordination and fire data collection and analysis.

The Division must have substantial levels of cooperation with other City departments and agencies external to the City. Inspection services and plan review require close cooperation with the code enforcement activities of the Community Development Department and the Salt Lake City Prosecutor's Office. Fire investigations require shared services with the Salt Lake City Police Department, the Federal Bureau of Alcohol, Tobacco and Firearms, the Salt Lake County

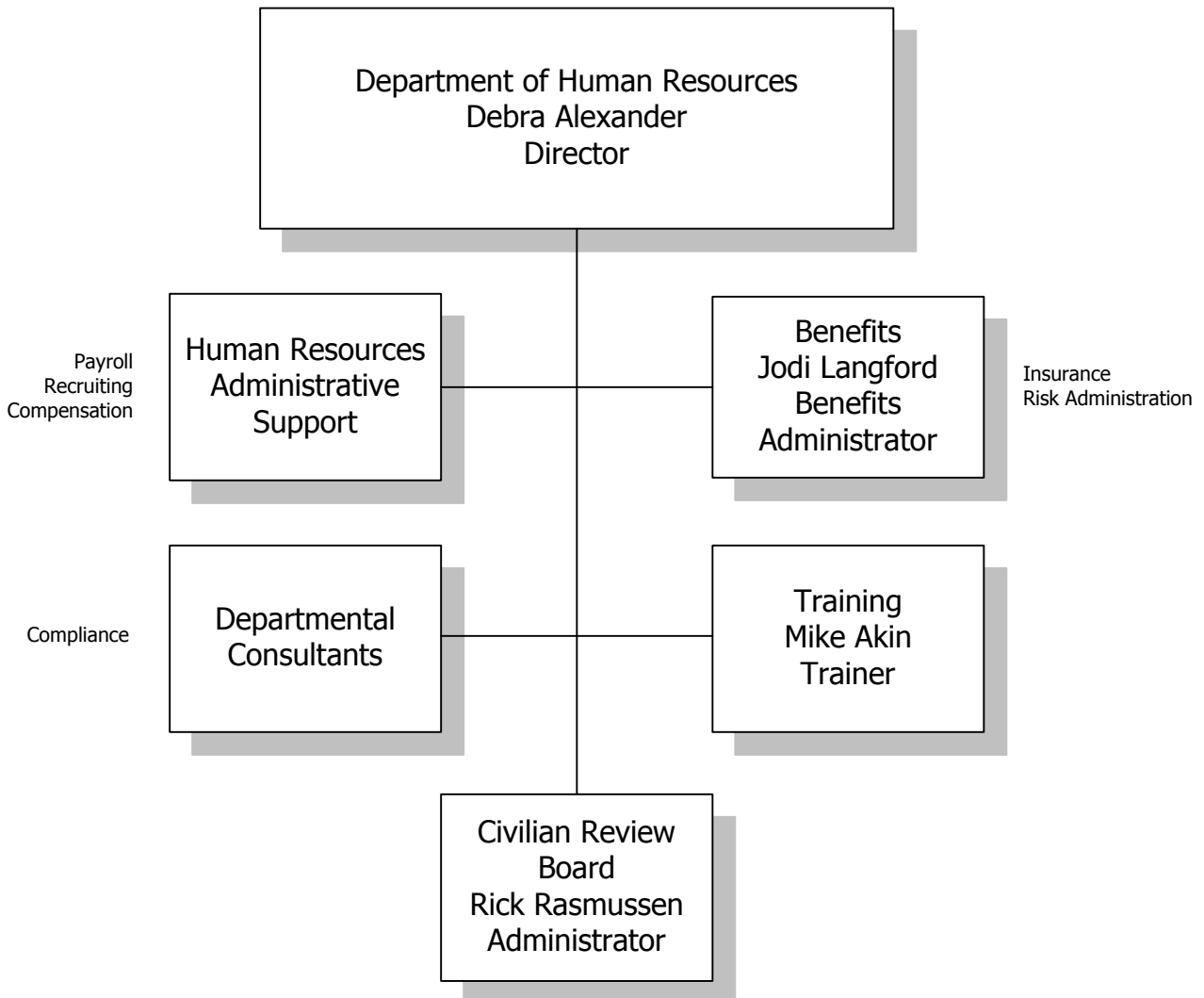
District Attorney's Office, other local fire departments, and public and private investigative agencies.

The Division works closely with the Operations Division to ensure that the required suppression systems are in place to support the emergency responders.

DEPARTMENT OF HUMAN RESOURCES

DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2010-11



Department of Human Resources

- *Human Resources Management*
- *Police Civilian Review Board*

Debra Alexander, Director

Mission Statement

The Human Resource Department supports the mission, goals and values of Salt Lake City Corporation by acting as the leader and a strategic partner with city leaders, departments and employees to create and maintain a competent, diverse & professional workforce committed to the single goal of delivering great public service to Salt Lake City residents and visitors.

The Department fulfills its mission by:

- *Advancing a fair, equitable and inclusive working environment that ensures that all City employees feel welcome in the workplace;*
- *Providing prompt and effective HR consultation to departments;*
- *Effectively recruiting, attracting and retaining qualified employees;*
- *Ensuring fair, competitive and equitable pay for all city employees;*
- *Administering competitive benefits that serve the health, welfare and financial wellness of City employees and retirees;*
- *Promptly investigating and resolving EEO complaints;*
- *Creating and delivering training that enhances employee's ability to be successful in the workplace.*
- *Automating processes and records management to ensure efficient and prompt service to customers.*

The following pages include the Department of Human Resources budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF HUMAN RESOURCES

Department of Human Resources

Debra Alexander, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions				20 Department created from Admin. Services. Division transferred in from Admin. Services
OPERATING BUDGET				
Personal Services	-	-	1,675,412	
Operations and Maintenance Supply	-	-	55,338	
Charges for Services	-	-	34,646,830	
Capital Outlay	-	-	-	
Transfers Out	-	-	800,000	
Total Department of Human Resources	-	-	3177,580	
PROGRAM BUDGET				
Human Resources Administrative Support			581,781	
Total Human Resources Administrative Support	-	-	581,781	
Departmental Consultants			717,882	
Total Departmental Consultants	-	-	717,882	
Benefits			35,663,299	
Total Benefits	-	-	35,663,299	
Training			78,530	
Total Training	-	-	78,530	
Civilian Review Board			136,088	Transferred in from Admin. Services adding one position
Total Civilian Review Board	-	-	136,088	
Total Department of Human Resources	-	-	3177,580	
FUND SOURCES				
General Fund	-	-	1,514,281	
Insurance and Risk Management Fund	-	-	35,663,299	
Total Department of Human Resources	-	-	3177,580	

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF HUMAN RESOURCES

SIX YEAR BUSINESS PLAN GOALS

<i>Customer Service</i>							
Customer Service	Measures	<i>Annual Results & Targets</i>					
		2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Enhance employee communication processes, focusing on employees without regular computer access.	Implement one new communication method each year	100% - Identified Mastery / Compliance Suite	100% - LeaderWise Portal for Supervisors & developed Suggestion Box	100% Communicate HR will receive employee feedback through the development of focus groups and online surveys, daily meetings, bulletin boards, etc.	100%	100%	100%
<i>Financial Health</i>							
Financial Health	Measures	<i>Annual Results & Targets</i>					
		2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Department actual expenditures to be equal to or less than expenditure budget totals; evaluated quarterly	Quarterly report shows expenditure at ≤ to 100%	75% available	79.7% available	≤ 100%	≤ 100%	≤ 100%	≤ 100%
The Benefits Committee will review the possibility of offering a High Deductible Health Plan to employees along with a Health Savings Account	Value of cost savings to the City and employee	N/A	N/A	Recommendation by Benefits Committee	Implementation of HDHP and HAS if approved	0	0
<i>Efficiency / Effectiveness Perspective</i>							
Efficiency/ Effectiveness	Measures	<i>Annual Results & Targets</i>					
		2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Review and update HR Policies and	1/3 of policies to be reviewed each year.	Updated Purge Request	Identified 6 policies to review – 2 in	Identified 4 policies for update. 2	Review and update	33%	33%

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF HUMAN RESOURCES

Procedures At a minimum, every policy will be updated every 3 years.		Identified 7 policies to be reviewed	process	currently in approval process	Internet/Intranet to ensure only current policies are available and all others are archived.		
Transfer employees from a manual insurance enrollment to a web based on line enrollment through PEHP	Report number of on line new hire enrollments, mid-year changes and Open Enrollment changes	N/A	N/A	142 employee made their change through the PEHP website on line enrollment	100% made open enrollment changes and enrolled as a new hire	100% Open Enrollment, new hire enrollment and midyear changes	100% Open Enrollment, new hire enrollment and midyear changes
Monitor citywide turnover.	Report turnover at least once annually. Goal to maintain turnover at <10%.	10%	9.99%	<10%	<10%	<10%	<10%
Maintain average pay levels for each salary benchmark to at least 95% of market for 100% of all salary benchmarks.	Report the number of salary benchmarks which are 5% or more below market & the number and degree of benchmarks adjusted	N/A	N/A	Five salary benchmarks 10% or more below market (all adjusted to 90% of market); eight salary benchmarks 5-10% below market (no adjustments). City Council approved adjustment only for those most significantly below market (> 10 %)	0	0	0

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF HUMAN RESOURCES

Implement and utilize FMLA tracking software City-Wide.		N/A	Working with IMS to develop tracking	Implement and utilize FMLA tracking software City-Wide.	0	0	0
---	--	-----	--------------------------------------	---	---	---	---

Workforce Quality							
Workforce Quality	Measures	Annual Results & Targets					
		2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Supervisor Training	100% of supervisors receive Supervisor Training by end of FY2013 (cumulatively)	N/A	HR Training work group formed for development 80 supervisors are through 50% of the series.	The first group will complete the training in November. Eighty more supervisors complete training this year for a total of 160.	0	0	0
Increase diversity of the City's workforce by ensuring that the City's job applicant pool matches or exceeds Wasatch Front workforce (WFW) statistics.	Applicant Pool demographics will match or exceed the available WFW statistics for at least 75% of all job recruitments.	n/a	HR Diversity work group formed to improve outreach by 50%. Outreach increased to 173 community organizations	Measure and identify any barriers that exist in the hiring process	0	0	0
EEO Complaints will be resolved at the lowest level, reducing the City's liability for lawsuits and other financial penalties.	Track number of EEO complaints annually.	2 out of 2 complaints resolved at lowest level = 100% resolved	13 complaints 100% resolved at the lowest level	41 complaints 100% resolved	100%	100%	100%
EEO Training	100% of employees received EEO Training			3 Depts completed. Added to NEO.	3 Depts Completed	2 Depts Completed	3 Depts Completed

Narrative

Human Resource Management Department

In July 2010, as a result of a recommendation from the Mayor's office, the Salt Lake City Council created the Human Resource Department (HR). We believe this action underscores the City's commitment to its most valuable resource – its people.

The Human Resource Department helps to fulfill the City's mission, vision and goals by:

- Advancing a fair, equitable and inclusive working environment that ensures that all City employees feel welcome in the workplace;
- Providing prompt and effective HR consultation to departments;
- Effectively recruiting, attracting and retaining qualified employees;
- Ensuring fair, competitive and equitable pay for all city employees;
- Administering competitive benefits that serve the health, welfare and financial wellness of City employees and retirees;
- Promptly investigating and resolving EEO complaints;
- Creating and delivering training that enhances employee's ability to be successful in the workplace.
- Automating processes and records management to ensure efficient and prompt service to customers.

Human Resources links employees and managers, providing support to allow both to do their jobs better. HR staff members are committed to working as strategic partners with department managers to continuously improve employee performance, systems and overall workplace effectiveness/efficiency.

Benefits Administration –

HR administers an appropriate program of benefits to serve the health, welfare and financial planning needs of the City employees and retirees. Benefits are designed to be cost-effective, competitive and to attract, retain and motivate employees. The City benefits program consists of medical, dental, and life insurance plans; long and short term disability plans; deferred compensation and retirement plans; employee assistance program; bus pass program; and a flexible benefits reimbursement plan.

The City's medical plans are self-insured and include an employer-paid contribution equal to 85% of the total premium of the most cost-effective medical plan. HR staff provides specific services to City departments, City employees and retirees by interpreting benefits policies and plan documents. In addition, HR initiated the City's Wellness Program in this last year. The City's Benefit Committee, chaired by HR staff, provides a forum for employees to advance recommendations about the mix of benefits and costs most valued by employees.

A significant ongoing challenge the City faces is managing the rising costs of health care while attempting to maintain a manageable insurance cost share between employees and the City.

This challenge is compounded by the City's need to maintain adequate health and dental insurance reserves so that unexpected claims will not negatively impact or even deplete the premiums collected from both the City and employees. The restructuring of health insurance premiums at the beginning of FY09, combined with medical plan changes in FY10, was designed to address appropriate and adequate reserves. Annual adjustments of this kind are to be expected to ensure viability of the City's benefit program, while recognizing escalating health care costs. Finally, potential changes to Utah Retirement Systems pension program may result in significant costs to the City and/or its employees.

Compensation –

Throughout FY 2010, HR continued efforts to improve and overhaul and the City's compensation program. Specific changes to the system included development and implementation of a new single pay structure (known as the General Employee Pay Plan) and the establishment of specific salary benchmarks used to compare the City's actual average pay with other employers. The new single pay structure has simplified overall compensation administration by replacing nine individual pay plans. Implementation of the new pay plan was done with zero cost to the City.

In addition, HR adopted a compensation best-practice by identifying specific salary benchmarks such as accountant, engineer, secretary, heavy equipment operator, etc. to be used to measure the City's pay position against other local and regional employers. This practice better enables the Department to provide the Mayor and City Council staff with specific recommendations that target jobs with pay levels that are below current market rates. HR is striving to reach its goals to improve the compensation system next by conducting a comprehensive review of the City's compensation business practices and policies. Guidelines and expected outcomes of this process include: simple administration, improved consistency and greater management flexibility.

Employee Relations –

HR Consultants work as strategic partners with City management by collaborating and providing strategic consultation on employment issues. In this last fiscal year, HR advised management in over 100 employment procedures and provided procedural advice in myriad of other, less structured ways. The skill, knowledge and background of the consultants have been key factors in limiting the City's liability, grievances and court costs. HR Consultants are assigned to each City department and, in most cases, regularly attend the management meetings of each department.

In addition to employee relations and organization issues, HR Consultants assist departments with compliance issues related to the Americans with Disabilities Act (ADA); Family and Medical Leave Act (FMLA); Fair Labor Standards Act (FLSA); Equal Employment Opportunity (EEO) and Worker's Compensation; as well as issues related to City ordinances, policies and procedures. They work closely with the City's Labor Relations Director to provide interpretations of the City's Memorandums of Understanding.

City managers and employees will continue to need much more extensive consultation to cope with the increasing complexities of the work setting. In this last year, policy and best practice meetings were established with the Consultants and occur weekly. In addition to this, the Human Resources staff will need more extensive training to advise all City employees on the increasingly complex issues effectively.

Equal Employment Opportunity Compliance –

The Department has hired a full-time employee to conduct investigations into allegations of violations of EEO requirements. This HR Consultant is not assigned to one particular department, but rather works with all of the departments when these complaints arise. Since hiring this individual in January 2009, HR has investigated and successfully resolved all of the complaints.

The EEO Consultant prepares and submits the federal reports the City is required to complete every two years. This report was recently completed and will serve as a foundation for summaries and actions related to diversity initiatives.

Human Resource Information Systems –

Human Resources have sustained its progress in automating records and online applications. The on-line job application continues to operate effectively and was one of the first e-business processes in Salt Lake City. A majority of paper files – including benefit, medical, payroll, tuition and personnel files – have been imaged to electronic media. Future automation needs will include additional electronic records management, enhancements to the human resource information system and further automating training records.

The Department is currently working with IMS professionals to adapt the human resource information system to better meet City needs and goals. The development of a system to track FMLA leave City-wide is also currently in progress. In addition, HR is exploring options for improving the payroll management functions. One potential solution involves automated timekeeping systems for use in some departments. Automated timekeeping in these departments potentially offers improved reporting capabilities and significant cost savings for the City.

Improvements in automation will be needed continuously throughout the next five years as budgetary conditions allow. These automated processes will also allow the human resource professional staff to focus their time on more complex customer service issues such as increasing diversity, developing training, providing career development assistance and organizational development consultation.

Recruiting –

Among one of the first e-business processes to be implemented by Salt Lake City Corporation - the On-line Job Application process - continues to operate effectively. Since its inception, the application has been substantially improved and is functioning smoothly. Due to the current

economic crisis, the number of applications for City positions has risen dramatically. The number of applicants increased to about seventy-two applications for each posted position. As of April 2010, the annualized turnover total for FY 2010 (first quarter, July through September only) was 6.32%.

The Department remains committed to increasing diversity of the City's workforce by ensuring that the City's job applicant pool matches or exceeds Wasatch Front workforce statistics. A newly formed HR diversity work group is heading on-going community outreach efforts and plans to work with departments to identify specific diversity goals.

By maintaining competitive pay and benefits, effective employee relations processes and systems, partnerships with employee associations, Salt Lake City has developed a reputation as a good employer. Additionally, citizens rate the customer service provided by city employees overall as "excellent"

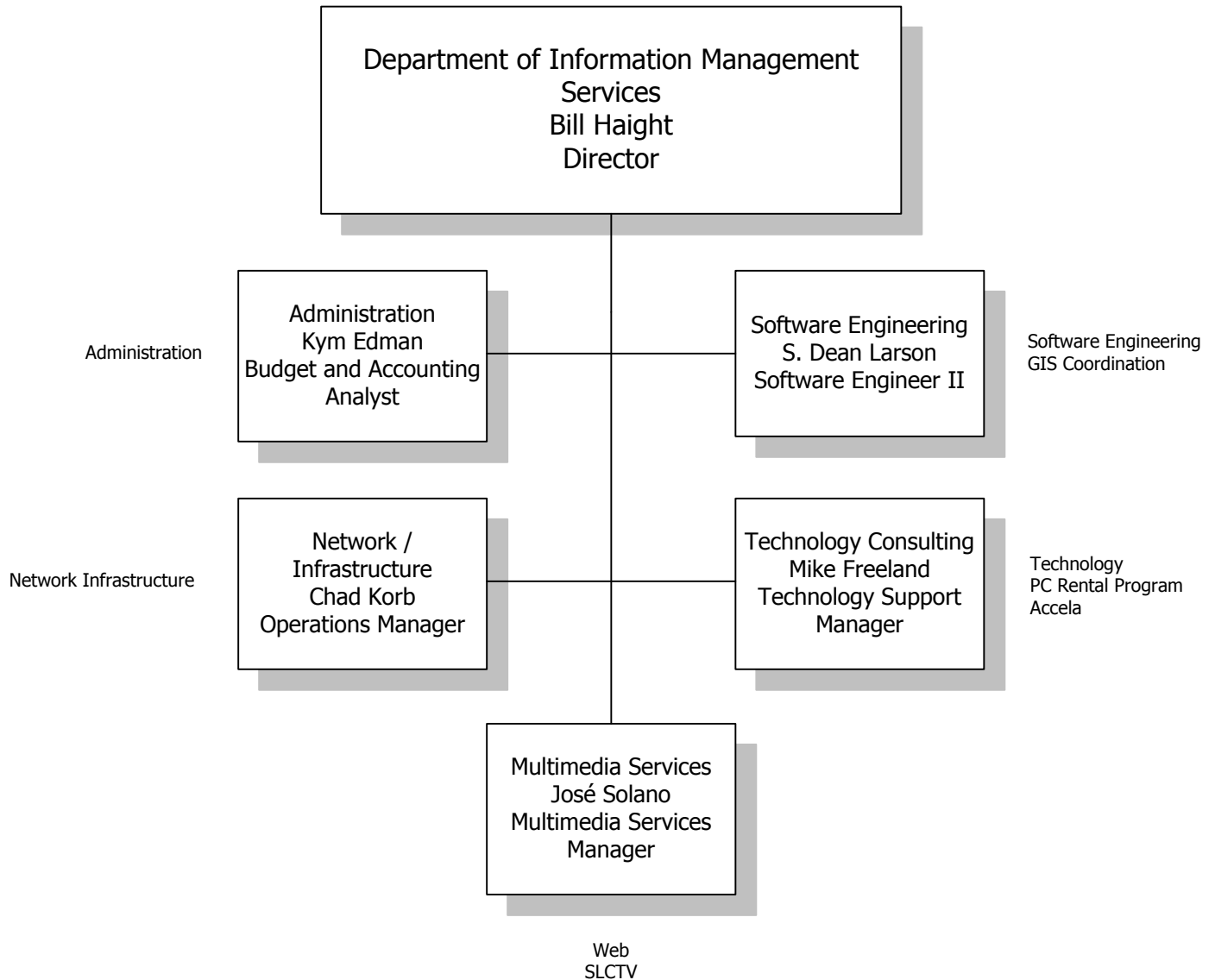
Training and Organizational Development –

The training and organizational development function in HR provides support to City departments on issues related to compliance with federal, state and City policy requirements. It delivers and/or coordinates high-quality training programs which contribute to organizational effectiveness and internal/external customer service. This staffing for this function was reduced in past budgets, and, as a result, is currently staffed with one employee. Many of the training duties have therefore been wrapped into the duties of the Human Resources Director, and the Human Resource Consultants. With the newly formed Training Work Group, HR is committed to creatively utilizing existing knowledge and skills within the City to develop much needed leadership training, compliance training and updated new employee orientation training.

**DEPARTMENT OF INFORMATION MANAGEMENT
SERVICES**

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2010-11



Department of Information Management Services

- ***Administration***
- ***Software Engineering***
- ***Technology Consulting***
- ***Web and TV Services***
- ***Network Infrastructure***

Bill Haight, Director

Mission Statement

The IMS Department serves Salt Lake City by providing reliable, secure, cost effective technology and related services. We proactively develop, research, and recommend the best technology to facilitate positive interaction with citizens and departments of the city.

The Department of Information Management Services perform the Information Technology services for the City. Operating as an internal service fund, IMS administers and maintain the technology infrastructure for all City departments and divisions. The following pages contain the Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Departments identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Bill Haight, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions				59.0 Department created from Admin. Services
OPERATING BUDGET				
Personal Services	-	-	5,939,864	
Operations and Maintenance Supply	-	-	102,900	
Charges for Services	-	-	1,547,906	
Capital Outlay	-	-	203,422	
Transfers Out	-	-	17,809	
Total Department of Information Management Services	-	-	8,711,901	
PROGRAM BUDGET				
Administration / Overhead	-	-	739,432	
Total Administration / Overhead	-	-	739,432	
Network / Infrastructure	-	-	3,492,131	
Total Network / Infrastructure	-	-	3,492,131	
Software Engineering / GIS Coordination	-	-	1,282,394	
Total Software Engineering	-	-	1,282,394	
Multimedia Services				
Web	-	-	282,896	
SLCTV	-	-	189,791	
Total Multimedia Services	-	-	472,687	
Technology Consulting				
Technology			1,557,175	
PC Rental Program			143,582	
Accela Program			124,500	
Total Technology Consulting	-	-	1,825,257	
Total Department of Information Management Services	-	-	8,711,901	
FUND SOURCES				
General Fund / Non-Departmental	-	-	6,108,918	
Enterprise Funds	-	-	1,311,994	
PC Rental Program Fund	-	-	390,989	
Total Department of Information Management Services	-	-	8,711,901	

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Five Year Business Plan – Department of Information Management Services

Customer Service							
Objective							
Provide more City services online by continuing to enhance the 7/24/365 Online City Hall. Complete 2 online services per year until all identified services are completed.							
Measures	Annual Results & Targets						
	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. 100% of staff to receive training in customer service each year.	N/A	100%	100%	100%	100%	100%	100%
2. 100% of managers to receive management training at least quarterly.	N/A	100%	100%	100%	100%	100%	100%
Financial Health							
Objective							
Budget Responsibly: As an internal service fund, IMS relies on revenues from the General Fund and from other City departments. It is vital to our fiscal well-being that revenue and expense projections are realistic and that expenditures are within budgetary limits.							
Measures	Annual Results & Targets						
	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. IMS actual revenue to be equal to or greater than revenue projections. <i>(Note: The results refer to General Fund revenue. Internal service and enterprise funds are billed actual costs.)</i>	N/A	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	N/A	+1%	+1%	+1%	+1%	+1%	+1%

Efficiency / Effectiveness							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
Measures	Annual Results & Targets						
	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Conduct semi-annual surveys to determine customer's satisfaction levels. Maintain at least	N/A	>80%	>80%	>80%	>80%	>80%	>80%

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

80% of customers satisfied with service.							
2. Create one additional online service setup on the City's Web page each six months until all identified services are completed.	N/A	2	2	2	2	2	2
3. Technology Consultants to meet with every department and division at least monthly to review ongoing needs and upcoming projects.	N/A	100%	100%	100%	100%	100%	100%
Workforce Quality							
Objective							
Create a well trained IT organization: Provide access to training resources to all staff							
Measures	Annual Results & Targets						
	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Continue to offer training opportunities for all staff through online resources, local training, and appropriate seminars, conferences, and symposiums. At least 50% to attend training annually.	N/A	50%	50%	50%	50%	50%	50%
2. Provide staff with opportunities, resources, and materials to obtain and maintain professional certifications needed for career ladder promotions. At least 25% actively working on professional certifications	N/A	25%	25%	25%	25%	25%	25%

Narrative

Information Management Services

Information Management Services is the Information Technology provider for the City. As such, the department provides the following services to the public and City staff:

- City wide vision, guidance, and coordination for existing and new technologies
- Management, maintenance, and support of the City's voice and data networks
- Management, maintenance, and support of the City's internet and intranet environments ([.slcgov.com](http://slcgov.com))
- Telephone services including telephones and voice mail
- Acquisition, development, and support of software solutions that appropriately addresses the City's business needs
- Training of City staff on computer related software and skills
- Production of audio and video content as well as live broadcast of programming on the City's Government Access television channel, SLCTV ([.slctv.com](http://slctv.com))

IMS continues to advance the technological capabilities of the City. Some of the major enhancements and advances to the City's technology offerings include:

- Recognition of Salt Lake City as 2rd in the nation for cities of our size in the Digital Cities Survey conducted by the Center for Digital Government.
- Implementation of new telephone technology within the IMS Division with plans to roll out Voice over Internet Protocol (VoIP) to other departments and divisions this year.
- Redesign of the City's Internet environment enabling redundancy of servers and other critical infrastructure.
- Redesign of the City's internal computer network using V LAN (Virtual Local Area Network) technology to increase efficiency, security, and reliability of the network.
- The security of the City's network infrastructure and data has been enhanced by the implementation of Web Application Firewalls, improved network access controls, and automated mechanisms to identify and remove spyware from our user's computers.
- Upgraded our ability to filter unsolicited email messages (spam). IMS currently blocks between 350,000 and 500,000 spam messages each day.
- Implementation of an email archival system enabling better management of email correspondence and making the task of digital discovery of email messages easier and faster.
- Continuing our efforts in our Green IT initiative that to date has cut power consumption in the City's data center by more than 10 % through consolidation of servers, virtualization of servers, and upgrading older equipment to newer, more energy efficient models.
- SLCTV broadcasts live all City Council Meetings, all Planning Commission meetings, and numerous press conferences, briefings, and other events of interest to the community. Last year SLCTV completed more than 180 video productions.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

As the technology requirements of the City continue to evolve, IMS anticipates the need to pursue the following over the coming months:

- Continue to aggressively monitor, maintain, and enhance the City's ability to protect its networks, computers, and databases from intruders. Those wishing to gain illicit access to the City's network are becoming more sophisticated every day. New threats are constantly emerging and the City must be at the ready to mitigate these threats rapidly and effectively.
- IMS has formed a Computer Security Incident Response Team (CSIRT) to quickly identify, isolate, and mitigate attacks on the City's network. This team conducts regular training and tabletop exercises to ensure a prompt, appropriate response to any threat to the City's network.
- Continue to pursue technologies such as unified messaging that will make possible the promise of any message, anywhere, in any format. As the City's workforce becomes increasingly mobile, the need to access email, voice mail, calendars, contacts, tasks, and other information from anywhere on any device is pronounced.
- Continue to increase the availability of City services available online. The need of the public to access information from anywhere and on any device is clear. IMS will continue to work with departments to identify the information and services available through the City's website. (slcgov.com)
- Continue to increase the functionality of the City's GIS systems. IMS will continue to enhance the capabilities of this system to better serve the public and City staff.
- As records and document management requirements continue to increase, IMS must provide the tools and technologies that will enable departments to better address GRAMA and e-discovery requests.
- Provide the technical support and expertise needed to implement governmental transparency.
- Continue its efforts to reduce IMS's environmental impact through the City's Green IT initiative.
- Continue to enhance the City's business continuity and disaster preparedness/recovery efforts.
- Increase the reach of SLCTV programming by implementing closed captioning for the hearing impaired on live and tape delayed productions.

To address these requirements and increases the City plans to do the following:

- Standardize the City's application development tools and technologies
- Aggressively train City staff on the latest technology threats to the City's infrastructure and invest in the tools and technology to mitigate those threats
- Aggressively scan the City's networks looking for vulnerabilities that would allow the network to be compromised
- Aggressively search for efficiencies and methods to streamline the City's business processes through the appropriate application of technology solutions.
- Increase the availability of wireless connectivity for City staff through the use of the cellular networks and, as budget allows, increase the availability of free wireless internet at City facilities.

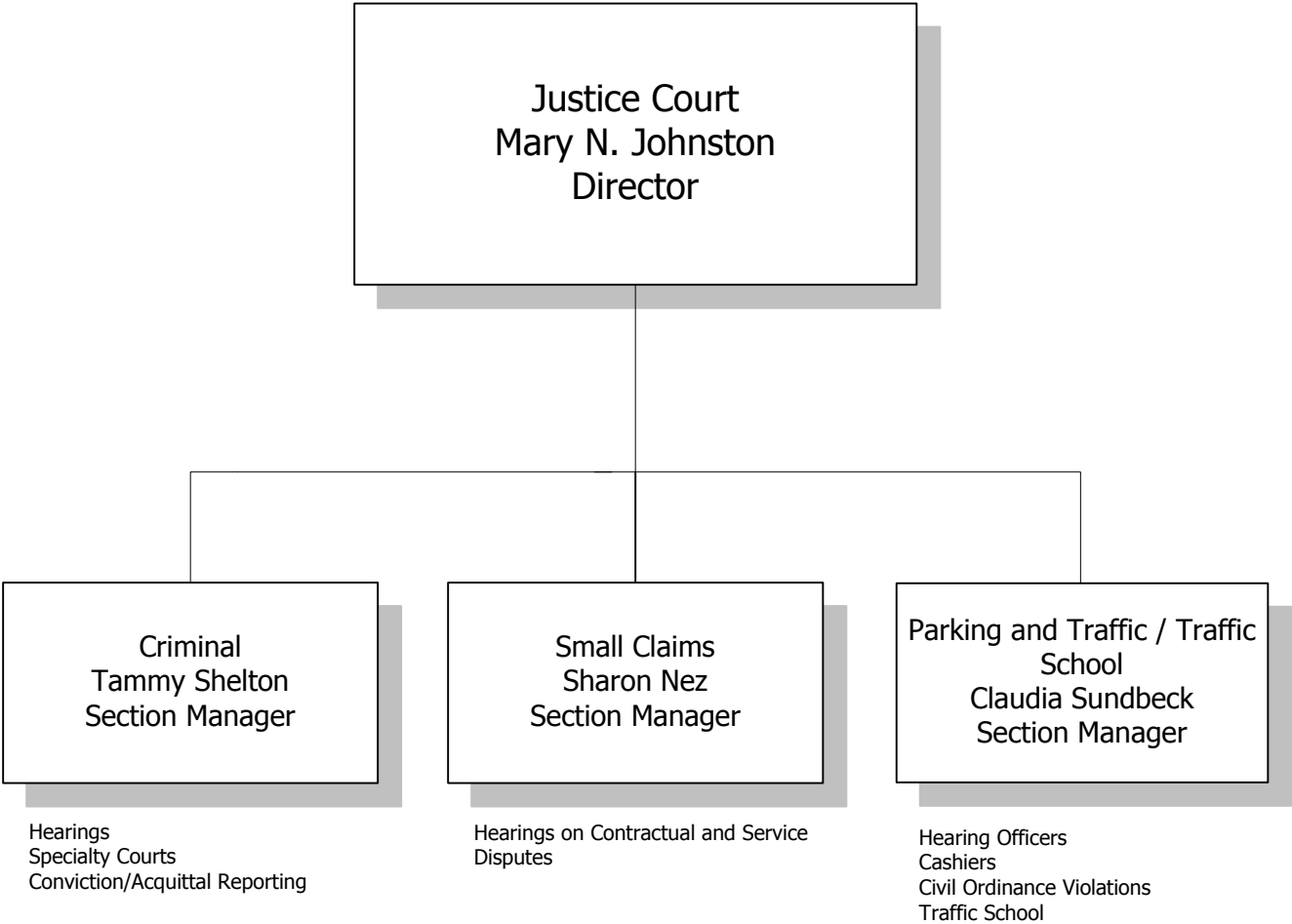
SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

- Continue its efforts to push document/records management out to all departments and divisions in the City including technology that will make certain documents available to the public through the internet.
- Pursue options for a redundant data center.
- Replacement of aging infrastructure components to increase the reliability of the City's networks.
- Improve workflow processes and procedures to reduce production time for SLCTV programming.

JUSTICE COURT

JUSTICE COURT

Organizational
Structure
Fiscal Year 2010-11



Justice Court

- *Criminal Section*
- *Parking and Traffic Section*
- *Small Claims Section*
- *Traffic School*

Mary N. Johnston, Director

Mission Statement

The mission of the Salt Lake City Justice Court and its staff is to provide the people an open, fair, efficient and independent system for the advancement of justice under the law and improve the quality of life in our community.

The following pages include the Justice Courts budget, performance measures, and a discussion of the Court's organization and the services they provide. The performance measures and the narrative discussion comprise the Court's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

JUSTICE COURT

Justice Court

Mary Johnston, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions				46.0 Department created from Admin. Services
OPERATING BUDGET				
Personal Services	-	-	3,301,836	
Operations and Maintenance Supply	-	-	188,094	
Charges for Services	-	-	882,354	
Capital Outlay	-	-	2,400	
Transfers Out	-	-	-	
Total Justice Court	-	-	374,684	
PROGRAM BUDGET				
Criminal			3,207,437	
Total Criminal	-	-	3,207,437	
Small Claims			129,369	
Total Small Claims	-	-	129,369	
Parking and Traffic / Traffic School			1,037,878	
Total Parking and Traffic / Traffic School	-	-	<u>1,037,878</u>	
Total Justice Court	-	-	374,684	
FUND SOURCES				
General Fund	-	-	4,374,684	
Total Justice Court	-	-	374,684	

Five Year Business Plan – Justice Court

Customer Perspective							
Objective							
Measure Customer Satisfaction: Track customer satisfaction with services received at the Justice Court by implementing survey.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Percent of Justice Court customers satisfied with service received.	87%	79%	73%	≥ 75%	≥ 75%	≥ 75%	≥ 75%
Financial Perspective							
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	94%	96%	96%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Efficiency / Effectiveness Perspective							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Number of Criminal Cases disposed of will be greater than or equal to the number of cases filed.	237%	248%	279%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Number of Traffic Cases disposed of will be greater than or equal to the number of cases filed.	152%	126%	144%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
3. Number of Small Claims Cases disposed of will be greater than or equal to the number of cases filed.	105%	158%	111%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
4. Number of Parking Cases disposed of will be greater than or equal to the number of cases filed.	95%	95%	99%	≥ 100%	≥ 100%	≥ 100%	≥ 100%

Narrative

Justice Court

The Salt Lake City Justice Court provides the following services to its public:

- Provides prompt, fair, and impartial hearings
- Provides for the safekeeping of prisoners transported from the jail while awaiting their hearing
- Reports accurate and timely information on warrants, driving under the influence of alcohol or drugs (DUI's), and other misdemeanor violations with the statewide warrant system and the Bureau of Criminal Identification
- Complies with the State Administrative Office of the Courts Policies and Procedures, State Statute, and City Code
- Coordinates the hearing officer program, the Traffic School program, and other related programs
- Provides accurate tracking of probationers
- Utilizes jurors efficiently
- Accounts for fine and ticket revenue
- Recommends amendments to City ordinance violations processed by the Justice Court
- Maintains documents, files and records according to retention schedules
- Provides information, technical assistance, training, guidance and supervision to other City departments, the public, the business community, attorneys, and governmental agencies

The Salt Lake City Justice Court opened its doors on July 1, 2002, with the intent to preserve the City's ability to adjudicate traffic violations locally, as well as return justice court services to the local community. The City has appointed judges with the hope they would be sensitive to community issues and willing to implement creative sentencing alternatives in keeping with an overall goal of providing restorative justice. Restorative justice provides for victim restitution, victim-offender reconciliation, and probation or pleas-in-abeyance which require the offender to reimburse the City for all case-related costs.

The court has jurisdiction over all Class B and C misdemeanors, violation of ordinances, and infractions committed within Salt Lake City's corporate limits. This includes many agencies (University of Utah, Utah Highway Patrol, and County Sheriff) that had previously filed in the District Court or County Justice Court. The Justice Court is made up of four sections:

- The Traffic/Parking Section, which administers a variety of programs, such as returned check collections, vehicle booting and impound hearings, ground transportation, alarm, zoning, snow removal, loud party, animal control, parking, and traffic violations, and collections. The Traffic/Parking Section is governed by separate City ordinances, policies and procedures;
- The Traffic School Section, which conducts traffic school classes;
- The Criminal Section, which handles Class B and C misdemeanor violations and some infractions;

- The Small Claims Section, which settles legal issues and problems from contractual or service disputes or other claims which do not exceed the sum of \$10,000. This section has jurisdiction over cases in which the defendant resides or the debt arises within the geographic boundaries of Salt Lake City;

Some recent examples of the courts efforts are:

- Parking handles 121,000 cases per year
- Traffic handles 60,000 cases per year
- Small claims handles 8,000 cases per year
- Misdemeanor criminal handles 15,000 cases per year
- 10,722 people attended traffic school last year
- Payment processors (cashiers) handle an average 12,500 transactions per month
- 123,000 phone calls were handled by justice court staff in fiscal year 2010
- Each Hearing Officer (8) conducts an average of 2,361 in person traffic related hearings each year
- Each Hearing Officer (8) conducts 2,071 in person parking ticket related hearings each year
- 13,044 hearings were conducted over the phone on parking and traffic tickets in fiscal year 2010
- 3,834 jurors were called in last year
- Contract interpreters spend 334 hours per month interpreting court hearings for non-English speaking court users
- The Justice Court handled 24% of all Driving Under the Influence (DUI) cases of the entire state judicial caseload
- Created specialized domestic violence court, drug court, DUI court, and homeless court programs that ensure the proper adjudication of these serious offenses and to help alleviate overcrowding at the jail
- A survey conducted revealed that 73% of Justice Court users are satisfied or very satisfied with the services they received

Traffic/Parking Section

Traffic ticket issuance increased during fiscal year 2009 by 31% and again in 2010 by 5%, this along with a hearing officer position eliminated in this budget session has dramatically increased the workload for this section.

A management audit, completed in October of 2005, confirmed our earlier benchmarking on staffing levels in comparable courts. This was followed up by a weighted caseload study conducted by the National Center for State Courts in April of 2007. This study made a recommendation that the court add 8.59 additional staff and 1.7 additional judges. We requested and received 6 additional staff in the next two budget cycles. However in the last

budget cycle we lost a hearing officer position, a court clerk position and three collection staff, this makes us 6.59 staff short of the audit recommendation.

After implementing new procedures for phone hearings on parking and traffic tickets, phone hearings once again increased from 11,000 to 13,000 last year. The audit specifically addressed this issue and recommended that we implement processes that would increase them.

In 2005, a new law was passed that requires any plaintiff in a civil law suit to verify that the defendant named in the law suit is not on active military duty. In order to assure the court that this has been done, the parking section must file a "Small Claims Military Service Affidavit" with every small claims case that is filed. This requires staff to look up each defendant on a web site, verify that they are not on active duty, and then file the military affidavit with the original filing. This is a significant amount of additional work that the parking/traffic section has had to absorb.

Traffic School Section

On July 1, 1994 the City, through what was then the Parking Section of the Treasurer's Division, assumed responsibility from the State for administering the Traffic School program because the State could no longer accept fees that were not established by state statute. The City agreed to accept responsibility for the program because it was important to educate Salt Lake City residents on the laws governing moving violations.

The Traffic School Section conducts traffic school classes every Tuesday, Wednesday and Thursday evening (because of the increased traffic caseload an additional night was added in July 2002) except on official holidays. A \$50 fee (in addition to the fine) and a \$25.00 plea in abeyance fee is currently charged to the participant to attend the class. The class has been held at the Scott Matheson Courthouse however we have recently been notified that to continue to use that facility we would have to pay security and facility fees, so we are considering the possibility of moving the class to the Court. Because of our limited space this could be a challenge but there are no other facilities available for the days and hours that are needed.

Criminal Section

The staff and Judges continue to move forward with our specialty courts, highlighted by being the first Justice Court certified as a drug court under UCJA Rule 4-409.

With the state mandated change in case management systems all of the Criminal Sections processes will be under review after the conversion October 11, 2010. All forms will need to be revised, as well as current processes and interfaces into IFAS, our IVR and web payments systems.

In October of 2005, the courts management staff and two of the judges attended a National Center for State Courts training course in Court Performance Standards. This training helps Courts clarify their performance goals, develop a measurement plan, and be able to document the successes. Our other judges attended a later session of the training and as a court we have adopted the ten "Cour Tools" Trial Court Performance Measures. We have formed both an

internal and external task force consisting of members of our justice partners to review current processes and make changes to help improve the courts level of service and time to disposition. We are now in the process of benchmarking our current level of service, adopting achievable measures, and beginning to implement the changes in process that the task force has identified. We will then be able to adequately measure our improvement in those areas.

Small Claims Section

In March of 2010, the Third District Court announced that they would no longer be accepting Small Claims Filings starting in September of 2010. Our Small Claims Court filings could increase drastically with this change; however it was decided in the last budget cycle not to add additional staff until we see the impact of this change. Small Claims is currently conducted on Wednesday and Thursday evenings by a Small Claims Judge Protempore (an attorney who volunteers and is sworn in on a part time basis). The evening calendars are more convenient for the public and using the Protempore Judges help relieve our full time judge's caseload.

During the 2009 legislative session, the maximum amount you can file for in Small Claims was increased from \$7,500 to \$10,000 as well as increasing the filing fees.

The new case management system will also greatly affect small claims and increase the data entry on the cases that are filed by Salt Lake City.

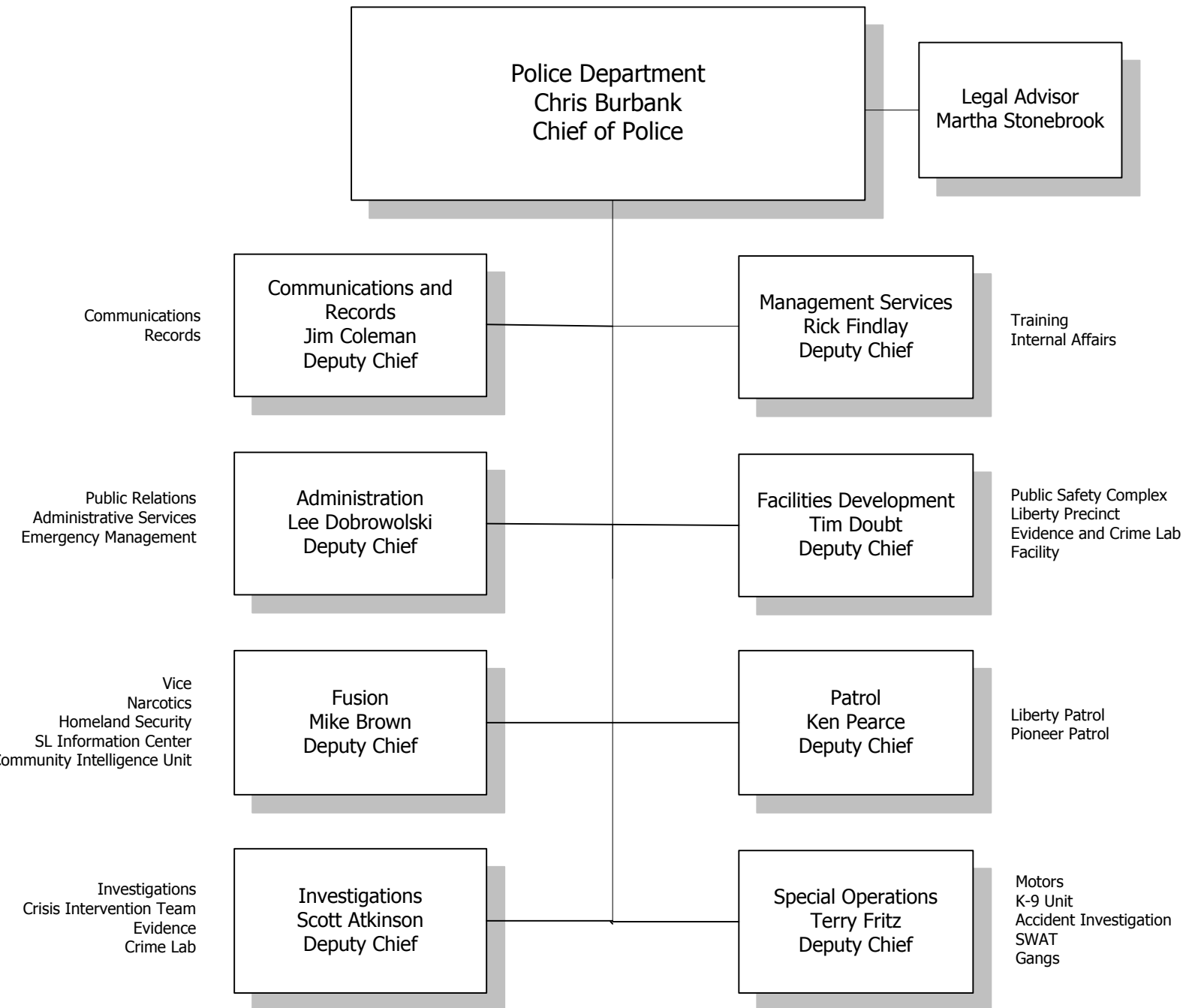
Case Management System

During the 2008 legislative session, a new law was passed that mandated all Justice Courts be on the same case management system by July 1, 2011. This will have a tremendous impact on the Justice Court since we will need to convert all criminal, small claims, and traffic records in our current system to the state mandated system called CORIS. This will require resources not only from the court but also the IMS Department with interfaces necessary to tie into IFAS and still be able to use our IVR and Web payment system. We did not receive any additional staffing resources for this project so we will be challenged with trying to make a successful conversion.

POLICE DEPARTMENT

POLICE DEPARTMENT

Organizational Structure Fiscal Year 2010-11



Police Department

- *Chief Of Police*
- *Communication and Records*
- *Administration*
- *Fusion*
- *Investigations*
- *Management Services*
- *Facilities Development*
- *Patrol*
- *Special Operations*

Chris Burbank, Chief of Police

Mission Statement

The mission of the Salt Lake City Police Department is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.

The following pages include the Police Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	594.0	587.0	585.5	Positions eliminated
DEPARTMENT BUDGET				
Personal Services	49,374,278	48,646,993	49,765,202	
Operations and Maintenance Supply	1,003,194	1,365,000	1,361,750	
Charges for Services	3,983,847	4,614,768	4,042,111	
Capital Outlay	13,801	-	-	
Total Police Department	54,375,120	54,626,761	55,169,063	
PROGRAM BUDGET				
Office of the Police Chief	1,783,061	1,848,478	458,724	
Total Office of the Police Chief	1,783,061	1,848,478	458,724	
Communications and Records	-	-	6,281,552	Eliminate vacancy in Records (1), Dispatch (1)
Total Communications and Records	-	-	6,281,552	
Administrative Bureau				
Administrative Services	585,190	639,865	-	
Communications	3,894,769	3,999,943	-	
Fusion Division	6,553,674	6,004,439	-	
General Services	1,538,907	2,616,250	-	
Management Services	2,120,736	2,398,289	-	
Records	1,948,738	2,096,063	-	
Total Administrative Bureau	16,642,014	17,754,849	-	
Administration	-	-	4,583,602	
Total Administration	-	-	4,583,602	
Fusion	-	-	6,047,635	
Total Fusion	-	-	6,047,635	
Investigations	-	-	7,147,762	Eliminate Office Tech vacancy (1) Crime Lab
Investigations Bureau	-	-	7,147,762	
Investigative Bureau				
Detective	8,669,697	7,322,691	-	
Special Operations	7,448,428	7,667,732	-	
Total Investigative Bureau	16,118,125	14,990,423	-	
Management Services	-	-	2,848,255	
Total Management Services	-	-	2,848,255	
Facilities Development	-	-	291,949	
Total Facilities Development	-	-	291,949	
Patrol	-	-	19,756,687	
Total Patrol	-	-	19,756,687	
Special Operations	-	-	7,752,897	Eliminate Office Tech vacancy (1) SWAT/Gangs
Total Special Operations	-	-	7,752,897	
Operations Bureau				
Liberty Patrol	8,279,952	8,946,746	-	
Pioneer Patrol	11,551,968	11,086,265	-	
Total Operations Bureau	19,831,920	20,033,011	-	
Total Police Department	54,375,120	54,626,761	55,169,063	

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
FUND SOURCES				
General Fund	54,375,120	54,626,761	55,169,063	
<i>Total Police Department</i>	<i>54,375,120</i>	<i>54,626,761</i>	<i>55,169,063</i>	

*Please see Appendix A for FY 2009-10 mid-year budget adjustment details

Five Year Business Plan – Police Department

<i>Customer Perspective</i>							
Objective							
Excel in Police Services and Continuously Improve Service Delivery: Promote well-being of the public through improved police service							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Improve or maintain the percentage of citizens feeling safe in neighborhoods, in homes, in downtown areas and in parks. (Measured in biennial citizen survey) <i>Survey indicated 76% of citizens felt somewhat safe or very safe. (data averaged for all locations, includes separate responses for night-and daytime, measured in biennial citizen survey) .</i>	No Survey	No Survey	75%	No Survey	75%	No Survey	75%
Objective							
Reduce Part I Crimes: Reduce property crimes (larceny, arson, burglary, auto theft) rates by % over the next 6 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008 Calendar	2009 Calendar	2010 Calendar	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar
1. Show a 5% reduction in Part I Crimes over the next 6 years. Calendar year 2007 – 17,074 Calendar year 2008 – 17,754	3.9%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Reduce Violent Crimes: Reduce personal crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 6 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008 Calendar	2009 Calendar	2010 Calendar	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar
1. Show a 5% reduction in Violent Crimes over the next 6 years. Calendar year – 1,484 Calendar year – 1,420	-4.5%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective							
Reduce Injury Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.							
Measures	Annual Results & Targets						
	2008 Calendar	2009 Calendar	2010 Calendar	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar
1. Show a 5% reduction in injury traffic collisions over the next 6 years. Calendar year 2007 – 7,449 Calendar year 2008 – 7,252	-2.7%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Maintain a rating of 4 (on a scale of 1-6) relative to crime victim's perception of the quality of Police Service. (A new survey process is being developed.)	No Survey conducted	TBD	4 or better	N/A	4 or better	4 or better	4 or better
2. Increase number of narcotics arrests made by cumulative average of 3% per year. Calendar year 2007 – 802 Calendar year 2008 – 670	-19.7%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
Objective							
Improve Response Time: Decrease patrol response times to Priority I calls for service.							
Measures	Annual Results & Targets						
	2008 Calendar	2009 Calendar	2010 Calendar	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar
1. Maintain a six minute or better response time for priority 1 calls for service	5:40	6:00	6:00	6:00	6:00	6:00	6:00

Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Reduce the amount of energy used by the Police Department by 15% over the next 6 years	-5.9% -25.4% -1.0%	-2% -1% Maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain
FY2008 Actual Electricity 2,778,638 kwh Natural Gas 32,979 mcf Gasoline 366,429 gal							
FY 2009 Results Electricity 2,614,434 kwh Natural Gas 24,606 mcf Gasoline 362,670 gal							
Financial Perspective							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥118%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
Objective							
Maintain Financial Stability: Assist City to ensure funds stability.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Promote Professional Customer Interaction: Initiate Courtesy / Safety Campaign with employees to raise the customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Train all department employees in professionalism and service skill training yearly.	100%	100%	100%	100%	100%	100%	100%
Objective							
Promote Professionalism in Police-Community: Increase community participation with police department problem solving.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Maintain Community Action Teams (CAT)	100%	100%	100%	100%	100%	100%	100%
2. Provide ongoing Community Oriented Policing, (COP) training to all employees annually	100%	100%	100%	100%	100%	100%	100%
3. Maintain an active Mobile Watch program with appropriate equipment and supervision.							
➤ # of Volunteers -- 140	140	140	140	140	140	140	140
➤ #hours on patrol -- 7400	7,479	7400	7400	7400	7400	7400	7400
Objective							
Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Maintain major technology systems advantages by replacement and review of systems.	100%	100%	100%	100%	100%	100%	100%
<i>Systems Review</i>	100%	100%	100%	100%	100%	100%	100%
<i>Replacement based on review</i>							

<i>Workforce Quality Perspective</i>							
Objective							
Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%
Objective							
Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to excel at providing police services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer.	100%	100%	100%	100%	100%	100%	100%
2. Provide officers two additional extracurricular training opportunities annually.	0	2	2	2	2	2	2
Objective							
Provide Diversity Education: Provide training for all employees regarding the value of a diverse workforce.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Ensure that all employees received diversity training annually.	100%	100%	100%	100%	100%	100%	100%
Objective							
Increase Diversity: Increase recruitment of minority employees to improve diversity.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Maintain a 25% diversity application pool annually.	29%	25%	25%	25%	25%	25%	25%

Objective							
Evaluate Employee Performance: Conduct semi-annual performance evaluations.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Conduct semi annual performance evaluations on all employees, including administrative staff.	100%	100%	100%	100%	100%	100%	100%
Objective							
Provide Tools and Technology: Provide technology enhanced services to citizens and police staff.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Complete 100% of the infrastructure replacement schedule each year	100%	100%	100%	100%	100%	100%	100%

Narrative

The Police Department mission, under the direction of Chief Chris Burbank, is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment. Achieving the mission of the department will be accomplished by applying leadership and a commitment to; providing high quality, community oriented police services with sensitivity, protecting constitutional rights, problem solving, teamwork in the department and the community, long range planning and providing development of and leadership for the police profession.

The core values of Integrity, Reverence for the Law, Respect for Individuals and Service to the Community serve as the foundation for all that we do as a department.

The department continues to monitor crime trends and other service demands and responds with appropriate changes in organization, staffing and resource allocation to meet those changing challenges. Chief Burbank continues monthly department staff meeting where division commanders report on police activity, overtime use, budget to actual comparisons, sustainability and new areas of emphasis or focus.

The FY 2010-11 budget process presented unique challenges as the city continues to face declining revenues while making efforts to maintain quality services. During FY 2009-10 the Police Department (along with other departments) made significant mid-year reductions in existing budgets. This included delay in replacement of needed technology items, civilian hiring freeze, delay police officer replacement and reduced operating supply line items. Some of these one time reductions are continued into FY 2010-11 in regards to personnel reductions, fleet operating efficiencies and supply budgets.

Working closely with the Mayor's office and City Council the department recommended significant changes while maintaining core services. Chief Burbank's approach to budget balancing included a holistic approach where all areas were reviewed for efficiency and effectiveness.

Revenue adjustments were made in several areas to reflect current receipt history. Cost recovery for special events was included in the amount of \$150,000 and represents not just the Police Department but all city departments that provide more than base city services for these events.

Personal Services spending category includes reinstatement of FY 10 city wide reductions of one and half percent in base pay including applicable merit steps. Reductions occurred by regular attrition staffing without the negative connotations of lay off. Positions eliminated in the budget include 4 civilian position with no officer positions reduced. However, a planned hiring date of July 1, 2010 was moved to October 2010 to provide one time salary & benefit savings for FY 11. The department added 2.5 positions with the transfer of City Emergency Management to the Police Department for administrative support. This function remains responsive to city wide planning and needs but is physically housed in the Public Safety Building to provide administrative support and a closer working relationship with both Police and Fire. Additional

changes involved the restructuring on the Police Long Term Disability premium resulted in on-going cost reductions of \$ 156,000 with no change in benefits.

An important part of the budget balancing effort was the elimination of all retired hourly police employees who provide administrative, investigative and operational support. These employees allowed for sworn officers to be deployed in direct police officer functions. Most of the bureaus of the department were involved and ongoing workload is now being done by remaining sworn and civilian full time positions. The direction of the department was to reduce personal services costs with minimal impact to full time employees. These hourly positions made a significant contribution to the department and created real value. With these individuals already being retired and comparing our responsibility to maintain integrity with our full time sworn and civilian employees, the decision was made to reduce all hourly positions in the general fund.

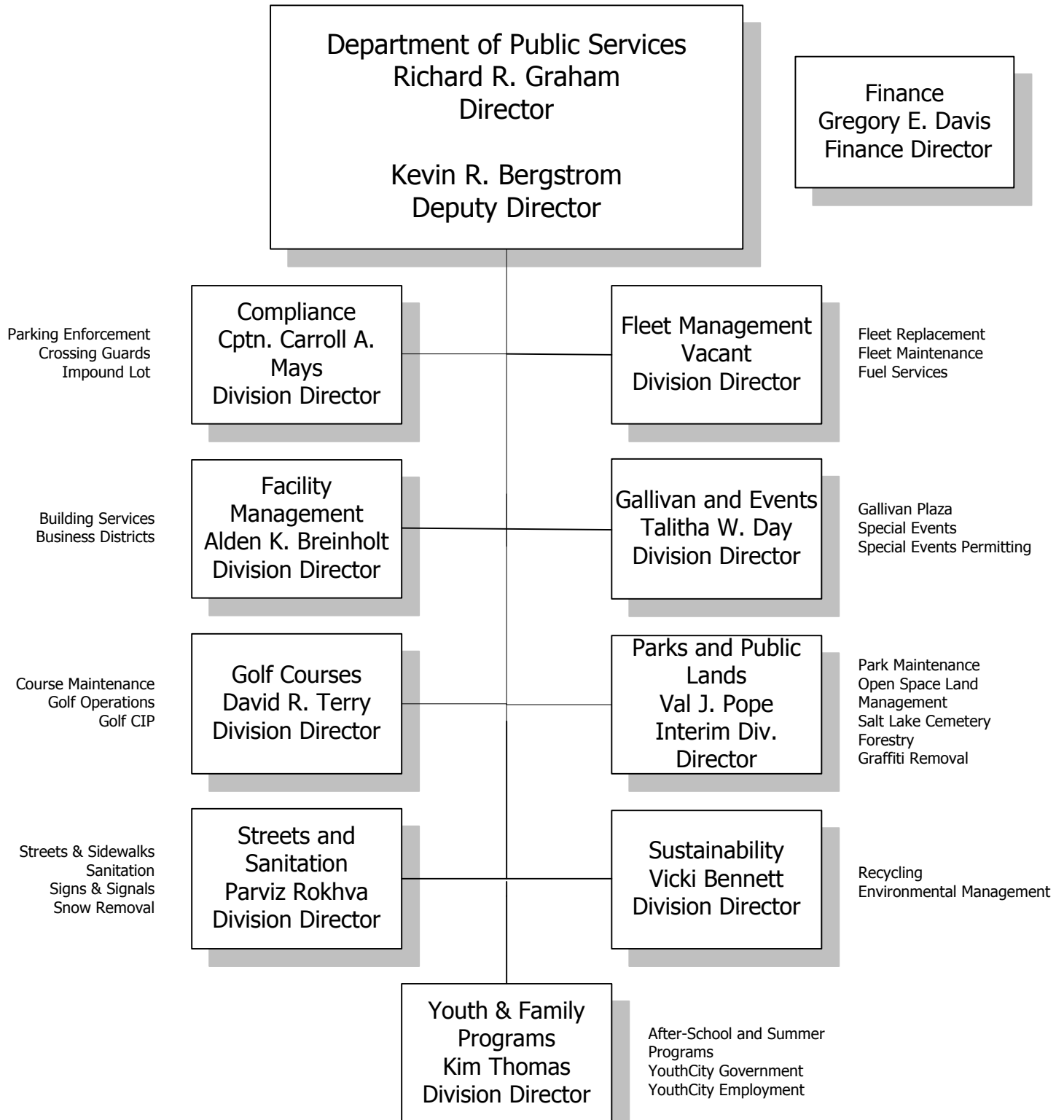
Supplies spending category maintains a previous department wide 10% spending reduction. Individual line item budgets within divisions will be managed to meet those targeted goals of reduced spending.

Services spending category was able to represent substantial savings by forming cooperative agreements with federal law enforcement agencies to provide administrative support and overtime reimbursement in on-going efforts to control illicit drug distribution. Significant changes have been made in reducing fleet maintenance costs by reviewing police practices as well as fleet billing practices. Working in conjunction with City Administration the department expects to reduce FY 11 fleet maintenance costs \$ 100,000 from the FY 10 base. This reduction in addition to market stabilization of fuel costs allows for a further reduction of \$ 230,000 from FY 11 fuel cost base.

DEPARTMENT OF PUBLIC SERVICES

DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2010-11



Department of Public Services

- *Office of the Director*
- *Compliance Division*
- *Facility Services Division*
- *Fleet Division*
- *Gallivan & Events Division*
- *Golf Division*
- *Parks and Public Lands Division*
- *Street Maintenance Division*
- *Sustainability Division*
- *Youth & Family Programs Division*

Rick Graham, Director

Kevin Bergstrom, Deputy Director

Mission Statement

To provide responsive, effective and professional day-to-day public services that enhance the quality of life in Salt Lake City.

The following pages include the Department of Public Services' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	410.76	402.26	353.13	
DEPARTMENT BUDGET				
Personal Services	31,059,747	31,379,018	27,703,549	
Operations and Maintenance Supply	10,210,150	9,564,374	9,793,958	
Charges for Services	18,704,368	18,337,614	18,147,124	
Bonding/Debt/Interest Charges	3,978,376	4,476,217	5,462,360	
Capital Outlay	8,012,515	8,253,853	13,328,190	
Transfers out	195,179	649,136	774,884	
Total Public Services	72,160,335 (2)	72,660,212 -	75,210,065	
PROGRAM BUDGET				
Office of the Director	1,106,261	1,376,991	1,334,684	Eliminated vacant technical planning position.
Total Office of the Director	1,106,261	1,376,991	1,334,684	
Compliance				
Administration	114,773	133,528	110,562	No change in service. Reduction to workers comp budget.
Parking Enforcement	1,069,813	989,286	978,522	reduction in seasonal budget
Crossing Guards	572,059	601,000	570,444	reduction in seasonal budget
Impound Lot	713,800	702,351	708,830	no change in service
Total Compliance	2,470,445	2,426,165	2,368,358	
Engineering	4,838,221	4,567,120	-	Transferred to CED
Total Engineering	4,838,221	4,567,120	-	
Sustainability (Refuse)				
Energy & Environment	-	-	722,025	No change in funding source. Now managed by Public Services instead of Adm Services Dept. Outreach support of Accelerated Diversion. Increased budget for administrative overhead.
Total Sustainability	-	-	722,025	
Facility Management				
Building Services	5,349,192	4,933,124	4,913,761	Reduced the budget for Library Parking Structure to reflect terms of management contract. Transfer from CED of support for Traffic Control Center and Ground Transportation facility.
Business District Maintenance	1,250,997	1,222,692	1,165,627	Reduction of service in downtown areas associated with reductions in seasonal budget and the elimination of one vacant position.
Total Facility Management	6,600,189	6,155,816	6,079,388	
Fleet Management				
Fleet Maintenance	9,086,403	8,868,924	9,437,168	Continuation of services. Increase in fuel budget due to rates.
Fleet Replacement	8,175,191	8,732,528	8,575,210	Continuation of services.
Total Fleet Management	17,261,594	17,601,452	18,012,378	

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Forestry	1,643,695	1,730,222		Transferred to Parks and Public Lands.
Total Forestry	1,643,695	1,730,222	-	
Gallivan and Events				
Gallivan Center	1,307,282	1,354,173	1,321,658	Budget reduction reflects impact of remodeling.
Community Events	297,482	364,829	336,966	Seasonal budget has been reduced. Reduction in contractual budget based on operating efficiencies.
Total Gallivan and Events	1,604,764	1,719,002	1,658,624	
Golf				
Golf Courses	8,861,398	8,337,067	8,429,345	Continuation of services.
Total Golf	8,861,398	8,337,067	8,429,345	
Parks and Public Lands				
Park Maintenance	7,016,247	6,606,917	6,276,755	Major greenhouse functions have been reduced. Reductions in Parks maintenance. Five positions have been eliminated. Reduction in water budget. Seasonals added to support increased glass recycling. This seasonal cost will be covered by the Refuse Fund.
Open Space Land Mgt (Refuse)	-	-	100,671	Function continues to be funded by the Refuse Fund Class. Management transferred from Admin Services back to Public Services. Added seasonals.
Salt Lake Cemetery	1,391,719	1,242,641	1,261,597	no change in services
Forestry	-	-	1,419,034	Transferred from Forestry Division. One regular part-time position eliminated. Contract tree trimming reduced; stump removal restored for six months.
Graffiti Removal	352,498	399,762	407,000	no change in service
Total Parks and Public Lands	8,760,464	8,249,320	9,465,057	
Streets & Sanitation				
Signing, Marking and Signals	1,649,978	1,634,745	1,629,894	Reductions to Signals electrical power, supplies and seasonal budget.
Streets and Sidewalks	7,389,527	7,295,612	7,269,358	Seasonal budget reductions. Additional bike lane maintenance. Speed board support reduced to \$20,000.
Refuse Operations & Recycling	9,111,901	10,763,837	17,790,284	Accelerated diversion of the waste stream.
Total Streets & Sanitation	18,151,406	19,694,194	26,689,536	
Youth and Family Programs				
Sorensen Multi-Cultural Center	11,975	-	-	
YouthCity Artways	314,424	363,786	27,474	Effective 01 Sept 2010, function has been eliminated along with seasonal funding and three full-time positions.
YouthCity Admin and Programming	535,501	439,077	423,196	Increased budget based on increased revenue. Eliminated .5 vacant position.
Total Youth and Family Programs	861,900	802,863	450,670	
Total Public Services	72,160,337	72,660,212	75,210,065	

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
FUND SOURCES				
General Fund	36,925,444	35,957,856	30,155,362	
Refuse Fund	9,111,901	10,763,837	18,612,980	
Golf Fund	8,861,398	8,337,067	8,429,345	
Fleet Management Fund	17,261,594	17,601,452	18,012,378	
<i>Total Public Services</i>	<i>72,160,337</i>	<i>72,660,212</i>	<i>75,210,065</i>	

*Please see Appendix A for FY 2009-10 mid-year budget adjustment details

Five Year Business Plan – Department of Public Services

<i>Customer Perspective</i>							
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Survey Results: Feel safe walking City parks	69%	No Survey	≥ 75%	≥ 75%	≥ 75%	≥ 75%	≥ 75%
Streets: City Concrete replacement ADA Ramps	100%	100%	100%	100%	100%	100%	100%
Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	19%	20%	≥ 21%	≥ 22%	≥ 22%	≥ 22%	≥ 22%
Facilities: Percent of Carbon reduction	4.9%	2%	≥ 5%	≥ 5%	≥ 5%	≥ 5%	≥ 5%
Fleet: Reduce Miles Traveled	10,691,090	9,877,873	10,059,246	9,575,469	9,464,745	9,180,802	9,180,802
Fleet: Increase Fleet Fuel Efficiency – Fuel Use / Unleaded Diesel	690K gal. 425K gal	642K gal 417K gal.	663K gal. 409K gal.	650K gal. 400K gal.	637K gal. 392K gal.	625K gal. 384K gal.	625K gal. 384K gal.
Fleet: Increase use of Alt Fuel and Hybrid vehicles	156	79	173	182	192	205	205
Fleet: Implement Vehicle Justification Process	In process	Yes	Yes	Yes	Yes	Yes	Yes

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF PUBLIC SERVICES

<i>Financial Perspective</i>							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Actual revenue to be equal to or greater than revenue projections.	95.2%	≥ 100%	≥100%	≥100%	≥100%	≥100%	≥100%
Actual expenditures to be equal or less than expenditure projections.	93.4%	≤ 100%	≤100%	≤100%	≤100%	≤100%	≤100%
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Gallivan and Events: increase rental revenue by 15% annually (<i>2010 decrease due to construction</i>)	25%	-36%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
Golf: Annual average operating margin (Revenue less operating expenses and before capital outlay and debt service expenses).	8.18%	11.12%	≥ 8%	≥ 8%	≥ 8%	≥ 8%	≥ 8%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Compliance: Productivity of parking enforcement officers. Time enforcing / time on the clock.	84%	85%	≥84%	≥84%	≥84%	≥84%	≥84%
Compliance: Percent of crosswalks staffed.	100%	100%	0%	0%	0%	0%	0%
Compliance-Impound Lot: Inventory Controls in place, assuring no theft of impounded vehicles.	100%	100%	100%	100%	100%	100%	100%
Facilities: Percent of maintenance completed as scheduled (combined Facilities and CBD).	94%	94%	≥90%	≥90%	≥90%	≥90%	≥90%
Fleet: Maintain Fleet Availability above 95%	88.5%	92%	95%	95%	95%	95%	95%

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF PUBLIC SERVICES

Fleet: Maintain competitive labor rate.	\$77/hr	\$78/hr	\$80/hr	\$81/hr	\$82/hr	\$84/hr	\$84/hr
Forestry: Number of trees pruned per month	6614	6802	1200	1200	1200	1200	1200
Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	107%	80%	100%	100%	100%	100%	100%
Gallivan: Attendance numbers. <i>Goal is 10% increase from previous year's attendance. (2010 decrease due to construction)</i>	baseline 14,000	-30% 9800	+10%	+10%	+10%	+10%	+10%
Golf: Customer Satisfaction Survey—Customer Service Questions: percent positive responses to factors rated very important by the customer.	92%	No Survey	≥90%	≥90%	≥90%	≥90%	≥90%
Golf: Customer Satisfaction Survey—Maintenance/Facility Conditions Questions: percent positive responses to factors rated very important by the customer.	92%	No Survey	≥90%	≥90%	≥90%	≥90%	≥90%
Parks: Percent of scheduled park maintenance completed	90%	90%	≥90%	≥90%	≥90%	≥90%	≥90%
Parks: Percent of scheduled cemetery maintenance completed	90%	93%	≥90%	≥90%	≥90%	≥90%	≥90%
Parks: Remove observed or reported graffiti within 2 days.	94%	95%	≥90%	≥90%	≥90%	≥90%	≥90%
Refuse: Percent of contamination in curbside recycling bins	26%	22%	≤ 8%	≤ 8%	≤ 8%	≤ 8%	≤ 8%
Streets: Percent of scheduled lane miles completed	45%	77%	≥90%	≥90%	≥90%	≥90%	≥90%
Streets: Percent of lane miles plowed within 36 hours of a snowstorm	100%	100%	≥90%	≥90%	≥90%	≥90%	≥90%
Streets: 50/50 Concrete Participation	100%	100%	100%	100%	100%	100%	100%
Streets: Response team respond to all calls.	100%	100%	100%	100%	100%	100%	100%
Streets: Maintain all traffic marking, signing and meters	90%	90%	≥90%	≥90%	≥90%	≥90%	≥90%
Streets: Maintain sweeping on city roads	100%	100%	100%	100%	100%	100%	100%
Streets: Maintain all traffic signals and flashers	100%	80%	100%	100%	100%	100%	100%
Youth and Family Programs: Percent of after school, summer and YouthCity Artways actual attendance compared to capacity.	92%	94%	≥90%	≥90%	≥90%	≥90%	≥90%
YouthCity Artways: Actual number of participants in YouthCity Artways programs.	1000	1507	≥1000	≥1000	≥1000	≥1000	≥1000

Objective

Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF PUBLIC SERVICES

infrastructure -- transportation, utilities, building & parks and recreation facilities.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Golf and Sanitation will make capital investments in accordance with their five-year CIP. <i>Note: Golf percentage calculated from dollars, Streets based of quantity.</i>	100%S 31% G	89%S 84%G	100%	100%	100%	100%	100%

Narrative

The Public Services Department plays a key role in the success of Salt Lake City government. Department employees provide many of the direct, day-to-day services Salt Lake City residents and visitors receive, including:

- repairing streets
- sweeping streets
- maintaining parks and public open spaces
- operating golf courses
- providing culture, education, and recreation activities for at-risk youth and families
- programming and coordinating special and community events
- removing snow
- removing graffiti
- planting, trimming, and maintaining trees
- disposing of refuse
- facilitating recycling
- environmental management
- maintaining traffic signs and signals
- marking and maintaining roads and bike lanes
- enforcing parking ordinances and impounding violating vehicles
- crossing school children at major intersections throughout the City
- open space land management

The Department also provides services which are more indirect in nature such as managing the City's fleet of vehicles and equipment and maintaining public buildings.

Our work, our customers, and their needs may all change but we share core values which do not change. Our customer service decisions will be driven by:

Professionalism

- We attempt to satisfy every customer we serve
- We seek input from and listen to our customers and employees
- We comply with all laws and regulations
- We perform accurate, complete and fully-planned work

Responsiveness

- Our activities are done at customer convenience
- We make every attempt to cut through all "red tape"
- We provide timely response to all questions
- We achieve timely resolution of all problems
- We thoroughly plan all activities before they take place

Partnership

- We use teams to solve problems and provide services
- Our services are accessible and done without favoritism

- We recognize everyone who helps provide our services

Stewardship

- We identify and act on opportunities that contribute to a quality and attractive environment
- Everything we do fulfills a customer need
- We provide safe conditions for ourselves and our customers

Cost effectiveness

- We understand and believe in world class quality
- We initiate quality improvement efforts
- We spend taxes and fees wisely

Creativity

- We encourage suggestions for improvement
- We implement suggestions for improvement
- We recognize and reward improvement efforts

Office of the Director

The Office of the Director provides coordination and oversight of the Department's programs, goals, and policies.

The Office of the Director performs the following functions for the Public Services Department:

- Financial planning and oversight
- Program planning
- Emergency planning
- Performance measurement and management
- Employee training
- Personnel services
- Safety/risk management services

The Office of the Director oversees and coordinates the following functions for the Public Services Department:

- Communications
- Information
- Emergency preparation
- Contract management

The department's General Fund budget was changed from \$35,957,856 for FY09-10 to \$30,155,362 for FY2010-11. The largest changes were to transfer the Engineering Division to CED and transfer the Sustainability Division and Open Space program to Public Services. This doesn't include \$209,930 that was funded in the Department of Community and Economic Development (Arts Council) for the new grant/sponsorship program for youth arts, formerly provided by YouthCity Artways.

Multiple items were carried forward from the FY09-10 mid-year budget adjustments.

Compliance Division

The Compliance Division is ultimately responsible for providing the efficient and effective delivery of the following services:

- Enforce all city parking regulations
- Enforce snow removal ordinance
- Enforce all residential parking permit areas
- Enforce parking during special events
- Respond to parking complaints
- Participate in City-wide Community Action Team program
- Process vehicles for impound
- Dispatch tow vehicles to transport impounded vehicles
- Cross all schoolchildren at state-required intersections, railroad safety intersections, and some non-state required intersections
- Educate school children on pedestrian safety
- Impound all vehicles sent by the Compliance Division or Police Department to the Impound Lot
- Secure and store all impounded vehicles
- Release vehicles to owners
- Auction unclaimed vehicles

Parking Enforcement Program

The Parking Enforcement program provides City residents and businesses parking enforcement services throughout the City according to city ordinance.

Parking tickets are also issued by the Salt Lake City Airport, the Airport Police, and the Salt Lake City Police Department. Efforts continue to standardize the methods in which citations are issued.

Crossing Guard Program

The Crossing Guard program provides all elementary school children in the City assistance at school crossing zones as mandated by state law.

The Crossing Guard Program will continue to guard all required intersections 100% of the time and to teach all school-aged children pedestrian safety in sidewalks. Crossing guards are trained to reduce the number of traffic accidents involving children and crossing guards.

Impound Lot

The Impound Lot program provides a service where impounded vehicles are stored until such time that they are claimed, auctioned, or disposed of in accordance with City ordinances.

Facilities Services Division

This division has responsibility for three major areas:

- Building services, including Spring Mobile Ballpark
- Building sustainability and energy
- Business districts maintenance

Building Services

Building Services – Provides maintenance and repairs of the City and County Building, the Public Safety Building and Annex, Pioneer Police Precinct, the Fleet and Streets Complex, the Parks and Public Lands Division building, the Sorenson Multi-Cultural Center, the Unity Center, Plaza 349, the Salt Lake City Courts Building, Spring Mobile Ballpark, the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, thirteen fire stations, eight golf course buildings, the Liberty and Dee Glenn tennis bubbles and YouthCity clubhouse at Liberty Park and Fairmont Park, Memorial House, Leonardo Center, Memorial House, Ottinger Hall, Liberty Concession building, 7th South Warehouse, the 600 South Complex, the central boiler plant, Fisher Mansion, 955 Warehouse, Warm Spring Building (former Children's Museum), and Library Square Parking Structure. During FY10-11 the new Public Services Maintenance Facility will be added to the division's responsibilities. All buildings are attractively maintained according to all established building and safety codes and industry standards while meeting the needs of customers in a time efficient manner.

At Spring Mobile Ballpark, the City is responsible for infrastructure maintenance and replacement, including field lighting, and for stadium and parking lot maintenance.

The Facilities Services Division supports the Building Conservancy and Use Committee, which oversees the use of the historic City and County Building.

Building Sustainability and Energy

With the efforts of the Department's facilities energy efficiency coordinator, during the past fiscal year, 2009-2010, the following projects were started or completed:

- 6 smaller energy projects started
- 8 lighting retrofits started
- 1 LEED EB certification at the Unity Center started
- 2 lighting projects completed
- 5 small energy projects completed

An impressive 8% reduction in electricity occurred. However, with the longer colder winter and spring, gas usage increased by 15%.

This Division has reviewed and continues to review each building, taking corrective action on potential energy wasters. The Energy Services Company (ESCO) RFP selection and energy audit planning and project implementation are managed out of this division. The Phase I implementation contract and the project financing contract was completed during FY2009-10, with actual on-site implementation in FY2010-11, thus allowing the City to engage in its first-ever energy performance contract, with all funding provided by savings / reductions in energy and water consumption.

Business District Maintenance

This section provides landscaping, welding, snow removal, plumbing, electrical, carpentry, masonry and cleaning services for the Downtown and Sugarhouse Business Districts. All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily. Snow is removed from all sidewalks, crosswalks and bus shelters within 3 hours of the end of a snow event. Snow is removed from all crosswalks, bus shelters, street parking areas and sidewalks within three hours of the end of a snow event. Businesses have the primary responsibility to remove snow in front of their establishments.

The Business District Maintenance Section provides graffiti removal, landscaping, irrigation repair, sidewalk maintenance, snow removal and deicing, seasonal and event promotions, street furniture maintenance, bus stop maintenance, litter control and crosswalk maintenance in the Central and Sugarhouse Business Districts. The goal of this program is to provide a safe, clean, attractive environment for all users of these areas – residents, workers, visitors, and business owners.

Fleet Management Division

The Fleet Division operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City's roughly 2,000 light vehicles and 800 heavy vehicles and equipment in a time efficient and cost effective manner and according to industry standards.

Fleet Replacement

Fleet maintains a replacement schedule that identifies each vehicle and piece of equipment that needs to be replaced in the next five years. The division utilizes life cycle analysis in replacement decisions and can minimize the overall cost of fleet operation by adhering to the replacement list. If available replacement funding requires that the Fleet Division increase the life span of vehicles beyond calculated life cycle, maintenance costs will increase.

The Fleet Division will continue to finance vehicle purchases through the lease purchase program.

The average age of the fleet is slowly increasing, due to an imbalance of available funding vs. replacement needs. As the age of equipment increases, the cost to maintain that equipment also increases as does the need for more "reserve or "spare" equipment. Necessary repairs become more extensive and time consuming prompting that need.

The fleet pool concept is also intended to contribute to the fleet reduction effort. Fleet Administration intends to continue developing its pooled motor vehicle program over the next five years. Motor pool purchases must compete with other vehicle and equipment needs each year, which results in a slower build up to the desired size pool. However, vehicles from City departments that are being underutilized have been reclaimed and are being used within the motor pool. Other challenges include scheduling vehicles, transporting vehicles for cleaning and fueling, and identifying a location to park the pool vehicles that will be readily available to all users. Fleet Administration intends to have the motor pool program fully functional within the five year planning period.

Fleet Maintenance

Replacing vehicles according to schedule is a factor in holding the line on fleet maintenance expenditures. Under the current fleet replacement funding, Fleet Management is not able to keep maintenance costs from rising since the average age of our equipment continues to increase. When parts are available for immediate installation, less time is needed for repair or preventative maintenance. Faster repairs lead to less downtime. The size and configuration of the current parts operation is inadequate to maintain this level of stock efficiency. It also presents some operational and safety challenges. The new Fleet facility currently under construction will remedy all of these issues.

Fuel Operations

The Fleet Division continues to work toward its objectives in providing alternative fuel vehicles for City use. The Division will continue its efforts to purchase vehicles and equipment that meets the City's environmental and economic expectations. The Division will continue eliminating unnecessary SUVs and fuel inefficient vehicles from the fleet.

Fleet Facility

During FY10-11 the construction of a new Public Services Fleet maintenance facility will be completed. Levels of service will increase, as will safety and environmental compliance.

Gallivan and Events Division

The Gallivan and Events Division is responsible for operating the Gallivan Utah Center, as well as programming community and special events there and throughout the City.

Gallivan Utah Center

The Gallivan Utah Center was constructed with the intent to enhance downtown viability and encourage maximum usage of the Center by the community. The Gallivan Utah Center is an urban amenity requiring a high degree of programming, scheduling, coordination, cooperation, management, maintenance and security to ensure its long-term success.

The programming and maintenance of the Gallivan Utah Center is intended to include all aspects of activating an urban plaza, including, but not limited to:

- Organizing, scheduling, promoting, producing, staging, programming and advertising activities and events that take place at the Plaza. These events incorporate art and music festivals, parties, fundraising events, book fairs, art shows, concerts, competitions, holiday festivals, cultural programs and festivals, adult seminars, education series, concerts, theatrical, dance and other performing arts, film series, and youth and family events.
- Providing ample security, clean-up and repair for the Plaza both as a facility and in relation to scheduled events and activities in order to sustain a safe and welcoming environment
- Operating the ice rink and skating lessons at the Gallivan Utah Center
- Facilitating the rental of the Gallivan Utah Center by outside parties
- Developing earned-income revenue sources and fundraising activities to support Gallivan Events in a manner consistent with achieving long-term sustainability
- Coordinating and cooperating with surrounding (existing and future) property owners and occupants, the Redevelopment Agency, as well as the Salt Lake City Corporation
- Collaborating effectively with other property owners, the Chamber of Commerce, the Downtown Retail Merchants Association, the Salt Lake Convention and Visitors Bureau, the Downtown Alliance, other city divisions and departments

The Division provides direction, guidance and administration for the Gallivan Utah Center Owner's Association (GUCOA). Various agreements for programming services, tenant occupation of retail space, maintenance of grounds and equipment and provision of parking and security have been generated to delineate the responsibilities of the various agencies and tenants using the Gallivan Utah Center, including the Boyer Company's One Utah Center and the Marriott Hotel. The owners association (GUCOA) is a non-profit organization established to solidify the obligations of the various tenants, the GUC management and the RDA. That agreement established the fees to be paid by the tenants and the services to be provided. All tenants of Block 57 with the exception of the One Utah Center, which is privately owned, are part of the GUCOA. Maintenance supports all programs held at the Center as well as the general maintenance for the Gallivan Utah Center. Administrative fees, program assessment fees, tenant leases and an RDA subsidy equal to the difference in expenses exceeding the established fee and lease revenues provide revenue for both of these programs.

The Gallivan Center is a unique urban amenity. The Division seeks to increase the number, quality and variety of events that take place at the Gallivan Utah Center, whether produced in-house, in partnership, by other entities, or via rentals of the facility.

In 2009, the RDA Board approved renovation suggestions submitted by Division and RDA Staff. The construction will begin in the spring of 2010 and be completed in the summer of 2011. These changes will allow Gallivan to differentiate itself from other facilities, and maximize its physical strengths (i.e., extra amenities, increased capacity, greater number of days its can be programmed, night event capacity, etc.).

The Gallivan Center has experienced increased competition for events and rentals in recent years. Some City-owned facilities including Library Square, Washington Square, and Pioneer Park are being considered options to Gallivan Center because their rental rates are so much lower. The Gallivan Center's rental rates are scaled to recover the costs of operating and maintaining the facility. Other City facilities are funded by the General Fund, and as a result have more competitive rental rates. The Gallivan Center staff is currently working to focus on the strengths of the Gallivan Center as a venue, and to market those differentiators to increase rentals.

Community Events

The Division is also responsible for developing and producing community and City programming as well as coordinating and managing the activities and the permitting process related to commercially-related special events, free expression activities and filming requests within Salt Lake City limits as per City Ordinance.

Examples of such events produced in the past include Salt Lake City Gets Fit, a 5K, volleyball tournament and online tracking; Friday Night Flicks during the summer in neighborhood parks as well Pioneer Park during August and September; Fireworks display and festival on the 4th of July at Jordan Park; Fireworks display at Liberty Park on the 24th of July; Bike Bonanza, Monster Block Party (Halloween celebration) and numerous parties, conferences, and celebrations.

The development and programming of special and community events in Salt Lake City, particularly those events that enhance the downtown core of the City, has become a higher priority of the City's elected officials in recent years. The number of events produced in the city annually provides a level of service not reproduced by any neighboring city, but deemed critical to the economic growth, downtown vitality, quality of life, and cultural diversity of the City and its residents.

The Division is continually challenged to increase the number and quality of City events within a competitive event market, without corresponding increases in its operating budget. Event staff is continually competing with other organizations for sponsorship dollars.

In order to meet the objective of providing a variety of quality events throughout the City, the Division will:

- Develop and implement an evaluation tool to assess the satisfaction with the quality and variety of City special events by participants and partners

- Improve the coordination and marketing of City events produced by the Arts Council, Youth and Family Services, Global Artways, City Special Events, and the Gallivan Center by maintaining and advertising an events calendar and website
- Improve the coordination with and utilization of the Public Library system, the local arts community and performing arts venues, and other public facilities within the City
- Increase fundraising efforts, including in-kind contributions such as printing, advertising, and entertainment, as well as securing media sponsorships.

Beginning in FY2009-10 special events permitting will be handled by Community Events. The event permitting process is designed to ensure that petitioners comply with various City policies through the event permit process. The Division through the event process will also communicate necessary information to appropriate City departments, various public agencies and private sector businesses.

Golf Division

The Golf program operates as an enterprise fund. All operating and capital expenditures are funded by user fees. The Golf Fund operates and maintains nine municipal golf courses, covering 1,181 acres. The Golf Fund supports the City's Strategic Vision of preserving open green space and enhancing the quality of life of residents of and visitors to Salt Lake City.

Operation of these courses includes merchandising, marketing, providing lessons and administering tournaments and leagues. Each golf course pro shop and maintenance program, while their own individual cost center, function in parallel to provide customer service to the Salt Lake Valley area's resident and visiting golfers. The pro shop is largely concerned with customer retail operations while the maintenance program ensures that the golf courses are maintained in accordance with industry standards and meet the customer's expectations.

In FY 2008-09 golf rounds increased to 470,780, a 2.7 % increase over FY 2007-08. This improvement is a result of a number of factors, not the least of which is the dedication of each employee working to provide an exceptional public golf experience at each Salt Lake City golf facility. Due to reasonable golfing fees and excellent course conditions, the nine Salt Lake City courses are consistently rated as the one of the best golfing values in the state. As a point of reference, Salt Lake City's golf rounds for FY2007-08 were 458,621 and for FY2006-07 the rounds were 471,454.

The Golf Division's goal of providing an exceptional public golf experience is obtained when the customer enjoys a high level of satisfaction with both facility conditions and customer service levels offered at each of the golf courses.

To assist efforts to improve the program, the Golf Division management team developed a strategic plan that has initiatives relating to marketing, promotion, customer service, and player development.

The division is confident that the implementation of the initiatives included in this strategic plan will enable it to improve facility conditions, elevate customer service levels, and improve operational efficiencies.

Parks and Public Lands Division

The Parks and Public Lands Division is responsible for:

- Maintaining 135 individual parks and open space areas, including mowing, irrigation, planting, fertilization, pest control, pruning, garbage removal, and snow removal
- Maintaining 59 playgrounds
- Maintaining and operating park amenities such as fountains, horseshoe pits, picnic pavilions, and boweries
- Maintaining 236 athletic fields and courts
- Maintaining over 12 miles of trails
- Maintaining 6 off-leash areas
- Coordinating and supporting athletic events
- Reserving park facilities for group picnics, weddings and other special events
- Supporting large scale special events and festivals in City parks
- Facilitating concession agreements
- Operating two greenhouses for the propagation and planting of City landscaping
- Maintaining all division equipment
- Facilitating and supporting burials
- Recovering unused burial plots for resale
- Removing graffiti from every site observed or reported within 2 days

Park Maintenance Program

The Park Maintenance Program consists of Park Administration, the Parks Warehouse, Property Maintenance, Greenhouses, and Districts 1 and 2 Maintenance. This Program ensures the preservation, development and maintenance of parks and open space in neighborhoods throughout the City. This program also ensures that existing park facilities meet current recreational needs and standards.

The Parks Maintenance Program will continue to take a lead in developing and insuring water-efficient landscaping and irrigation systems in order to meet its water consumption reduction goals.

Service levels within the Division have increased over the past few years with the increased demand for special event support, increased demand for the use of athletic fields, and addition to the parks system of amenities such as skate parks and dog off-leash parks. Service levels are anticipated to continue to increase with the opening of the new sports complex and the addition of new open green space acquired with bond funds.

Over the next five years the Parks Maintenance Program will experience the need for updated, automated irrigation systems, new playgrounds, an overhaul of the Liberty Park and Jordan Greenhouses, and the need for maintenance and repair of existing facilities and athletic fields as

the aging of each of these parks assets and facilities occurs. These projects have been set forth in the Five Year Parks CIP Plan, and will require on average \$4.7 million dollars per year from the CIP Fund. A significant portion of these costs is attributable to the final years of the Liberty Park Renovation project. Applications have been made via the City's CIP process for capital projects for parks. The City Council will determine which capital projects are approved in each of the next five years.

The Parks and Public Lands Division would prioritize the following initiatives if additional funding were available:

Continued commitment to the installation of computerized irrigation systems which allow for the efficient use of water

More proactive fertilization and spraying of weeds to protect the integrity of the turf over the long run

Baseball and soccer athletic field improvements

The additional of amenities in increased demand including a rock climbing wall, more skate parks, and a BMX park

Cemetery Program

The Cemetery program provides a respectable, safe and attractive burial place while preserving the historical significance of the Salt Lake City Cemetery, which was founded in 1847.

There are approximately 117,000 graves sites in the City cemetery that are maintained through a perpetual contract.

The Cemetery has several significant capital improvements that need to be addressed in the near future. The remaining half of the irrigation system needs to be replaced with an automated system, roads and curbing within the cemetery are long overdue for replacement, extensive landscaping to the remaining 30% of the cemetery needs to be addressed to shore up collapsing vaults, existing storage sheds need to be rebuilt, and the visitor parking lot needs to be resurfaced. A consultant is currently developing a master plan for the Cemetery, including estimates for the cost and schedule of these improvements.

Graffiti Removal Program

The City's Graffiti Removal Program, "Off the Wall", provides graffiti removal services to an average of almost 6,000 sites annually. This Program removes observed or reported graffiti within two days from private properties, as well as from City facilities and infrastructure. The Public Services department staffing currently included five full-time Graffiti Response Technicians.

Special Events

This division continues to provide special events permitting. The Parks and Public Lands Division handles scheduling and coordination of all activities that occur in the parks, including special events, filming, free expression, maintenance activities, etc.

Forestry

The Forestry program provides care to the City's urban forest. Stewardship of trees fosters public health and safety, sustainability of the environment, higher property values, cleaner air, protection of watersheds, cooler summertime temperatures, buffering of traffic noises, reduced potential for injury or property damage related to tree or branch failures, wildlife habitat, and a more natural setting in an urban area. Many customer-requested forestry services focus on abating tree hazards, improving the condition of trees, renewing the City's forest with new tree plantings and protecting trees from damage.

Salt Lake City's urban forest consists of more than 90,000 public-property trees. The majority of these trees are within residential areas. Other locations include business districts, parks, golf courses, alley easements and watershed properties owned or managed by the City.

The Forestry Program provides the following tree services:

- Planting
- Pruning
- Spraying
- Tree removal
- Emergency cleanup services related to tree breakage events

A majority of these services are provided under contract. The City hires the services of a professional tree maintenance contractor to perform the majority of the pruning and spraying done on an annual basis in the City.

There are 7.00 FTEs (City employees) dedicated to the Forestry Program: one urban forester, one forestry technician, one crew supervisor, and four arborists. The City crew focuses primarily on tree planting, tree removal and emergency requests for service and other management functions such as tree inventory, tree hazard identification and abatement, permit issuance and public information delivery.

A contractor currently provides arborist services for the City. Included in this contract is some stump removal.

The Forestry program also provides education and practical information on its web site to residents for the care of trees on private property.

The City's Urban Forest Management Plan helps guide, monitor and measure delivery of City tree services. The Management Plan's policies and procedures ensure the forestry program does not exceed budgetary allocations, specify that all requests for service are evaluated on the basis of the tree and/or site, and states that professional standards will guide the delivery of services.

Open Space Land Management

The Salt Lake City Open Space Lands Program, Bond Fund, Program Manager and Advisory Board, facilitate the City's acquisition, promotion, management, preservation, protection, and enhancement of open space lands and encourage public and private gifts of land, money, securities or other property to be used to preserve the natural, scenic, historic and important neighborhood open space lands in and around Salt Lake City.

The mission of the Salt Lake City Open Space Lands Program is to preserve and enhance the quality of life throughout Salt Lake City. Land is acquired through leveraging funds, grants, partnerships and other means, for the preservation of open space under the Open Space Lands Program. Land acquired is to be protected by conservation easements or other means in perpetuity.

The Open Space Program currently:

- Process applications submitted to the Program for review by the Open Space Advisory Board which makes recommendations to the Mayor and City Council for acquisition, management, promotion, preservation, protection and enhancement of open space lands.
- Preserves and enhance the quality of life and the environment throughout Salt Lake City through the conservation of open spaces
- Acquires lands through leveraging funds, grants, conservation easements and other means, for the preservation of open space and conservation values
- Educates the public about the importance of open spaces
- Encourages incorporation of community values in open space planning efforts
- Coordinates volunteer efforts to provide educational opportunities and promote community involvement in stewardship and maintenance of natural open space areas.
- Plan and secure grant funds to implements open space restoration projects

In the future the Open Space Lands Program will seek Management and maintenance funding and resources to:

- Continue to acquire open space land in Salt Lake City with the remaining bond funds and other leveraged monies
- Develop and establish directional and interpretive signage for open spaces and trail including the Jordan River Parkway and the Bonneville Shoreline Preserve
- Develop Site restoration, Use and Management plans for all open space properties (\$50,000 each)
- Develop and establish a plan for effective sustainable land management and maintenance of open spaces in Salt Lake City. The Jordan River and the City owned lands along it are a priority.
- Develop or establish a natural lands maintenance crew to conduct and implement land management and maintenance
- Develop and establish a monitoring program for open spaces in Salt Lake City to ensure their protection, stewardship and conservation easement compliance
- Develop annual budget and funding priorities for long term stewardship of open space
- Implement active management throughout open space areas

Sustainability

The City's Department of Sustainability aims to preserve and improve the City's built and natural environments and provide citizens information on sustainability issues affecting Salt Lake City. Programs, policies and ordinances that lead by example and external education and outreach help ensure the future livability of our City.

This program also serves to ensure that Salt Lake City Corporation Departments comply with all applicable environmental regulations and minimize their environmental impact, and protects and enhances the City's natural resources to preserve a healthful environment for the citizens of Salt Lake City.

In addition, this division aims to:

- Establish internal policies and local ordinances that will support our sustainability mission.
- Promote community-based and local food production
- Reduce vehicle miles traveled by employees and citizens by educating them on the benefits of reduced personal vehicle use.
- Reduce energy use in city buildings, and educate businesses and citizens on how they can conserve energy.
- Promote and facilitate development of renewable energy sources both internally and in the community.
- Implement programs in coordination with the County and State DEQ that will improve the air quality in the region. Provide regulatory support and training to internal departments on environmental issues.
- Create a community ethic for sustainability by creating neighborhood projects with community councils.
- Evaluate environmental risks and create strategies to minimize those risks.
- Complete environmental permits and complete remedial investigations of contaminated sites as required by the Department of Environmental Quality.
- Serve as the City's intergovernmental representative and collaborate with other Federal, state and municipal agencies on regional environmental issues.
- Manage the Sustainability Committee, determining and implementing sustainability actions in all City departments. To support each department with information and resources so that they may reach their sustainability goals.
- Measure the city's environmental performance through statistics such as carbon footprints, material recycled, and water and energy use.
- Collaborate with other governments, non-profits and businesses to provide education to our citizens on sustainability issues.
- Investigate and implement national and international standards for best management practices in environmental performance, reduction of energy use, pollution prevention and environmental management.

Streets Division

The Street Maintenance Division provides a wide variety of services aimed at providing a clean, attractive, safe and healthy environment, including:

- Street and sidewalk maintenance
- Street and bike lane marking and signing
- Signal maintenance
- Driver feedback signs and speed-board trailers
- Snow removal
- Concrete replacement
- Parking meter repair
- Refuse collection and disposal
- Yard waste collection
- Neighborhood cleanup collection and disposal
- Public property weed control

Street Maintenance

The Street Maintenance Program consists of Street Maintenance, Street Preparation, Street Sweeping, and Concrete Replacement. The Program maintains and/or replaces City-owned streets, curbs, gutters, and sidewalks (including asphalt maintenance activities such as slurry, chip, and crack sealing, pot-hole repair, etc); and provides street sweeping services for neighborhoods and the business districts.

The continued expansion of the city-road network (i.e. in new subdivisions) will incrementally increase the level of service required by the department. This increase is not specifically funded.

Snow Removal

The Snow Removal Program removes snow and controls ice from approximately 1,800 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

Traffic Operations

The traffic operations program provides street signs, marking, signal maintenance and parking meter repair. This program maintains crosswalks, lane markings, curbs painting, traffic signals, driver feedback signs and speed-board trailers, pedestrian signals and flashing school lights,

and ensures that they meet industry standards. The program also ensures that all parking meters are in working condition and keep accurate time.

In addition to these services, the Traffic Operations program provides additional services not experienced in neighboring cities, such as:

- Preparation, installation and maintenance of orange safety flags annually for Crosswalks Safety Program
- Installation and removal of "3 Hour Free Parking" bags and decorations on parking meters during the holiday season
- Support of special events annually by providing barricading and roadway striping (i.e., parade striping)

Streets Response Team

The Response Team provides the following services:

- Provides after hour emergency response for Public Service issues
- Closes park gates each evening
- Checks and stocks flags 3 times per week
- Provides 24-hour coverage for snow removal
- Provides refuse and street sweeping support for special events on weekends or after hours.

Refuse

The Refuse Enterprise Fund Class has two funds:

- Operations and Recycling
- Energy and Environmental

Public Services manages the Operations and Recycling Fund. The Energy and Environmental Fund is managed by Administrative Services.

The Operations and Recycling Fund provides weekly trash collection and disposal, recycling, yard waste collection, annual neighborhood cleanup, and public property weed control.

Youth and Family Programs Division

The Youth and Family Programs Division of the Department of Public Services is made up of the following programs:

- After-School and Summer
- YouthCity Artways
- Government
- Employment

In the following sites:

- Ottinger Hall in Memory Grove
- North Shelter in Liberty Park
- Fairmont Park
- Central City Rec. Center (currently housed at Kiwanis Felt Center)
Libraries & Community Centers
- Bryant Intermediate School
- Washington Elementary School

The mission of the Division is to build resiliency among youth and families through programs and activities that increase self-esteem and self-sufficiency, augment and encourage education, support parents' efforts, teach job and life skills, foster artistic expression, and promote physical fitness.

Youth and Family Programs operates in after-school and summer sites as well as area schools, libraries, and community centers.

After-School and Summer Programs

After-School and Summer programs provide youth with out-of-school activities year-round at a number of sites throughout the City. Elementary and middle school-aged children participate in a structured environment, which provides them exposure to art, technology, recreation, health, cultural diversity and community service.

YouthCity Artways

The YouthCity Artways program within the Public Services Department was discontinued as of August 31, 2010. The Arts Council will provide grants / sponsorships to non-City entities that will provide youth arts programs.

YouthCity Government

Youth City Government provides leadership and community service activities that engage high-school aged youth in city government, and provide a meaningful venue for participation in the policy process. A core group of 25 youth attend weekly meetings and are complemented by a total group of 45 participants.

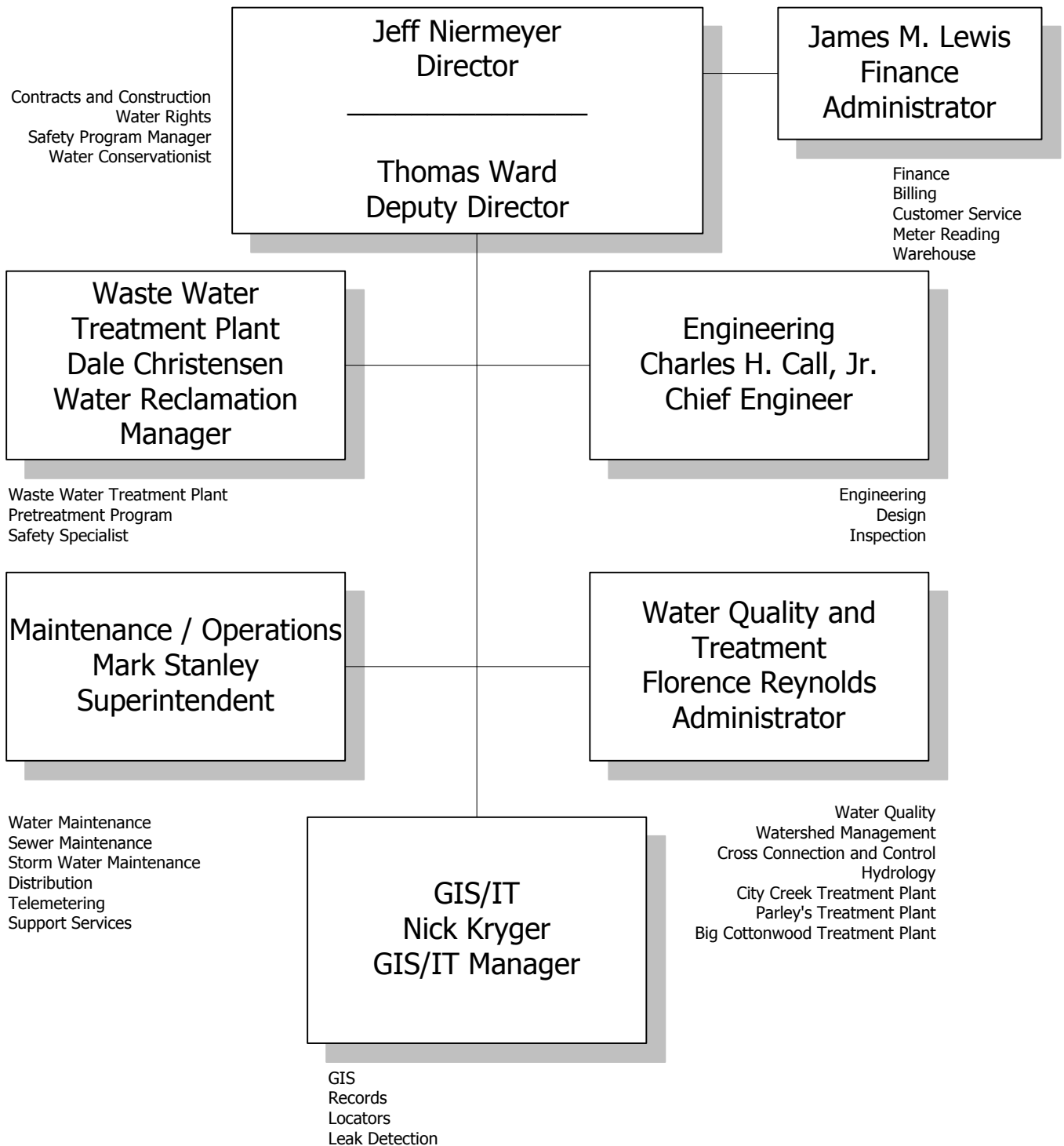
YouthCity Employment Programs

Youth City Employment Programs provide jobs, training, skills, mentoring and experience to 13-19 year olds resulting in an increase in the participant's confidence and ability to succeed in the workforce.

DEPARTMENT OF PUBLIC UTILITIES

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2010-11



Department of Public Utilities

- *Administration Division*
- *Engineering Division*
- *Water Quality Division*
- *Water Reclamation Division*
- *Maintenance and Distribution Division*
- *Finance Division*
- *Capital Improvements*

Jeff Niermeyer, Director
Tom Ward, Deputy Director

Mission Statement

The mission of the Salt Lake City Public Utilities Department is to continuously improve water, waste water, and storm water services that meet or exceed public health and environmental standards while ensuring efficiency, public trust and customer satisfaction.

The following pages include the Public Utilities Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives for last two years (actual) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	382.00	379.00	380.00	
OPERATING BUDGET				
Personal Services	23,401,913	24,855,469	25,189,863	Retirement 17% and insurance 11%
Operations and Maintenance Supply	3,773,075	4,036,505	4,078,555	New recycled bill forms
Charges for Services	27,842,093	29,683,940	31,212,190	Increase in cost of water purchases
Bonding/Debt/Interest Charges	4,962,614	5,285,000	6,285,000	Additional Sewer Bond debt
Capital Outlay	22,846,469	44,250,560	50,803,250	Replacement of major sewer line
Transfers Out	262,788	247,274	456,274	Additional Street Sweeping Transfer costs
Total Department of Public Utilities	83,088,952	108,358,748	118,025,132	
PROGRAM BUDGET				
Administration				
Safety and Emergency Preparedness	185,659	210,614	211,238	
Contracts	473,883	450,612	448,144	
Developmental Services	331,023	306,528	370,826	50% Engineer transfer for one stop counter
Administration	293,482	154,260	275,554	50% Engineer transfer for one stop counter
GIS	1,347,808	1,346,959	1,356,234	
Water Conservation	<u>119,040</u>	<u>146,314</u>	<u>146,477</u>	
Total Administration	2,750,895	2,615,287	2,808,473	
Finance				
Meter Reading	704,277	882,062	860,918	Reduction of one meter reader
Billing	1,130,515	1,221,891	1,183,529	Transfer one FTE to Customer Service
Customer Service	1,162,252	1,134,126	1,199,478	Transfer one FTE from Billing
Accounting	1,527,205	1,588,730	1,635,256	
Utility General Administration	6,535,280	6,362,829	6,717,450	Additional banking fees
Storehouse (Inventory)	313,143	292,988	294,024	
Total Finance	11,372,672	11,482,626	11,890,655	
Engineering				
Water Engineering	464,813	618,199	655,897	
Sewer Engineering	200,845	328,097	346,977	
Stormwater Engineering	276,483	431,554	450,376	
Total Engineering	942,141	1,377,850	1,453,250	
Water Quality and Treatment				
Hydrology	158,999	141,312	141,720	
Watershed Patrol	805,161	930,435	932,361	
Little Dell Recreation	79,023	93,068	93,200	
Water Treatment	3,410,317	3,584,620	3,622,857	Increase in chemical costs
Metropolitan Water Purchases	16,242,876	17,245,893	18,190,893	Metro raised rates 3%
Cross Connection Control	183,759	196,014	198,666	
Water Quality and Analysis	<u>759,446</u>	<u>846,299</u>	<u>863,686</u>	
Total Water Quality	21,639,581	23,037,641	24,043,383	
Water Reclamation				
Water Reclamation Plant	5,107,689	6,174,653	6,283,106	Some career ladder adjustments
Pre-Treatment Program	<u>290,183</u>	322,928	364,092	
Total Water Reclamation	5,397,872	6,497,581	6,647,198	
Maintenance and Distribution				
Water Operations and Maintenance	10,737,610	10,936,539	11,196,095	increase cost of materials
Wastewater Collections	1,204,337	1,568,941	1,602,613	
Stormwater Collections	1,234,761	1,306,723	1,295,215	Continuation of Riparian Corridor Study
Total Maintenance	13,176,708	13,812,203	14,093,923	

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	Explanation of Changes
Capital Improvement Program and Debt Service				
Water	19,074,595	27,119,460	21,057,250	Maintain strong capital replacement program
Sewer	5,599,693	17,424,100	29,670,000	Major trunk line repair (Orange Street)
Stormwater	<u>3,134,795</u>	<u>4,992,000</u>	<u>6,361,000</u>	Riparian Corridor improvements and line repair
Total CIP	27,809,083	49,535,560	57,088,250	
<i>Total Department of Public Utilities</i>	<i>83,088,952</i>	<i>108,358,748</i>	<i>118,025,132</i>	
FUND SOURCES				
Water Utility Fund	61,019,293	70,591,639	66,025,826	5% rate increase and less funding from reserves
Sewer Utility Fund	15,309,232	28,949,940	41,533,189	4.5% rate increase and \$10 million bond
Stormwater Utility Fund	6,760,427	8,817,169	10,466,117	6% rate increase
<i>Total Department of Public Utilities</i>	<i>83,088,952</i>	<i>108,358,748</i>	<i>118,025,132</i>	

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF PUBLIC UTILITIES

Five Year Business Plan – Public Utilities Department

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Public Utilities will maintain the number of lost calls to below 10%.	9.46%	10.62%	9%	9%	9%	9%	9%
2. Public Utilities will respond to all water quality inquiries within 24 hours.	100%	100%	100%	100%	100%	100%	100%
3. Public Utilities will continue Customer Satisfaction surveys, maintaining a rating of > 90%.	93%	94%	>90%	>90%	>90%	>90%	>90%

Financial Perspective

Objective

The Department will budget responsibly, maintain financial stability, and protect its bond ratings.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Public Utilities will maintain adequate cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds.							
Water Utility	173%	72%	25%	25%	25%	25%	25%
Sewer Utility	243%	370%	125%	50%	25%	25%	25%
Storm water Utility	239%	252%	125%	50%	25%	25%	25%
2. Public Utilities will ensure that each Enterprise Fund maintain a return on assets, on an annual basis, higher than the following:							
Water Utility – 2%	2.5%	2%	2%	2%	2%	2%	2%
Sewer Utility – 2%	2.2%	1.6%	2%	2%	2%	2%	2%
Stormwater Utility – 1%	.4%	1.1%	1%	1%	1%	1%	1%
3. Public Utilities will perform quarterly analysis of actual to budget expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
4. Public Utilities will maintain a bond coverage requirement - net revenues over aggregate debt service greater than 2.0.	5.59	4.63	>2.0	>2.0	>2.0	>2.0	>2.0
5. Public Utilities will maintain the Utilities stand-alone AA bond rating.	AAA	AAA	AAA	AA	AA	AA	AA

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF PUBLIC UTILITIES

<i>Efficiency / Effectiveness Perspective</i>							
<i>Objective</i>							
The Department will provide best-in-class service to our customers.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Public Utilities will provide quality drinking water meeting and exceeding federal standards and treating water to finished water turbidity at below 0.10 NTU's. (Fed Std is 0.3 NTU)	0.04	0.39	<0.10	<0.10	<0.10	<0.10	<0.10
2. Public Utilities will replace or rehabilitate 1% of water and sewer lines per year, subject to budget approval.	1.2%	0.7%	1%	1%	1%	1%	1%
3. Public Utilities will attend each community council twice per year.	100%	100%	100%	100%	100%	100%	100%
4. The Department will add one new internal business service to the web per year.	1	1	1	1	1	1	1
5. The Sewer Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under the Clean Water Act	100%	100%	100%	100%	100%	100%	100%
6. The Water Utility will meet and exceed all Federal Standards under the Safe Drinking Water Act and Clean Water Act (CWA).	100%	100%	100%	100%	100%	100%	100%
7. The Stormwater Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under CWA.	100%	100%	100%	100%	100%	100%	100%
8. The Sewer Utility will continue to limit the number of sewer overflows to a calculation far below the current National Average of 4.3 per 100 miles of pipe.	1.89 per 100 miles	1.23 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles

<i>Workforce Quality Perspective</i>
<i>Objective</i>
The Department will attract and retain qualified employees to ensure effective delivery of

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF PUBLIC UTILITIES

municipal services in a cost-effective manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. All new Public Utilities employees will attend orientation within 1 month of being hired.	100%	100%	100%	100%	100%	100%	100%
2. Public Utilities will maintain turnover rate at below 10% per year.	7.85%	7.37%	<10%	<10%	<10%	<10%	<10%
3. Every employee will receive 12 hours of training per year.	100%	100%	100%	100%	100%	100%	100%
4. Public Utilities will ensure that all employees are evaluated annually.	80%	85%	100%	100%	100%	100%	100%
5. Public Utilities will decrease the number of lost work days due to accidents to less than 100 days.	28	397	<100	<100	<100	<100	<100

Narrative

The Department of Public Utilities provides water, wastewater, and storm water management services to its customers within Salt Lake City's service area (and water services for many County customers), focusing on customer satisfaction in product and service deliveries. Financially the Department operates as an enterprise fund, earning the money required to fully operate the Department without the aid of any type of tax subsidy from City Government.

The budget for Fiscal Year 2010-11 continues to support both Mayor and City Council objectives. Organizationally, the Department continues to look for better ways to meet the department and customer needs while following environmentally proven business practices. The Department employee level will remain at 386.6 FTEs consistent with last year's budget. Since 2000 the department has eliminated 19 FTEs by continually re-examining the quantity of work within the department to ensure that employee's can still produce quality work with reasonable workloads.

The FY 2010-11 budget will not stray from its strong standing capital commitment for infrastructure improvements. The no rate increase policy adopted from the previous fiscal year economic hardship environment will be replaced by increases to rates in all funds to replenish dwindling resources. Water will have a 5% rate increase, Sewer a 4% and Stormwater a 5.9%. The department is also using other State Grant Stimulus Bonds of \$6.3 million (that must be repaid) but at a zero interest rate. Other than mentioned, this budget remains faithful to expected operating requirements while tackling the needs of systems infrastructure requirements that will be explained later in the narrative. This budget continues to promote long-term water conservation through the inclusion of a 4th tier on both residential and commercial accounts. This 4th tier will accelerate rates further than the past 3 tiers, intending to adhere to studies conducted by consultants and citizens impute to maximize conservation. The Sewer System must repair a very vital and large sewer trunk line on Orange Street that has begun to fail. A \$10 million bond will be issued this next year to finance the construction as the design has already begun. The Stormwater capital improvement programs will include beginning design of the Folsom Project from 250 West to the Jordan River. This project will increase the capacity of the City Creek Drainage System and help alleviate flooding along the North Temple corridor.

Major Issues

Metropolitan Water Purchases at an increased Cost – The Water Fund plans on purchasing nearly \$11 million in treated water from Metropolitan this year. Metro received approval for a 3% increase which is expected to cost the department an additional \$945,000 this year. The Water Fund will continue to pay an annual capital improvement assessment of \$7 million as the City's share of the new water treatment plant at the Point of the Mountain. The cost of both items is nearly 40% of the entire Water operating budget each fiscal year.

2. Improving Our Competitiveness - The Department has made progress in improving our competitive gap over the last few years. This business plan will focus on continuing to improve our competitiveness by implementing the following:

- (1) Implementing sustainable and carbon footprint friendly programs and policy
- (2) Maintaining a partnership between the union and management
- (3) Benchmarking performance standards
- (4) Expanding training programs for employees
- (5) Contracting out non-core functions
- (6) Automating processes with enhanced instrumentation
- (7) Cross training employees
- (8) Proposing reforms in purchasing and human resources.

Watershed Management Plan – An education and public information program on the importance of our watershed in providing safe drinking water continues to be a highlight of the department's watershed program. After completing the signing of major trailheads and recreation sites and developing a classroom education program for the 4th and 9th grades, the "Keep It Pure" program, has added efforts to complete the visitor center at Silver Lake in Big Cottonwood. This program has received many compliments from the community and other watershed agencies. During the upcoming school year, the Department will continue promoting the classroom educational programs as well as cooperating with the Cottonwood Canyon Foundation on providing classroom field trips.

The Department will maintain an active program for the purchase of watershed property, will promote the expansion of conservation overlay zones on property that is already held, and will pursue efforts to increase the wilderness designation in the canyons. This will allow for the perpetual protection of valuable watershed land that might otherwise be lost. Further efforts will be extended to help improve recreational opportunities in City Creek Canyon while addressing the fuel build up that threatens wild fires. Invasive weeds that tend to alter the plant diversity in the canyons will continue to be a focus. Although funding for these projects is tight, efforts will continue to find grants and budget allocations to continue the programs.

4. Capital Investments in the Infrastructure – This budget includes funding for upgrading and replacing aging water, sewer, and storm water infrastructure to ensure effective and efficient delivery of services. The water, sewer and storm water systems are capital intensive with numerous utility plants and buried pipes. Even with the economy still struggling, rates will need to be increased for fiscal 2010-11 on all three funds this year as mentioned above. All three funds have a total capital improvement budget of \$46 million which requires some bonding and State stimulus repayment bonds to fully fund the cost.

5. Future Sewer Financing – The Sewer Utility will need additional future rate increases to fund some of following:

- (1) To cover repayment of both a \$10 million Orange Street Bond and \$6.3 million State stimulus bond.
- (2) To cover the expected capital needs from the newly completed Sewer Master Plan.
- (3) To rebuild back some of the cash reserves because of no rate increases the past few years.
- (4) To finance the ongoing upgrades at the Sewer Reclamation Plant.

Department Program Areas

Administration

This Division provides coordinated direction and support to carry out the Department's goals and policies and ensures that all City obligations under the Safe Drinking Water and Clean Water Acts are met and exceeded. In addition, this Division is responsible for all contractual agreements for mainline extensions, water exchange agreements, water rights and hydrology. Safety continues to be an extension of this division along with the newer Sustainability section to help us both on transparency and environmental issues. Included in this area is the department-wide training program to train all employees on management techniques, computer skills, equipment skills, safety, and specific job functions.

Finance

This Division provides financial services, billing, cost accounting,, financial reporting, budgeting, auditing, debt service, information management and customer assistance services for the Department. This Division shows very little change in operations. This division also continues to bill for the City's sanitation pickup and recycling. Usual increases to this division arises from printing, postage and data processing charges.

Engineering

This Division provides engineering services for the Department. Through design efforts, this Program attempts to minimize customer inconvenience caused by utility projects in the public way. With the implementation of the sewer, water and storm water capital improvement plan; this section will be responsible for the \$46 million in capital improvements for 2010-11.

Water Quality

Federal regulations under the Safe Drinking Water Act focus on the distribution system and water quality at the tap. New regulations increase monitoring and testing costs for the division, but must be met to deliver drinking water. The Water Quality Division is charged with managing new regulations, as well as the existing regulations. The Division establishes and maintains controls to ensure that raw water, culinary water, wastewater and storm water programs meet Environmental Protection Agency and public health standards.

Cross Connection control, a part of the Water Quality Division, is designed to prevent drinking water contamination in the distribution system by ensuring that back flow devices are in place and operational where the potential for contamination is identified. Cross connection program are critical to the delivery of a safe product. The established program requires the tracking and monitoring of devices in the system, and continues to expand with growth in the community. Efforts to educate the community on cross connection control are important to the continued success of this program.

The Water Quality Division manages watershed areas to protect the City's source of drinking water, and to control long term costs for treatment. The cost of purchasing treated water from the Metropolitan Water District is included in this Division as well as funding for programs outlined in the City approved Watershed Management Plan. Additional activities in the watershed include efforts to control invasive weed species, fire management and mitigation, and trail maintenance. Balancing recreational opportunities with watershed goals through patrol and enforcement of regulations is paramount in maintaining the long term goals.

An emphasis in the Water Quality Division is being placed on educational programs. The watershed is promoting a 4th and 9th grade Wasatch Front supplement to the water curriculum to help students understand the importance of protecting the watersheds to preserve our water quality, and to maintain a healthy environment. Watershed participates in leading outdoor field trips for grammar school students that provide healthy outdoor experiences with hands on watershed education. Additional stormwater education emphasizes the role of storm runoff in water quality. Cross connection information helps the community to protect water quality in the distribution system in the most cost effective manner.

Water Reclamation

This Division treats wastewater, produces stabilized biosolids and administers a Pretreatment Program in accordance with our state UPDES permit. The Water Reclamation Facility ensures that wastewater discharge is consistent with all requirements of our permit pursuant the EPA 1972 Clean Water Act. The biosolids program efficiently produces a Class B Biosolid consistent with the requirements under EPA 40 CFR Part 503. These biosolids are destined for a number of beneficial uses to prevent the wasteful practice of landfill disposal. The Pretreatment Program monitors industrial users of the sewer system to prevent introduction of wastewater that may pose a health or safety risk to the public or city employees, harm the collection system or treatment facilities, or increase treatment costs. On December 31, 2009 our wastewater facility completed another year of perfect compliance to the requirements of our UPDES permit. Resulting in recognition by NACWA (National Association of Clean Water Agencies—formerly AMSA) as a recipient of their Platinum 16 Award representing sixteen consecutive years of perfect compliance. The division and its employees continue to strive for excellence in operation and maintenance to ensure a world-class facility.

The Water Reclamation Facility continues upgrading treatment processes by odor control enhancements, clarifier upgrades, thickened sludge pumping upgrades and digester cover replacement. The facility is planning on spending \$8.2 million these next few years with much of the funding coming from the State Stimulus Bond. This project will replace aged floating digester covers with modifications to digester concrete tank structure and new floating covers of a water seal design. These new covers will eliminate fugitive digester gas emission while affording additional gas storage to enhance our ability for onsite electrical power generation. The improved digester design will incorporate a new linear mixing technology to facilitate more consistent solids mixing and temperature, resulting in improved biological environment for increased digester gas production.

Water, Sewer, and Storm Water Maintenance

This Division operates and maintains all City-owned water distribution, sewer collections and storm water systems in the service area. The Program ensures that culinary water carried throughout its water system meets or exceeds all federal, state and local water quality standards and is available to all water customers in the service area for culinary and fire protection purposes, and that the system is kept in good repair. The Program also ensures that the sewer and storm water systems are also kept in good repair, meeting or exceeding all local, state and federal standards as mandated by the Environmental Protection Agency (EPA), while maintaining benchmarked performance ratings within the industry.

Capital Improvements

This Division is responsible for the Capital Improvement Program for all three utility funds. This budget continues the implementation of the Water, Sewer, and Storm Water Capital Improvement Programs. Highlights of this year include:

An \$ 8 million major refurbishing or lining repair, on a vital sewer trunk line running from Orange Street into the treatment plant. Much of this funding will come from a revenue bond to be issued this year.

Replacement of about 61,000 feet of water lines to meet the 5 year average of 50,000 feet of pipe replaced in the system. This will allow the Department to meet the goal of replacing 1% of the water system per year.

Rehabilitation of about 38,000 feet of sewer lines which is about 1% of our sewer lines and it will meet the national average of 1% of the existing sewer system.

Some additional improvements needed to the Oil Ditch Lift Station 1250 West and 2200 North.

NON DEPARTMENTAL

NARRATIVE

The Non Departmental budget provides a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, grants and other special revenue funds. The Non Departmental budget is also used to monitor disbursement of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

MUNICIPAL CONTRIBUTIONS AND CIVIC SUPPORT

This program includes funding for organizations or events that engender civic pride and/or enhance business or international interests.

Several changes in contributions have been made because funding has increased/decreased based on an increase/decrease in formula driven membership dues or the City's proportionate share of expenses. This is the case with the Sales Tax Rebate program, the Transitional Housing program and the Sugarhouse Park Authority.

Some organizations have experience operational increases due to budget cutbacks. The case of the Legal Defenders Association had an \$18,105 decrease and the Utah Economic Development Corp budget was reduced by \$24,992.

The budget for the Tracy Aviary contribution has been reduced by an additional \$25,000 following last fiscal year's \$50,000 decrease. Although the City Council and the Mayor continue to realize the important place Tracy Aviary has in the City, City supported organizations are also being asked to share in funding reductions. A \$15,000 one-time decrease in funding for the Sugarhouse Park Authority has also been approved.

A total of \$165,000 was appropriated for a Special Events Fund, and the Civic Opportunities Account, both meant to support events in the City that build and sustain a sense of community, promote civic pride and affirm the role of Salt Lake City as Utah's capitol city. Of this amount, \$15,000 was one-time funding, and \$150,000 is ongoing.

This budget includes an appropriation of \$70,000 that is being used to continue the Gang Intervention Outreach program. The City uses these funds to contract an employee to reach out to and visit the homes of gang members to educate them and their families about the damaging effects of gang life, link them to services and programs through the City's recently formed Gang Intervention Community Action Team, provide them with opportunities to succeed through school and work, mentor and encourage them on life choices that will remove them from gang activity and track their progress through active case management.

\$14,000 was appropriated for the City's share of the costs associated with the Jordan River Commission, a 30 member intergovernmental organization that reviews development near the Jordan River, and generally works to enhance the river's wetlands and provide recreational opportunities along the river.

GOVERNMENTAL TRANSACTIONS

This program provides accounting for funds that do not programmatically belong in any particular City department. The program includes Interfund Transfers and other Governmental Transactions.

A \$60,000 contribution has been approved as part of this budget for the Weigand Center to allow the Center to continue serving the homeless population. \$30,000 was appropriated for a demographer contract, \$20,000 was appropriated for legislative support and \$7,000 was appropriated for music license fees.

The street lighting utilities budget is decreasing \$400,000, while the IFAS account transfer will increase by over \$5,000.

The Animal Services contract with Salt Lake County will receive the same level of funding as the prior fiscal year to maintain ongoing service levels.

Risk administrative fees for property insurance have been increased by \$118,255 in this budget. This increase is primarily the result of an increase in property insurance premiums, as well as an increase in the UTA Transit Pass cost..

Retirement payouts are being reduced by a further \$193,899. Due to the number of early retirement incentives offered in FY 2010, the Administration anticipates fewer retirements in FY 2011.

SPECIAL REVENUE FUND ACCOUNTING

This program provides accounting for special revenue funds such as Community Development Block Grant (CDBG) funds, street lighting funds, grant operating funds, the Downtown Economic Development District, and the housing funds. This budget changes from year to year based on the various grants the City receives.

DEBT SERVICE

The Debt Service Program includes the general obligation and sales tax debt, as well as special service districts. Some of these relate to the City and County Building restoration project, the Main Library project, renovations to Hogle Zoo and the Tracy Aviary, as well as recently issued bonds for renovations to the Leonardo at Library Square. A \$125,000,000 bond for a new Public Safety Building was approved during the November 2009 election. \$25,000,000 of these bonds were issued recently for items such as property acquisitions and design.

CAPITAL IMPROVEMENTS

The Capital Improvement Program (CIP) includes funding for the City's infrastructure development, including street improvements, public buildings and parks. A complete list of CIP projects is found in the *Capital Improvement Program* section of this book. This budget funds CIP at an amount equal to 7% of ongoing General Fund revenue.

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Civic Opportunities Account/Eve	15,000	15,000	15,000	
Special Events Fund		225,000	150,000	
Community Emergency Winter Housing	70,980	74,530	75,030	
Dignitary Gifts/Receptions	16,643	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	809,176	849,176	831,071	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	167,204	165,000	150,000	
Sister Cities	10,000	10,000	10,000	
Salt Lake City Arts Council	336,000	336,000	450,000	
Salt Lake Council of Governments	23,190	23,190	21,746	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	190,184	205,184	190,184	
Tracy Aviary	500,000	450,000	425,000	
Housing Authority Transitional Housing	54,991	127,500	70,000	
US Conference of Mayors	12,242	12,609	12,609	
Utah Economic Development Corp.	132,992	132,992	108,000	
Utah League of Cities and Towns	117,869	117,869	117,869	
Northwest Quadrant Study	-	-	82,000	
Gang Prevention	-	70,000	70,000	
North Temple/Grand Boulevard	-	300,000	-	
TRAX 2nd South Station	600,000	-	-	
Jordan River Implementation			14,000	
Total Municipal Contributions and Civic Support	3,119,508	3,192,310	2,870,769	
Governmental Transactions				
Transfers:				
Capital Improvements Projects Fund	20,810,993	23,502,749	13,341,578	
Fleet Replacement Fund	4,973,618	4,370,381	4,000,000	
IFAS Account IMS Transfer	79,423	111,756	117,221	
Ins & Risk Mgmt Fund /Bus Pass Program	48,926	48,926	-	
Street Lighting Fund	113,669	117,963	124,506	
<i>Sub-Total Transfers</i>	<i>26,026,629</i>	<i>28,151,775</i>	<i>17,583,305</i>	
Information Management Services Fund	5,479,148	5,549,148	5,370,876	
Insurance and Risk Management Fund	1,901,945	2,128,213	2,246,468	
Energy for the Future Fund	180,902	-	-	
<i>Sub-Total Interfund Chgs</i>	<i>7,561,995</i>	<i>7,677,361</i>	<i>7,617,344</i>	
Other Programs:				
Animal Services Contract	1,201,836	1,241,836	1,241,836	
No More Homeless Pets	20,000	20,000	20,000	
Municipal Elections	-	377,082	-	
Geographic Information System	30,797	35,000	30,000	
Governmental Immunity Fund	850,000	900,000	900,000	
Non CDBG Mailings	6,000	6,000	6,000	
Payroll Automation	-	-	15,000	
Retirement Payouts	1,919,015	693,899	500,000	
Tuition aid program	82,113	85,000	85,000	
Utah legislative / local lobby	-	20,000	25,000	
FY 11 Pension Contribution	-	16,695	425,000	
SL Solutions	52,500	52,000	52,000	
Local First Utah	20,000	20,000	15,000	

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2008-09 Actual	FY 2009-10 Adopted Budget*	FY 2010-11 Adopted Budget	Explanation of Changes
HB 40 Costs	38,700	-	-	
Neighborhood Node	-	75,000	-	
Weigand Homeless Shelter	-	80,000	60,000	
Washington D. C. Consultant	57,628	60,000	60,000	
Music Licensing Fees	-	-	7,000	
Sorenson Center w/ County	-	-	880,878	
Legislative Support	-	-	20,000	
Demographer Contract	-	-	30,000	
Estimated Unemployment Costs	-	-	166,860	
<i>Sub-Total Other Programs</i>	<i>4,278,589</i>	<i>3,682,512</i>	<i>4,539,574</i>	
Street Lighting Utilities	1,462,375	1,475,000	1,075,000	
Annual Financial Audit	120,800	260,100	260,100	
Bonding / Note / Other Expense	25,491	35,000	35,000	
Interest Expense	729,167	463,125	420,000	
<i>Sub-Total Other Gov't Transactions</i>	<i>2,337,833</i>	<i>2,233,225</i>	<i>1,790,100</i>	
Total Government Transactions	40,205,046	41,744,873	31,530,323	
Special Revenue Fund Accounting				
CDBG Operating Funds	4,217,611	3,464,688	4,391,247	
Downtown SID / CBID & Other	756,366	792,817	897,386	
Donation Fund	655,484	100,000	100,000	
E911 Fund	2,297,698	2,450,380	2,379,021	
Housing Loans and Trust	4,901,023	13,478,480	12,411,656	
Miscellaneous Grants	5,097,733	9,158,975	6,958,931	
Other Special Revenue	125,006	26,500	26,500	
Street Lighting Districts	579,575	1,981,103	1,806,785	
Total Special Revenue Fund Accounting	18,630,497	31,452,943	28,971,526	
Debt Service Funds				
Debt Service Funds	17,583,366	20,723,551	29,135,531	
Special Improvement Districts Funds	539,067	590,153	741,363	
Total Debt Service Funds	18,122,433	21,313,704	29,876,894	
Capital Projects Fund	49,227,240	29,557,685	23,301,787	
Intermodal Hub Fund	1,520,000	49,840	-	
Total Non-Departmental	130,824,723	127,311,355	116,511,299	
FUND SOURCES				
General Fund	43,324,554	44,937,183	34,401,092	
Curb / Gutter Special Assess Fund (SID Debt)	539,067	590,153	741,363	
Street Lighting Special Assessment Fund	579,575	1,981,103	1,806,785	
Miscellaneous Special Service District Fund	756,366	792,817	897,386	
Emergency 911 Dispatch Fund	2,297,698	2,450,380	2,379,021	
CDBG Operating Fund	4,217,611	3,464,688	4,391,247	
Misc Grants Operating Funds	5,097,733	9,158,975	6,958,931	
Salt Lake City Donation Fund	655,484	100,000	100,000	
Other Special Revenue Funds	125,006	26,500	26,500	
Housing Funds	4,901,023	13,478,480	12,411,656	
Debt Service Fund	17,583,366	20,723,551	29,135,531	
Intermodal Hub Fund	1,520,000	49,840	-	
Capital Projects Fund	49,227,240	29,557,685	23,301,787	
Total Non-Departmental	130,824,723	127,311,355	116,511,299	

*Please see Appendix A for FY 2009-10 mid-year budget adjustment details

STAFFING DOCUMENT

STAFFING DOCUMENT

This section reflects the official staffing document for FY 2010-11. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied on the initial summary page.

Any change made to the City staffing document that increased costs but did not increase the number of positions was presented to the City Council for review. Any change in the total number of positions requires the approval of the City Council.

The total numbers of positions are presented for the last two fiscal years (2008-09 and 2009-10), as well as the staffing level for FY 2010-11. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2009-10 to FY 2010-11*.

Changes are noted as follows:

RECLASSIFICATIONS

- If a reclassification resulted in a pay grade change only, the notation would be, for example, *Changed to_____/from 317*
- If a reclassification resulted in a change of title only, the notation would be, for example, *Changed to_____/from Personnel Director*
- If a reclassification resulted in a change of grade and title, the notation would be, for example, *Changed to_____/from Personnel Director (317)*

REORGANIZATIONS

- If a position or part of a position has been transferred to a different part of the organization the notation would be, for example, *Transferred to_____/from Employee Services*
- If a percentage of the position were transferred, the notation would be, for example, *.25 Transferred to_____/from Employee Services*
- If a position or percentage of a position were transferred to another department, the notation would be, for example, *Transferred to Department of _____, Division of _____/from Employee Services*
- There will be offsetting notations in the receiving area of the organization to explain from where the position or percentage of the position was transferred

NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2009-10 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2009-10 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2009-10 is noted as, ***Position held vacant***

POSITION TITLE ABBREVIATIONS

- ***H*** indicates an hourly position
- ***PT*** indicates a part-time position
- ***Regular PT*** indicates a regular part-time position
- ***S*** indicates a seasonal position

**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2008-09 THROUGH 2010-11**

DEPARTMENT	Budget 2008-2009	Budget 2009-10	Budget 2010-11	FY 09-10 Variance
GENERAL FUND				
Attorney's Office	54.50	52.50	54.00	1.50
City Council	22.13	22.13	23.13	1.00
Community Development	175.51	166.01	190.00	23.99
Administrative Services	118.16	127.66	0.00	(127.66)
Department of Finance	0.00	0.00	46.70	46.70
Fire	365.75	356.00	358.00	2.00
Human Resources	0.00	0.00	16.16	16.16
Justice Courts	0.00	0.00	46.00	46.00
Mayor's Office	19.00	19.00	22.00	3.00
Chief Administrator Officer	9.50	0.00	0.00	0.00
Police	594.00	587.00	585.50	(1.50)
Public Services	294.71	288.21	225.08	(63.13)
GENERAL FUND TOTAL	1653.26	1618.51	1566.57	(51.94)
ENTERPRISE FUNDS				
Airport	597.80	597.80	597.80	0.00
Golf	40.40	40.40	40.40	0.00
Public Utilities	382.00	379.00	380.00	1.00
Refuse/Environmental Management	27.05	27.05	41.05	14.00
ENTERPRISE FUND TOTAL	1047.25	1044.25	1059.25	15.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	60.00	59.00	59.00	0.00
Fleet Management	48.60	46.60	46.60	0.00
Government Immunity	0.00	2.00	2.00	0.00
Risk Management	6.34	6.34	6.64	0.30
INTERNAL SERVICE FUND TOTAL	114.94	113.94	114.24	0.30
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	1.08	1.08	1.08	0.00
TOTAL POSITIONS	2816.53	2777.78	2741.14	(36.64)

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
OFFICE OF THE CITY COUNCIL						
City Council						
Council Person	xxx	xxx	7.00	7.00	7.00	
Executive Director	002	41	1.00	1.00	1.00	
Deputy Director/Senior Legislative	003	39	1.00	1.00	1.00	
Attorney	002	41			1.00	New position
Budget & Policy Analyst	007	31	1.00	0.00	0.00	
Community Facilitator	007	31	0.00	1.00	1.00	
Public Policy Analyst	007	31	2.00	2.00	2.00	
Planning & Policy Analyst	007	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	31	1.00	1.00	1.00	
RPT Policy Analyst	007 R	31	0.75	0.75	0.75	
Constituent Liaison	011	26	4.00	3.00	3.00	
RPT Constituent Liaison	011 R	26	0.75	0.75	0.75	
Council Staff Assistant	015	21	2.00	3.00	3.00	
RPT Council Staff Asst	011R	26	0.63	0.63	0.63	
CITY COUNCIL TOTAL			22.13	22.13	23.13	
OFFICE OF THE MAYOR						
City Administration						
Mayor	xxx	xxx	1.00	1.00	1.00	
Chief of Staff	002	41	1.00	1.00	1.00	
Senior Advisor	003	39	2.00	2.00	2.00	
Assistant Chief of Staff	009	29	1.00	1.00	1.00	
Assistant to the Mayor	013	24	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	013	24	1.00	1.00	1.00	
Executive Office Asst I	015	21	1.00	1.00	1.00	
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	1.00	2.00	2.00	
City Administration Total			10.00	11.00	11.00	
Communications Dept.						
Communications Director	003	39	1.00	1.00	1.00	
Assistant Communication Director	009	29	2.00	2.00	2.00	
Office of Diversity/Human Rights Coord.	009	29	1.00	1.00	1.00	
Community Liaison	011	26	2.00	2.00	2.00	
Community Liaison/ADA Coordinator	011	26	1.00	1.00	1.00	
Community Facilitator	005	35	1.00	0.00	0.00	
Constituent Services Specialist -	305	17	1.00	1.00	1.00	
Need Line						
Community Affairs Total			9.00	8.00	8.00	
Budget and Policy						
Budget Director	615	35	0.00	0.00	1.00	Transferred from Administrative Services
Senior Administrative Analyst	611	31	0.00	0.00	1.00	Transferred from Administrative Services
Policy Analyst	608	27	0.00	0.00	1.00	Transferred from Administrative Services
Budget and Policy Total			0.00	0.00	3.00	
OFFICE OF THE MAYOR TOTAL			19.00	19.00	22.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
DEPARTMENT OF ADMINISTRATIVE SERVICES						
Office of the Director						
Director of Management Services	002	41	1.00	1.00	0.00	Position eliminated
Civilian Review Board Investigator	005	35	0.00	1.00	0.00	Transferred to Department of Human Resources
Compensation Program Administrator/DMS Employee	006	33	1.00	0.00	0.00	
Development Coordinator						
Emergency Mgmt Program Director	007	31	0.00	1.00	0.00	Transferred to Police Department
Administrative Assistant/Appointed	013	24	0.00	1.00	0.00	Transferred to CED
Community Preparedness Coord	311	23	0.00	1.00	0.00	Transferred to Police Department
Emergency Management Assistant	302	14	0.00	0.50	0.00	Transferred to Police Department
Office of the Director Total			2.00	5.50	0.00	
Budget and Policy						
Budget Director	615	35	0.00	1.00	0.00	Transferred to Mayor's Office
Senior Administrative Analyst	611	31	3.00	1.00	0.00	Transferred to Mayor's Office
Policy Analyst	608	27	1.00	1.00	0.00	Transferred to Mayor's Office
Budget and Policy Total			4.00	3.00	0.00	
Finance						
Deputy Director/Finance Director	003	39	0.00	1.00	0.00	Transferred to Department of Finance
Finance Director	003	39	1.00	0.00	0.00	Transferred to Department of Finance
Controller	612	32	1.00	1.00	0.00	Transferred to Department of Finance
Budget & Reporting Manager	610	30	1.00	1.00	0.00	Transferred to Department of Finance
Revenue Analyst/Auditor Manager	610	30	1.00	1.00	0.00	Transferred to Department of Finance
Revenue Analyst & Auditor	609	29	2.00	2.00	0.00	Transferred to Department of Finance
Revenue Analyst & Administrative	609	29	1.00	1.00	0.00	Transferred to Department of Finance
Internal Auditor						
Grants Acq/Project Coordinator	606	25	3.00	3.00	0.00	Transferred to Department of Finance
Systems Support Administrator	607	26	1.00	1.00	0.00	Transferred to Department of Finance
Accountant IV	315	27	1.00	1.00	0.00	Transferred to Department of Finance
Payroll Administrator	311	23	1.00	1.00	0.00	Transferred to Department of Finance
Staffing/Position Control Specialist	310	22	1.00	1.00	0.00	Transferred to Department of Finance
Property Control Agent	310	22	1.00	1.00	0.00	Transferred to Department of Finance
Accountant II	310	22	2.00	2.00	0.00	Transferred to Department of Finance
Financial Records & Filing Acct	306	18	1.00	1.00	0.00	Position eliminated
Finance Total			18.00	18.00	0.00	
Business Licensing						
Business License Administrator	605	24	0.00	1.00	0.00	Transferred to Department of Finance
Business License Enforcement Officer	221	16	0.00	2.00	0.00	Transferred to Department of Finance
Development Review Combination	220	15	0.00	1.00	0.00	Transferred to Department of Finance
Business License Processor	218	14	0.00	2.00	0.00	Transferred to Department of Finance
Business Licensing Total			0.00	6.00	0.00	
Justice Court						
Criminal Court Judge	097	37	4.00	4.00	0.00	Transferred to Justice Court
City Courts Director	006	33	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Criminal Section Manager	607	26	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Civil Section Manager	607	26	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Small Claims Manager	606	25	1.00	1.00	0.00	Transferred to Justice Court
Court Accountant III	312	24	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Supervisor	312	24	0.00	2.00	0.00	Transferred to Justice Court
Office Facilitator I	306	18	1.00	1.00	0.00	Transferred to Justice Court
Traffic Coordinator	307	19	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Lead Hearing Officer	225	19	1.00	0.00	0.00	Transferred to Justice Court
Hearing Officer/Referee Coord II	223	18	6.00	8.00	0.00	Transferred to Justice Court
Criminal Section Lead Clerk	223	18	1.00	0.00	0.00	Transferred to Justice Court
Collections Coordinator	220	15	1.00	1.00	0.00	Transferred to Justice Court
City Payment Processor	220	15	3.00	3.00	0.00	Transferred to Justice Court
Hearing Officer/Referee Coord I	220	15	3.00	1.00	0.00	Transferred to Justice Court
Justice Court Clerk II	220	15	8.00	10.00	0.00	Transferred to Justice Court
Justice Court Clerk I	219	15	10.00	11.00	0.00	Transferred to Justice Court
Justice Court Lead Clerk	201	S	1.00	0.00	0.00	Transferred to Justice Court
Justice Court Criminal Clerk	201	S	1.00	0.00	0.00	Transferred to Justice Court

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Small Claims Clerk	201	S	1.00	0.00	0.00	Transferred to Justice Court
Traffic/Civil Section Clerk	216	12	2.00	2.00	0.00	Transferred to Justice Court
Justice Court Records Clerk	216	12	1.00	1.00	0.00	Transferred to Justice Court
RPT Justice Court Judge	006R	33	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Total			51.00	51.00	0.00	
Treasurer's Office						
City Treasurer	004	37	1.00	1.00	0.00	Transferred to Department of Finance
Deputy Treasurer	610	30	1.00	1.00	0.00	Transferred to Department of Finance
Cash Mgmt/Investment Analyst	608	27	1.00	1.00	0.00	Transferred to Department of Finance
Cash Mgmt Assessments Analyst	608	27	1.00	1.00	0.00	Transferred to Department of Finance
Cashiering Resources Coordinator	605	24	1.00	0.00	0.00	Transferred to Department of Finance
City Payment Processor	220	15	2.00	2.00	0.00	Transferred to Department of Finance
RPT/Treasurer's Office Admin Assoc	201	10	0.50	0.50	0.00	Transferred to Department of Finance
Treasurer's Office Total			7.50	6.50	0.00	
Human Resource Management						
Human Resource Mgmt Director	004	37	0.66	0.66	0.00	Transferred to Department of Human Resources
Human Resource Deputy Director	614	34	1.00	1.00	0.00	Transferred to Department of Human Resources
Compensation Program Administrator	614	34	0.00	1.00	0.00	Transferred to Department of Human Resources
Senior HR Administrator	614	34	0.90	0.90	0.00	Transferred to Department of Human Resources
Human Resource Consultant/EEO	611	31	1.00	1.00	0.00	Transferred to Department of Human Resources
Senior Human Resource Consultant	608	27	2.00	2.00	0.00	Transferred to Department of Human Resources
Human Resource Consultant	606	25	2.00	3.00	0.00	Transferred to Department of Human Resources
Employment Coordinator	606	25	1.00	1.00	0.00	Transferred to Department of Human Resources
Training & Development Specialist	606	25	1.00	1.00	0.00	Transferred to Department of Human Resources
HR Office Administrator	606	25	1.00	1.00	0.00	Transferred to Department of Human Resources
Human Resource Associate	603	22	3.00	2.00	0.00	Transferred to Department of Human Resources
Human Resource Info System Coord	311	23	0.60	0.60	0.00	Transferred to Department of Human Resources
Office Tech II	219	15	1.00	1.00	0.00	Transferred to Department of Human Resources
Human Resource Management Total			15.16	16.16	0.00	
Employee Insurance						
Human Resource Mgmt Director	004	37	0.34	0.34	0.00	Transferred to Department of Human Resources
Senior Hr Administrator	614	34	0.10	0.10	0.00	Transferred to Department of Human Resources
Employee Benefits Administrator	608	27	1.00	1.00	0.00	Transferred to Department of Human Resources
Human Resource Info System Coord	311	23	0.40	0.40	0.00	Transferred to Department of Human Resources
Employee Benefits Specialist	310	22	1.00	1.00	0.00	Transferred to Department of Human Resources
Office Tech II	219	15	1.00	1.00	0.00	Transferred to Department of Human Resources
Employee Insurance Total			3.84	3.84	0.00	
Purchasing						
Chief Procurement Officer	006	33	1.00	1.00	0.00	Transferred to Department of Finance
Real Property Manager	611	31	1.00	0.00	0.00	Transferred to Department of Finance
City Contracts Administrator	609	29	1.00	1.00	0.00	Transferred to Department of Finance
Senior Purchasing Consultant	608	27	1.00	0.00	0.00	Transferred to Department of Finance
Real Property Agent	607	26	2.00	0.00	0.00	Transferred to Department of Finance
Purchasing Consultant II	606	25	1.00	2.00	0.00	Transferred to Department of Finance
Procurement Specialist I	605	24	2.00	2.00	0.00	Transferred to Department of Finance

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Purchasing Consultant I	311	23	1.00	0.00	0.00	Transferred to Department of Finance
Contract Development Specialist	311	23	2.00	2.00	0.00	Transferred to Department of Finance
Office Facilitator I	306	18	1.00	1.00	0.00	Transferred to Department of Finance
Contracts Process Coordinator	222	17	1.00	1.00	0.00	Transferred to Department of Finance
Office Tech II	219	15	1.00	0.00	0.00	Transferred to Department of Finance
Purchasing Total			15.00	10.00	0.00	
Capital Asset Management						
Deputy Director	003	39	0.00	1.00	0.00	Transferred to CED
Senior Administrative Analyst	611	31	0.00	1.00	0.00	Transferred to CED
Real Property Manager	611	31	0.00	1.00	0.00	Transferred to CED
Real Property Agent	607	26	0.00	2.00	0.00	Transferred to CED
Office Tech II	219	15	0.00	1.00	0.00	Transferred to CED
Capital Asset Management Total			0.00	6.00	0.00	
Information Management Services						
Chief Information Officer	003	39	1.00	1.00	0.00	Transferred to Department of IMS
Software Engineering Manager	614	34	1.00	0.00	0.00	Transferred to Department of IMS
Technology Support Manager	614	34	1.00	1.00	0.00	Transferred to Department of IMS
Software Support Team leader	613	33	1.00	1.00	0.00	Transferred to Department of IMS
Network Engineering Team Manager	614	34	0.00	1.00	0.00	Transferred to Department of IMS
Technology Consultant Team Leader	613	33	1.00	1.00	0.00	Transferred to Department of IMS
Operations Manager	613	33	1.00	1.00	0.00	Transferred to Department of IMS
Senior Technology Consultant	613	33	2.00	0.00	0.00	Transferred to Department of IMS
Technology Consultant III	613	33	0.00	2.00	0.00	Transferred to Department of IMS
Software Development Manager	613	33	0.00	1.00	0.00	Transferred to Department of IMS
Software Development Team Leader	612	32	1.00	0.00	0.00	Transferred to Department of IMS
Network Architect	611	31	2.00	2.00	0.00	Transferred to Department of IMS
Security Architect Officer	611	31	1.00	1.00	0.00	Transferred to Department of IMS
Technology Consultant	611	31	2.00	0.00	0.00	Transferred to Department of IMS
Technology Consultant II	611	31	0.00	2.00	0.00	Transferred to Department of IMS
Database Administrator	611	31	1.00	0.00	0.00	Transferred to Department of IMS
Network Administrator Leader	611	31	1.00	0.00	0.00	Transferred to Department of IMS
Chief Systems Engineer	611	31	1.00	0.00	0.00	Transferred to Department of IMS
Document Management Project Mgr	611	31	1.00	1.00	0.00	Transferred to Department of IMS
Multimedia Services Manager	611	31	0.00	1.00	0.00	Transferred to Department of IMS
Chief Software Engineer	611	31	5.00	0.00	0.00	Transferred to Department of IMS
Network Systems Engineer II	611	31	0.00	5.00	0.00	Transferred to Department of IMS
Corporate Web Master	609	29	1.00	0.00	0.00	Transferred to Department of IMS
Web Producer	609	29	2.00	0.00	0.00	Transferred to Department of IMS
Web Producer II	609	29	0.00	2.00	0.00	Transferred to Department of IMS
Network Support Manager	609	29	1.00	1.00	0.00	Transferred to Department of IMS
Senior Network Administrator	609	29	4.00	0.00	0.00	Transferred to Department of IMS
Software Support Admin II	609	29	0.00	2.00	0.00	Transferred to Department of IMS
UNIX Administrator	609	29	1.00	0.00	0.00	Transferred to Department of IMS
Software Engineer II	609	29	1.00	9.00	0.00	Transferred to Department of IMS
Software Support Technician II	609	29	1.00	0.00	0.00	Transferred to Department of IMS
Software Engineer	608	27	5.00	3.00	0.00	Transferred to Department of IMS
Budget and Accounting Analyst	607	26	1.00	1.00	0.00	Transferred to Department of IMS
IMS Training Coordinator	605	24	1.00	1.00	0.00	Transferred to Department of IMS
Network Support Administrator II	315	27	9.00	0.00	0.00	Transferred to Department of IMS
Network Support Administrator III	315	27	0.00	10.00	0.00	Transferred to Department of IMS
Assistant Network Support Mgr	315	27	1.00	1.00	0.00	Transferred to Department of IMS
Software Support Admin I	315	27	0.00	3.00	0.00	Transferred to Department of IMS
Software Support Technician I	315	27	3.00	0.00	0.00	Transferred to Department of IMS
Senior Support Administrator II	313	25	0.00	1.00	0.00	Transferred to Department of IMS
Network Support Administrator I	312	24	2.00	0.00	0.00	Transferred to Department of IMS
Multimedia/Content Specialist	309	21	1.00	1.00	0.00	Transferred to Department of IMS
Office Facilitator I	306	18	2.00	2.00	0.00	Transferred to Department of IMS
IMS Inventory & Accounts Coord	306	18	1.00	1.00	0.00	Transferred to Department of IMS
Information Mgmt Services Total			60.00	59.00	0.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
City Recorder						
City Recorder	006	33	1.00	1.00	0.00	Transferred to the Office of City Attorney
Records & Elections Coordinator	311	23	1.00	1.00	0.00	Transferred to the Office of City Attorney
Deputy Recorder	223	18	2.00	2.00	0.00	Transferred to the Office of City Attorney
Recorder Clerk	216	12	1.00	1.00	0.00	Transferred to the Office of City Attorney
RPT/Records Clerk	214	11	0.50	0.50	0.00	Position eliminated
City Recorder Total			5.50	5.50	0.00	
Environmental Management						
Sustainability Director	005	35	0.00	1.00	0.00	Transferred to Department of Public Services
Environmental Program Manager	610	30	0.00	1.00	0.00	Transferred to Department of Public Services
Open Space Land Manager	608	27	0.00	1.00	0.00	Transferred to Department of Public Services
Recycling Education Coordinator	310	22	0.00	1.00	0.00	Transferred to Department of Public Services
Emergency Management Assistant	302	14	0.00	1.00	0.00	Transferred to Department of Public Services
Refuse/Environmental			0.00	5.00	0.00	
ADMINISTRATIVE SERVICES TOTAL			178.00	195.50	0.00	
General Fund			118.16	127.66	0.00	
Information Mgmt Services Fund			60.00	59.00	0.00	
Risk Management Fund			3.84	3.84	0.00	
Refuse/Environ Mgt Fund			0.00	5.00	0.00	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						
Chief Administrators Office						
Chief Administrative Officer	001	42	1.00	0.00	0.00	
Sustainability Director	005	35	1.00	0.00	0.00	
Civilian Review Board Investigator	005	35	1.00	0.00	0.00	
Environmental Program Manager	610	30	1.00	0.00	0.00	
Emergency Mgmt. Program Director	007	31	1.00	0.00	0.00	
Open Space Land Manager	608	27	1.00	0.00	0.00	
Administrative Assistant/ Appointed	013	24	1.00	0.00	0.00	
Health/Safety Program Manager	608	27	1.00	0.00	0.00	
Recycling Education Coordinator	310	22	1.00	0.00	0.00	
Emergency Management Assistant	302	14	0.50	0.00	0.00	
Chief Administrative Office TOTAL			9.50	0.00	0.00	
DEPARTMENT OF AIRPORTS						
Office of the Executive Director						
Executive Director	099	43	1.00	1.00	1.00	
Management Support Coordinator	015	21	1.00	1.00	1.00	
Employee Relations Manager	610	30	1.00	1.00	1.00	
Training Program Manager	608	27	1.00	1.00	1.00	Changed to Training Program Manager from Safety/Training Program Manager.
Training Program Coordinator	606	25	1.00	0.00	0.00	
Management Support Coordinator II	603	22	1.00	0.00	0.00	
Safety Program Coordinator	310	22	1.00	0.00	0.00	
Employee Relations Coordinator	309	21	1.00	1.00	1.00	
Employment Services Coordinator	309	21	1.00	1.00	1.00	
Administrative Secretary	306	18	0.00	0.00	1.00	Transferred from Commercial Services
Office Facilitator	306	18	0.00	0.00	0.50	Transferred from Engineering
Law Office Manager	309	21	1.00	0.00	0.00	
Property and Contract Specialist	309	21	0.50	0.50	0.50	Position held vacant
Executive Director's Office Total			10.50	6.50	8.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Public Relations Division						
Director Airport Public Relations & Marketing	006		1.00	1.00	1.00	
Public Relations Total			1.00	1.00	1.00	
Planning and Environmental Division						
Director of Airport Plan/Cap Program	004	37	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	31	1.00	1.00	1.00	
Airport Environ Program Manager	610	30	1.00	1.00	1.00	
Airport Senior Planner	609	29	1.00	2.00	2.00	
Airport Principal Planner	607	26	3.00	2.00	2.00	
Environmental Specialist II	314	26	1.00	1.00	1.00	Changed from 313 to 314
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Planning & Environmental Total			10.00	10.00	10.00	
Finance and Accounting Division						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	1.00	1.00	
Contract Compliance Audit Manager	610	30	1.00	1.00	1.00	
General Accounting & Reporting Mgr	610	30	1.00	1.00	1.00	
Airport Parking Manager	609	29	1.00	1.00	1.00	Change to Airport Parking Manager from Parking Analyst Manager
Financial Analyst - Debt Mgmt	609	29	1.00	1.00	1.00	
Senior Internal Auditor	609	29	1.00	1.00	1.00	
Budget and Revenue Analyst	606	25	1.00	1.00	2.00	1 Changed from Accountant I (308)
Accounting Analyst	606	25	1.00	1.00	1.00	
Accountant III	313	25	2.00	2.00	3.00	Changed to 313 from 312, 1 Changed from Accountant II (310)
Accountant II	310	22	3.00	3.00	2.00	Changed to 310 from 309, 1 Changed to Accountant III (313)
Dept. Personnel/Payroll Admin	309	21	1.00	1.00	1.00	
Accountant I	308	20	2.00	2.00	1.00	Changed to 308 from 307, 1 Changed to Budget Analyst (606)
Part-Time/Accounting Intern			0.50	0.50	0.50	
Finance and Accounting Total			17.50	17.50	17.50	
Maintenance Division						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	613	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	613	33	2.00	2.00	2.00	Changed to 613 from 612
Aviation Services Manager	611	31	0.00	1.00	1.00	Changed to Aviation Services Manager from Airline Services Manager
Airport Tech Systems Superintendent	611	31	1.00	1.00	0.00	Transferred to Information Technology Services
Airport Fleet Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	611	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	611	31	1.00	1.00	1.00	Changed from Assets Support Manager to Airport Facilities Assets Manager
Facilities Maint Warranty/Commission	610	30	2.00	1.00	1.00	Changed to Facilities Maint Warranty from Facilities Maint Warranty/Commission (607)
Technical System Program Manager	609	29	5.00	4.00	0.00	Transferred to Information Technology Services
Airport Fleet/Warehouse Operations Manager	608	27	1.00	1.00	1.00	
Airport Maintenance Manager	608	27	2.00	2.00	3.00	1 Changed from Facilities Maintenance Supervisor (313)
Computer Maint Systems Super	608	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	27	4.00	5.00	5.00	
Civil Maint Warranty	607	26	0.00	1.00	1.00	
Senior Airport Grounds/Pavement Supervisor	608	27	5.00	4.00	4.00	
Management Analyst	604	24	1.00	1.00	1.00	
Warehouse Supervisor	604	24	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	0.00	2.00	2.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Technical Systems Analyst IV	315	27	0.00	2.00	0.00	2 Changed from Technical Systems Analyst III (314), 4 Transferred to Information Technology Services
Technical Systems Analyst III	314	26	4.00	5.00	0.00	2 Changed to Technical Systems Analyst IV (315), 3 Transferred to Information Technology Services
ARFF System Simulator Specialist	313	25	1.00	1.00	0.00	Changed to Carpenter II (121)
Fleet Management Services Supervisor	313	25	5.00	5.00	5.00	
Facility Maint Supervisor	313	25	24.00	23.00	21.00	1 Changed to Airport Maintenance Manager (608), 1 Changed to Facility Maintenance Coordinator (313)
Technical Systems Analyst II	312	24	4.00	3.00	0.00	Transferred to Information Technology Services
Facility Maintenance Coordinator	313	25	8.00	7.00	9.00	1 Changed from Facility Maint Supervisor (313), 1 Changed from Maintenance Electrician IV (125)
Airport Grounds/Pavement Super	311	23	0.00	1.00	1.00	Changed to 311 from 608
Technical Systems Analyst I	310	22	3.00	2.00	0.00	Transferred to Information Technology Services
Facility Maintenance Contract Coord	310	22	1.00	1.00	1.00	
Airport Procurement Specialist	309	21	1.00	1.00	1.00	
Purchasing Services Officer	307	19	1.00	1.00	1.00	
Office Facilitator I	307	19	4.00	4.00	4.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
Warehouse Sup Worker - Airport	218	14	3.00	3.00	3.00	
Airport Electrician	125	22	19.00	18.00	0.00	18 Changed to Maintenance Electrician IV (125)
Maintenance Electrician IV	125	22	0.00	2.00	19.00	18 Changed from Airport Electrician, (125), 1 Changed to Facility Maint Coordinator (313)
HVAC Tech II	124	21	7.00	7.00	7.00	
Airport Lead Sign Technician	124	21	0.00	0.00	2.00	2 Changed from Airport Sign Tech II (121)
Senior Fleet Mechanic	123	21	4.00	4.00	4.00	
Airport Maintenance Mechanic II	122	20	6.00	6.00	6.00	
Locksmith Technician	122	20	4.00	4.00	4.00	
Plumber II	123	21	5.00	5.00	5.00	Changed to 123 from 122
Airfield Maint. Equip. Operator IV	122	20	18.00	19.00	19.00	Changed to 122 from 121
Airport Lighting & Sign Technician	121	20	3.00	3.00	3.00	
Airport Sign Tech II	121	20	4.00	4.00	2.00	Changed to Airport Sign Tech II from Airport Sign Maker II, 2 Changed to Airport Lead Sign Technician (124)
Carpenter II	121	20	7.00	8.00	9.00	Changed from ARFF Simulator Specialist (313)
Body and Paint Repairer	121	20	1.00	0.00	0.00	
Fleet Body Repair and Painter	121	20	0.00	1.00	1.00	Changed to Fleet Body Repair and Painter from Fleet Body and Paint
Fleet Mechanic II	122	20	0.00	0.00	16.00	Changed from Fleet Mechanic I (121)
Fleet Mechanic I	121	20	16.00	16.00	0.00	Changed to Fleet Mechanic I from Fleet Mechanic, Changed to Fleet Mechanic II (122)
General Maintenance Worker Concrete Finisher IV	121	20	1.00	0.00	0.00	
Painter II	121	20	5.00	5.00	5.00	
HVAC Specialist	313	25	0.00	1.00	1.00	
Facility Maint Contract Sr Repair Tech	120	19	2.00	0.00	0.00	
Facility Maint. Contract Repair Tech II	120	19	2.00	3.00	3.00	
Senior Florist	119	18	2.00	2.00	2.00	
Airfield Maint. Equipment Oper III	119	18	31.00	41.00	47.00	Changed to 119 from 118, 6 Changed from Airfield Maint. Equipment Oper II (116)
Airfield Maint Equipment Oper II	116	17	17.00	6.00	0.00	Changed to Airfield Maint. Equipment Oper III (119)
Facility Maint. Contracts Repair Tech II	115	16	1.00	0.00	0.00	
Fleet Services Worker	113	15	1.00	1.00	1.00	
Maintenance Division Total			247.00	249.00	232.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Engineering Division						
Director - Airport Engineering	003	39	1.00	1.00	1.00	
Engineer VII	615	35	2.00	1.00	2.00	Changed to 615 from 614, 1 Changed from Engineer VI (613)
Airport Architect	614	34	1.00	1.00	1.00	
Senior Engineer Manager	614	34	2.00	2.00	2.00	
Senior Architect II	613	33	1.00	1.00	1.00	
Engineer VI	613	33	1.00	2.00	1.00	Changed to 613 from 612, 1 Changed to Engineer VII (615). Position held vacant
Engineer V	612	32	1.00	1.00	1.00	
Geographic Information System Mgr	611	31	1.00	1.00	1.00	
Licensed Architect	610	30	1.00	1.00	1.00	
Construction Manager	608	27	3.00	4.00	4.00	1 Position held vacant
Engineering Tech VI	608	27	4.00	4.00	4.00	
Engineer II	607	26	1.00	1.00	0.00	Transferred to Commercial Services, changed to Senior Purchasing Consultant (608)
Construction Scheduler	606	25	1.00	1.00	1.00	Position held vacant
Professional Land Surveyor	606	25	1.00	1.00	1.00	
GIS Specialist	605	24	1.00	1.00	1.00	
Engineering Tech V	312	24	5.00	4.00	5.00	Changed from Engineering Tech IV (311). 1 Position held Vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
Engineering Tech IV	311	23	7.00	6.00	6.00	1 Changed to Engineering Tech V (312), 1 Changed from Administrative Secretary I (306). 4 Positions held Vacant
Architect Associate III	311	23	1.00	1.00	1.00	Changed to Architect Associate III from Architect Associate
Project Coordinator III	310	22	3.00	3.00	3.00	Changed to Project Coordinator III from Project Coordinator II
Airport Field Technician	310	22	3.00	3.00	3.00	1 Position held vacant
Surveyor III	309	21	1.00	1.00	1.00	
Engineering Records Program Specialist	308	20	1.00	1.00	1.00	
Administrative Secretary I	306	18	0.00	1.00	0.00	Changed to Engineering Tech IV (311)
Office Facilitator	306	18	2.00	2.00	1.50	.5 Transferred to Director's Office
Engineering Division Total			46.00	46.00	44.50	
Operations Division						
Director of Airport Operations	003	39	1.00	1.00	1.00	
Airport Police Chief	003	39	1.00	1.00	1.00	
Airport Operations Superintendent - Security Comm	612	32	0.00	0.00	1.00	Changed from Airport Operations Superintendent (611)
Airport Operations Superintendent - Landside	612	32	0.00	0.00	1.00	Changed from Airport Operations Superintendent (611)
Airport Operations Superintendent - Terminals	612	32	0.00	0.00	1.00	Changed from Airport Operations Superintendent (611)
Airport Operations Superintendent	611	31	3.00	3.00	0.00	1 Changed to Airport Operations Superintendent - Security Comm (612), 1 Changed to Airport Operations Superintendent - Landside (612), Airport Operations Superintendent - Terminals
Airport Police Captain	611	31	1.00	1.00	1.00	
Senior Airport Duty Manager	610	30	1.00	1.00	1.00	
Airport Duty Manager	609	29	10.00	10.00	10.00	
Airport Police Lieutenant	609	29	2.00	2.00	2.00	
Landside Operations Manager	609	29	1.00	1.00	1.00	
Landside Operations Admin Manager	609	29	1.00	1.00	1.00	
Airport Operations Manager Emergency Safety	609	29	1.00	1.00	1.00	Changed from Airport Emergency Manager (606)
Airport Security Compliance Mgr	606	25	1.00	1.00	1.00	
Airport Operations Support Mgr	605	24	1.00	1.00	1.00	
Airport Police EOD Sergeant	313	25	0.00	2.00	2.00	
Airport Police Sergeant	313	25	9.00	9.00	9.00	
Safety Program Coordinator	313	25	0.00	1.00	1.00	
Airport Operations Supervisor	311	23	0.00	6.00	6.00	
Airport Comm. Coord. Supervisors	311	23	5.00	0.00	0.00	
Airport Landside Operations Supervisor	310	22	10.00	10.00	10.00	Changed from Airport Landside Operations Super II to Airport Landside Operations Supervisor

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Airport Access Control Supervisor	309	21	1.00	1.00	1.00	
Airport Operations Analyst	307	19	0.00	1.00	1.00	
Office Facilitator II	307	19	2.00	1.00	1.00	Changed from Office Facilitator (306)
Airport Operations Coord II	220	15	15.00	14.00	14.00	Changed from Airport Communications Coordinator II
Senior Secretary	219	15	2.00	2.00	2.00	
Office Tech II	219	15	5.00	5.00	9.00	4 Changed from Office Tech I (213)
Office Tech I	216	12	4.00	4.00	0.00	Changed to Office Tech II (219)
Paging Operator	213	10	1.00	1.00	1.00	
Airport Police Officer II	124	21	43.00	41.00	50.00	9 Changed from Airport Police Officer I (122)
Airport Police Officer I	122	20	9.00	9.00	0.00	Changed to Airport Police Office II (124)
Sr Airport Operations Officer	122	20	5.00	5.00	5.00	
Airport Operations Officer	121	20	24.00	24.00	24.00	
Airport Commercial Vehicle Ins	119	18	2.00	2.00	2.00	
Airport Landside Operations Officer	119	18	29.00	31.00	29.00	1 Changed to Transportation Team Coordinator (115), 1 Changed to Shuttle Driver II (117)
Transportation Team Coordinator	115	16	3.00	2.00	3.00	Changed from Airport Landside Operations Officer (119)
Shuttle Driver II	112	14	41.00	27.00	46.00	18 Changed from Shuttle Driver I (110), 1 Changed from Airport Landside Operations Officer (119)
Shuttle Driver I	110	13	5.00	18.00	0.00	Changed to Shuttle Driver II (112)
Regular Part-Time/Paging Operator			3.80	3.80	3.80	
Operations Division Total			242.80	243.80	243.80	
Commercial Services Division						
Director Administration and Commercial Services	003	39	1.00	1.00	1.00	
Airport Information Management Services Director	003	39	1.00	1.00	0.00	Transferred to Information Technology Services
Information Technology Manager	613	33	1.00	1.00	0.00	Transferred to Information Technology Services
Network System Engineer	611	31	0.00	1.00	0.00	Transferred to Information Technology Services
Software Engineer II	611	31	1.00	1.00	0.00	Changed to 611 from 609, Transferred to Information Technology Services
Commercial Manager	610	30	1.00	1.00	1.00	
Contracts Manager	610	30	1.00	1.00	1.00	Changed to 610 from 608
Property Manager	609	29	1.00	1.00	1.00	
Senior Network Administrator	609	29	1.00	0.00	0.00	
Senior Purchasing Consultant	608	27	0.00	0.00	1.00	Transferred from Engineering, Changed from Engineer II (607)
Airport Telecomm/Information Manager	608	27	1.00	1.00	0.00	Transferred to Information Technology Services
Customer/Tenant Relations Coordinator	606	25	1.00	1.00	1.00	
Property & Contracts Specialist II	605	24	1.00	1.00	1.00	
Network Administrator II	315	27	3.00	0.00	0.00	
Network Administrator III	315	27	0.00	3.00	0.00	Transferred to Information Technology Services
Network Administrator I	312	24	1.00	1.00	0.00	Changed to Technical System Analyst III (314), Transferred to Information Technology Services
Telecom Analyst II	311	23	2.00	2.00	0.00	Transferred to Information Technology Services
Contract Development Specialist	311	23	1.00	1.00	1.00	
Property Liabilities Specialist II	310	22	1.00	1.00	1.00	
Airport GRAMA Coordinator	310	22	0.00	1.00	1.00	
Property & Contracts Specialist I	309	21	2.00	2.00	2.00	
Administrative Secretary I	306	18	1.00	2.00	1.00	1 Transferred to Director's Office
Office Technician II	219	15	1.00	0.00	0.00	
Commercial Services Division Total			23.00	24.00	13.00	
Information Technology Services Division						
Airport Information Management Services Director	003	39	0.00	0.00	1.00	Transferred from Commercial Services
Information Technology Manager	613	33	0.00	0.00	1.00	Transferred from Commercial Services
Airport Tech Systems Super	611	31	0.00	0.00	1.00	Transferred from Maintenance Division

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Network System Engineer	611	31	0.00	0.00	1.00	Transferred from Commercial Services
Software Engineer II	610	30	0.00	0.00	1.00	Transferred from Commercial Services
Technical System Program Manager	609	29	0.00	0.00	4.00	Transferred from Maintenance Division
Airport Telecomm/Information Manager	608	27	0.00	0.00	1.00	Transferred from Commercial Services
Network Administrator II	315	27	0.00	0.00	0.00	Transferred from Commercial Services
Network Administrator III	315	27	0.00	0.00	3.00	Transferred from Commercial Services
Technical Systems Analyst IV	315	27	0.00	0.00	4.00	Transferred from Maintenance Division
Technical Systems Analyst III	314	26	0.00	0.00	4.00	3 Transferred from Maintenance Division, 1 Transferred from Commercial Services
Technical Systems Analyst II	312	24	0.00	0.00	3.00	Transferred from Maintenance Division
Telecom Analyst II	311	23	0.00	0.00	2.00	Transferred from Commercial Services
Technical Systems Analyst I	310	22	0.00	0.00	2.00	Transferred from Maintenance Division
Information Technology Services						
Division Total			0.00	0.00	28.00	
SLC DEPT OF AIRPORTS TOTAL			597.80	597.80	597.80	
OFFICE OF THE CITY ATTORNEY						
Office of City Attorney						
City Attorney	001	42	1.00	1.00	1.00	
Office Manager	309	21	1.00	1.00	1.00	
Office of City Attorney Total			2.00	2.00	2.00	
Legal Support						
General Fund						
Deputy City Attorney	002	41	1.00	1.00	1.00	
City Prosecutor	003	39	1.00	1.00	1.00	
Appointed Senior City Attorney	003	39	10.00	8.00	7.00	Position eliminated
Senior City Attorney	614	34	2.00	3.00	2.00	Position eliminated
Senior City Prosecutor	613	33	2.00	1.00	1.00	
Assistant City Attorney	612	32	1.00	0.00	0.00	
Senior Assistant City Prosecutor	612	32	5.00	4.00	4.00	
Assistant City Prosecutor	609	29	9.00	6.00	6.00	
Associate City Prosecutor	607	26	0.00	5.00	5.00	
Prosecutors Law Office Manager	311	23	1.00	1.00	1.00	
Paralegal	309	21	5.00	5.00	5.00	
Legal Secretary III/Paralegal	309	21	1.00	1.00	1.00	
Legal Secretary III	306	18	1.00	1.00	1.00	
Legal Secretary II	304	16	1.00	1.00	0.00	Position eliminated
Legal Secretary I	302	14	0.50	0.50	0.50	
Prosecutor Office Tech. II	219	15	5.00	4.00	4.00	
Prosecutor Office Tech. I/File Clerk	216	12	7.00	8.00	7.00	Position eliminated
Legal Support Total			52.50	50.50	46.50	
City Recorder						
City Recorder	006	33	0.00	0.00	1.00	Transferred from Administrative Services
Records & Elections Coordinator	311	23	0.00	0.00	1.00	Transferred from Administrative Services
Deputy Recorder	223	18	0.00	0.00	2.00	Transferred from Administrative Services
Recorder Clerk	216	12	0.00	0.00	1.00	Transferred from Administrative Services
RPT/Records Clerk	214	11	0.00	0.00	0.50	Transferred from Administrative Services
City Recorder Total			0.00	0.00	5.50	
Risk Management Fund						
Risk Manager	611	31	1.00	1.00	1.00	
Risk Management Specialist	312	24	1.00	1.00	1.00	
Legal Secretary I	302	14	0.50	0.50	0.50	
Subtotal of Risk Mgmt Fund			2.50	2.50	2.50	
Governmental Immunity Fund						
Appointed Senior City Attorney	003	39	0.00	2.00	2.00	
Subtotal of Gov Imm Fund			0.00	2.00	2.00	
CITY ATTORNEY TOTAL			57.00	57.00	58.50	
General Fund			54.50	52.50	54.00	
Risk Management Fund			2.50	2.50	2.50	
Governmental Immunity Fund			0.00	2.00	2.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT						
CED Admin Office of the Director						
CED Director	098	42	1.00	1.00	1.00	
CED Deputy Director -- Community Development	004	37	1.00	1.00	1.00	
Financial Analyst	609	29	1.00	1.00	1.00	
Administrative Assistant	013	24	0.00	0.00	1.00	Transferred from Administrative Services
Executive Assistant	311	23	1.00	1.00	0.00	Position eliminated
Senior Secretary	219	15	0.50	0.50	0.00	Position eliminated
Downtown Transit Coordinator	007	31	1.00	1.00	0.00	Position eliminated
CED Admin Office of Director Total			5.50	5.50	4.00	
Arts Council						
Arts Council Executive Director	607	26	1.00	1.00	1.00	
Arts Council Assistant Director	606	25	1.00	1.00	1.00	
Arts Council Program Coordinator	605	24	1.00	1.00	1.00	
RPT Public Art Program Manager	604	24	0.75	0.75	0.75	
Senior Secretary	219	15	1.00	1.00	1.00	
Arts Council Coordinator	605	24	0.00	0.00	1.00	New position
Arts Council Total			4.75	4.75	5.75	
Building Services						
Building Official	005	35	1.00	1.00	1.00	
BSL Deputy Director	612	32	1.00	0.00	0.00	
Building Serv & Licensing Manager	612	32	0.00	2.00	2.00	
Technology Consultant II	611	31	1.00	1.00	1.00	
Housing/Zoning Administrator	610	30	0.00	1.00	1.00	
Inspectors Program Administrator	609	29	1.00	1.00	0.00	Position eliminated
Housing/Zoning Specialist	609	29	0.00	1.00	1.00	
Development Review Administrator	608	27	1.00	1.00	1.00	
Development Review Supervisor	608	27	1.00	0.00	0.00	
Ground Transportation Administrator	606	25	1.00	1.00	1.00	
Business License Administrator	605	24	1.00	0.00	0.00	
Senior Plans Examiner	315	27	1.00	1.00	1.00	
Senior Building Inspector	315	27	2.00	2.00	1.00	Position eliminated
Housing/Zoning Senior Inspector	315	27	0.00	1.00	1.00	
Chief Plans Examiner	314	26	1.00	1.00	1.00	
Fire Protection Engineer	314	26	2.00	2.00	2.00	
Sr. Development Review Planner	314	26	1.00	1.00	1.00	
Development Review Planner II	313	25	2.00	2.00	2.00	
Building Inspector III	313	25	6.00	8.00	8.00	
Housing/Zoning Legal Investigator	313	25	0.00	1.00	1.00	
Plans Examiner	312	24	4.00	4.00	4.00	
Development Review Planner I	312	24	1.00	0.00	0.00	
Development Review Planner I	309	21	1.00	2.00	2.00	
Ground Transportation Vehicle Inspector	308	20	1.00	0.00	0.00	
Ground Transportation Police Investigator	307	19	1.00	1.00	1.00	
Development Review Facilitator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	0.00	Position eliminated
Office Facilitator I	306	18	0.00	1.00	1.00	
Building Inspector II	225	19	5.00	8.00	7.00	Changed to Building Inspector I (222)
Building Inspector I	222	17	0.00	8.00	9.00	Changed from Building Inspector II (225)
Business License Enforcement Officer	221	16	2.00	0.00	0.00	
Development Review Combination Processor	220	15	2.00	1.00	1.00	
Senior Construction Processor	220	15	1.00	1.00	1.00	
Ground Transportation Lead Clerk	219	15	0.00	1.00	1.00	
Ground Transportation Clerk	218	14	2.00	1.00	1.00	
Business License Processor	218	14	1.00	0.00	0.00	
Construction Permits Processor	218	14	2.00	2.00	2.00	
Business License Processor	216	12	1.00	0.00	0.00	
Ground Transportation Vehicle Inspector	119	18	1.00	2.00	2.00	
Building Services Total			50.00	62.00	59.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT						
Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Capital Asset Management						
Deputy Director	003	39	0.00	0.00	0.00	Position eliminated
Senior Administrative Analyst	611	31	0.00	0.00	0.00	Position eliminated
Real Property Manager	611	31	0.00	0.00	1.00	Transferred from Administrative Services
Real Property Agent	607	26	0.00	0.00	2.00	Transferred from Administrative Services
Office Tech II	219	15	0.00	0.00	1.00	Transferred from Administrative Services
Capital Asset Management Total			0.00	0.00	4.00	
Economic Development						
CED Deputy Director -- Economic Development	004	37	1.00	1.00	1.00	
Small Business Development Manager	011	26	1.00	1.00	1.00	
Small Business Liaison	606	25	0.00	0.00	1.00	New position
Economic Development Total			2.00	2.00	3.00	
Engineering						
City Engineer	003	39	0.00	0.00	1.00	Transferred from Public Services
Deputy City Engineer/Major Project Coord	004	37	0.00	0.00	1.00	Transferred from Public Services
Senior Engineering Project Manager	614	34	0.00	0.00	2.00	Position eliminated, Transferred from Public Services
Project Management Consultant	613	33	0.00	0.00	1.00	Transferred from Public Services
Landscape Architect Project Manager	613	33	0.00	0.00	1.00	Transferred from Public Services
GIS Manager	611	31	0.00	0.00	1.00	Transferred from Public Services
Capital Projects/Budget Manager	610	30	0.00	0.00	1.00	Transferred from Public Services
Licensed Architect	610	30	0.00	0.00	2.00	Transferred from Public Services
Engineer VI	613	33	0.00	0.00	1.00	Transferred from Public Services
Engineer V	612	32	0.00	0.00	2.00	Transferred from Public Services
Engineer IV	610	30	0.00	0.00	1.00	Transferred from Public Services
City Surveyor	610	30	0.00	0.00	1.00	Transferred from Public Services
Engineer III	609	29	0.00	0.00	2.00	Transferred from Public Services
Landscape Architect III	609	29	0.00	0.00	2.00	Transferred from Public Services
Engineering Construction Program Project Manager	609	29	0.00	0.00	1.00	Transferred from Public Services
Pub Wav Concrete/Pave Manager	608	27	0.00	0.00	1.00	Transferred from Public Services
GIS Analyst	608	27	0.00	0.00	1.00	Position eliminated, Transferred from Public Services
Engineering Tech VI	608	27	0.00	0.00	7.00	Transferred from Public Services
Professional Land Surveyor/GIS Specialist	607	26	0.00	0.00	3.00	Position eliminated, Transferred from Public Services
GIS Specialist	605	24	0.00	0.00	2.00	Transferred from Public Services
Engineering Support Services Manager	313	25	0.00	0.00	1.00	Transferred from Public Services
Engineering Tech V	312	24	0.00	0.00	2.00	Transferred from Public Services
Engineering EDMS/CAD Manager	312	24	0.00	0.00	1.00	Transferred from Public Services
Engineering Tech IV	311	23	0.00	0.00	3.00	Position eliminated, Transferred from Public Services
GIS Tech II	311	23	0.00	0.00	1.00	Transferred from Public Services
Office Facilitator II	307	19	0.00	0.00	1.00	Transferred from Public Services
Eng Data/SID Specialist	306	18	0.00	0.00	1.00	Transferred from Public Services
Office Technician Tec	219	15	0.00	0.00	1.00	Transferred from Public Services
Engineering Records Tec	217	13	0.00	0.00	1.00	Position eliminated, Transferred from Public Services
Engineering Total			0.00	0.00	46.00	
Housing & Neighborhood Development						
Director, HAND	005	35	1.00	1.00	1.00	
Deputy Director/HAND/CAM	614	34	0.00	0.00	1.00	New position
Housing Program Manager	609	29	1.00	1.00	1.00	
Principal Planner	607	26	0.00	1.00	1.00	
HAND Accountant/Auditor	606	25	1.00	1.00	1.00	
Community Dev Programs Administrator	606	25	1.00	1.00	1.00	
Special Projects Grant Monitor	606	25	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	25	1.00	1.00	1.00	
Project Manager Housing	606	25	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	606	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	606	25	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Capital Planning Community Dev Planner	604	24	1.00	1.00	1.00	Changed to 604 from 606
Housing Rehab Specialist II	310	22	2.00	3.00	3.00	
Rehab Loan Officer	309	21	1.00	1.00	0.00	Position eliminated
Housing Rehab Specialist I	308	20	1.00	0.00	0.00	
Administrative Secretary I	306	18	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	225	19	1.00	1.00	1.00	
Accounting Clerk III	219	15	1.00	1.00	1.00	
Senior Secretary	219	15	1.00	1.00	1.00	
Housing & Neighborhood Dev Total			18.00	19.00	19.00	
Planning						
Planning Director	004	37	1.00	1.00	1.00	
Assistant Planning Director	614	34	1.00	1.00	1.00	Changed to 614 from 005
Planning Manager	612	32	0.00	2.00	2.00	
Policy & Projects Coordinator	612	32	1.00	0.00	0.00	
Planning Program Supervisor	610	30	2.00	1.00	1.00	
Housing/Zoning Administrator	610	30	1.00	0.00	0.00	
Housing Specialist	609	29	1.00	0.00	0.00	
Senior Planner	608	27	6.00	7.00	7.00	
Principal Planner	607	26	10.00	9.00	9.00	
GIS Specialist	604	24	1.00	1.00	0.00	Position eliminated
Senior Housing / Zoning Inspector	315	27	1.00	0.00	0.00	
Legal Investigator	315	27	1.00	0.00	0.00	
Building Inspector III (Apartment License Inspector)	313	25	2.00	0.00	0.00	
Associate Planner	309	21	2.00	2.00	2.00	
Administrative Secretary	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Building Inspector II	225	19	4.00	0.00	0.00	
Building Inspector I	222	17	7.00	0.00	0.00	
Zoning Compliance Assistant	220	15	1.00	0.00	0.00	
Senior Secretary	219	15	5.00	4.00	3.00	Position eliminated
Planning Total			49.00	29.00	27.00	
Sorenson Multi-Cultural Center						
Director of Sorenson Center	006	33	1.00	1.00	0.00	Transferred to Salt Lake County
Support Services Sup - Sor Cent	605	24	2.00	2.00	0.00	Transferred to Salt Lake County
TEC Center Mgr	605	24	1.00	1.00	1.00	
Youth & Family Sports Coord	311	23	1.00	1.00	0.00	Transferred to Salt Lake County
Youth & Family Program Coordinator	311	23	1.00	1.00	0.00	Transferred to Salt Lake County
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to Salt Lake County
Computer Clubhouse Coord	305	17	1.00	1.00	1.00	
RPT Computer Center Assistant	305	17	0.75	0.75	0.75	
Youth & Facilities Coord	218	14	1.00	1.00	0.00	Transferred to Salt Lake County
RPT Youth & Family Assistant	216	12	5.76	5.88	0.00	Transferred to Salt Lake County
Customer Service Representative	216	12	1.00	1.00	0.00	Transferred to Salt Lake County
Office Technician I RPT	216	12	0.75	0.75	0.00	Transferred to Salt Lake County
Youth & Family Sports Assist - RPT	216	12	1.50	1.50	0.00	Transferred to Salt Lake County
Receptionist	213	10	0.00	1.00	0.00	Transferred to Salt Lake County
Receptionist - RPT	213	10	2.50	1.38	0.00	Transferred to Salt Lake County
Sorenson Unity Center						
Sorenson Unity Center Director	607	26	1.00	1.00	1.00	
Unity Center Coordinator	312	24	1.00	1.00	1.00	
Youth & Family Assistant - RPT	216	12	0.75	0.00	0.00	
Receptionist - RPT	213	10	2.25	0.75	0.75	
Event Specialist RPT	213	10	0.00	0.75	0.75	
Sorenson SMCC & Unity Centers Total			26.26	24.76	6.25	
Transportation						
Transportation Engineer	005	35	1.00	1.00	1.00	
Engineer VII	615	35	3.00	4.00	4.00	
Engineer V	612	32	1.00	0.00	0.00	
Engineer IV	610	30	2.00	1.00	1.00	
Engineer Tech VI	608	27	1.00	1.00	1.00	
GIS Analyst	608	27	0.00	1.00	0.00	Position eliminated
Bikeways Pedestrian Coordinator	607	26	1.00	1.00	1.00	Changed to 607 from 608
Traffic Control Center Director	607	26	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
GIS Specialist	604	24	1.00	0.00	0.00	
Senior Traffic Tech II	311	23	2.00	2.00	2.00	
Traffic Control Center Operator II	311	23	1.00	1.00	1.00	
Senior Traffic Tech	309	21	3.00	3.00	3.00	
Traffic Control Center Operator I	309	21	1.00	1.00	0.00	Position eliminated
Office Facilitator II	307	19	1.00	1.00	0.00	Position eliminated
Office Tech II	219	15	1.00	1.00	1.00	
Transportation Total			20.00	19.00	16.00	
COMMUNITY & ECONOMIC DEVELOPMENT TOTAL			175.51	166.01	190.00	
FIRE DEPARTMENT						
Office of the Fire Chief						
Fire Chief	002	41	1.00	1.00	1.00	
Deputy Chief	004	37	3.00	2.00	2.00	
Captain	901	30	1.00	1.00	0.00	Transferred to Special Operations
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to Administration Division
Administrative Secretary II	015X	21	0.00	0.00	1.00	New appointed position
Office of the Fire Chief Total			6.00	5.00	4.00	
Administration Division						
Financial Manager	608	27	1.00	1.00	1.00	
Department Personnel Payroll	309	21	1.00	1.00	1.00	
Administrator						
Accountant I	308	20	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	0.00	1.00	Transferred from Office of the Fire Chief
Clerk II	213	10	1.00	1.00	1.00	
Administration Division Total			4.00	4.00	5.00	
Communications Division						
Director Emergency Communications	609	29	2.00	2.00	2.00	
Fire Fighter	415- 420	22-28	0.00	0.00	1.00	Transferred from Operations
Fire Dispatch Supervisor	312	24	4.00	4.00	4.00	
Communication Tech	308	20	1.00	1.00	1.00	
Fire Dispatcher	221	16	16.00	16.00	16.00	
Communications Division Total			23.00	23.00	24.00	
Training						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415- 423	22-27	4.00	3.00	4.00	Transferred from Operations
Fire Prevention Specialist	410	37	1.00	0.00	0.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Clerk II	213	10	1.00	0.00	0.00	
PartTime CERT Position			0.75	0.00	0.00	
Training Total			10.75	7.00	8.00	
Operations						
Battalion Chief	902	33	7.00	7.00	7.00	
Captain	901	30	67.00	68.00	66.00	1 Transferred to Special Operations, 1 Transferred to Fire Prevention
Fire Fighter	415- 423	22-27	227.00	221.00	219.00	1 Transferred to Training, 1 Transferred to Communications
Operations Total			301.00	296.00	292.00	
Special Operations						
Battalion Chief	902	33	0.00	0.00	1.00	Transferred from Fire Prevention
Captain	901	30	1.00	0.00	2.00	1 Transferred from Office of the Chief, 1 Transferred from Operations
Fire Fighter	415- 423	22-27	1.00	1.00	1.00	
Special Operations Total			2.00	1.00	4.00	
Emergency Medical						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	1.00	1.00	1.00	
Fire Fighter	415- 423	22-27	3.00	3.00	3.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Office Facilitator II	307	19	1.00	1.00	1.00	
Emergency Medical Total			6.00	6.00	6.00	
Fire Prevention						
Battalion Chief	902	33	1.00	2.00	1.00	Transferred to Special Operations
Captain	901	30	1.00	1.00	2.00	Transferred from Operations
Fire Marshal			0.00	0.00	1.00	New position
Fire Fighter	415-423	22-27	8.00	8.00	8.00	
Fire Prevention Specialist	410	37	2.00	2.00	2.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Fire Prevention Totals			13.00	14.00	15.00	
FIRE DEPARTMENT TOTAL			365.75	356.00	358.00	
DEPARTMENT OF FINANCE						
Accounting Total						
Finance Director	003	39	0.00	0.00	0.40	Transferred from Administrative Services
Controller	613	33	0.00	0.00	1.00	Transferred from Administrative Services, changed to 613 from 612
Systems Support Administrator	607	26	0.00	0.00	1.00	Transferred from Administrative Services
Grants Acq/Project Coordinator	606	25	0.00	0.00	3.00	Transferred from Administrative Services
Pavroll Administrator	311	23	0.00	0.00	1.00	Transferred from Administrative Services
Accountant II	310	22	0.00	0.00	2.00	Transferred from Administrative Services
Financial Records & Filing Acct	306	18	0.00	0.00	0.00	Position eliminated
Accounting Total			0.00	0.00	8.40	
Financial Reporting/Budget						
Director of Management Services	002	41	0.00	0.00	0.00	Position eliminated
Finance Director	003	39	0.00	0.00	0.20	Transferred from Administrative Services
Budget & Reporting Manager	612	32	0.00	0.00	1.00	Transferred from Administrative Services, changed to 612 from 610
Accountant IV	315	27	0.00	0.00	1.00	Transferred from Administrative Services
Staffing/Position Control Specialist	310	22	0.00	0.00	1.00	Transferred from Administrative Services
Property Control Agent	310	22	0.00	0.00	1.00	Transferred from Administrative Services
Financial Reporting/Budget			0.00	0.00	4.20	
Revenue Auditing/Business License						
Finance Director	003	39	0.00	0.00	0.40	Transferred from Administrative Services
Revenue Analyst/Auditor Manager	612	32	0.00	0.00	1.00	Transferred from Administrative Services, changed to 612 from 610
Revenue Analyst & Auditor	609	29	0.00	0.00	2.00	Transferred from Administrative Services
Revenue Analyst & Administrative	609	29	0.00	0.00	1.00	Transferred from Administrative Services
Internal Auditor						
Business License Administrator	605	24	0.00	0.00	1.00	Transferred from Administrative Services
Business License Enforcement Officer	221	16	0.00	0.00	2.00	Transferred from Administrative Services
Development Review Combination	220	15	0.00	0.00	1.00	Transferred from Administrative Services
Collections Manager	610	30	0.00	0.00	1.00	New position
Collections Officer	308	20	0.00	0.00	7.00	New positions
Business License Processor	218	14	0.00	0.00	2.00	Transferred from Administrative Services
Revenue Audit/Bus License Total			0.00	0.00	18.40	
Purchasing						
Chief Procurement Officer	006	33	0.00	0.00	1.00	Transferred from Administrative Services
City Contracts Administrator	609	29	0.00	0.00	1.00	Transferred from Administrative Services
Purchasing Consultant II	606	25	0.00	0.00	1.00	1 position eliminated
Procurement Specialist I	605	24	0.00	0.00	2.00	Transferred from Administrative Services
Contract Development Specialist	311	23	0.00	0.00	2.00	Transferred from Administrative Services
Office Facilitator I	306	18	0.00	0.00	1.00	Transferred from Administrative Services
Contracts Process Coordinator	222	17	0.00	0.00	1.00	Transferred from Administrative Services
Purchasing Total			0.00	0.00	9.00	
Treasurer's Office						
City Treasurer	004	37	0.00	0.00	1.00	Transferred to Department of Finance
Deputy Treasurer	610	30	0.00	0.00	1.00	Transferred to Department of Finance
Cash Mgmt/Investment Analyst	608	27	0.00	0.00	1.00	Transferred to Department of Finance
Cash Mgmt Assessments Analyst	608	27	0.00	0.00	1.00	Transferred to Department of Finance
City Payment Processor	220	15	0.00	0.00	2.00	Transferred to Department of Finance

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from RPT/Treasurers Off Admin
RPT/Treasurers Office Admin Assoc	201	10	0.00	0.00	0.00	.5 RPT moved to FT, changed to Off Facil
Treasurer's Office Total			0.00	0.00	7.00	
General Fund					46.70	
Risk Fund					0.30	
FINANCE			0.00	0.00	47.00	

DEPARTMENT OF HUMAN RESOURCES

Human Resource Administrative Support						
Human Resource Mgmt Director	004	37	0.00	0.00	0.66	Transferred from Administrative Services
Office Tech II	219	15	0.00	0.00	1.00	Transferred from Administrative Services
Human Resource Info System Coord	311	23	0.00	0.00	0.60	Transferred from Administrative Services
HR Office Administrator	606	25	0.00	0.00	1.00	Transferred from Administrative Services
Compensation Program Administrator	614	34	0.00	0.00	1.00	Transferred from Administrative Services
Civilian Review Board Investigator	005	35	0.00	0.00	1.00	Transferred from Administrative Services
Employment Coordinator	606	25	0.00	0.00	1.00	Transferred from Administrative Services
Administrative Support Total			0.00	0.00	6.26	
Departmental Consultants						
Human Resource Deputy Director	614	34	0.00	0.00	0.00	Position eliminated
Senior HR Administrator	614	34	0.00	0.00	0.90	Transferred from Administrative Services
Human Resource Consultant/EEO	611	31	0.00	0.00	1.00	Transferred from Administrative Services
Senior Human Resource Consultant	608	27	0.00	0.00	2.00	Transferred from Administrative Services
Human Resource Consultant	606	25	0.00	0.00	3.00	Transferred from Administrative Services
Human Resource Associate	603	22	0.00	0.00	2.00	Transferred from Administrative Services
Departmental Consultants Total			0.00	0.00	8.90	
Training						
Training & Development Specialist	606	25	0.00	0.00	1.00	Transferred from Administrative Services
Human Resource Management Total			0.00	0.00	1.00	
Benefits						
Human Resource Mgmt Director	004	37	0.00	0.00	0.34	Transferred from Administrative Services
Senior Hr Administrator	614	34	0.00	0.00	0.10	Transferred from Administrative Services
Employee Benefits Administrator	610	30	0.00	0.00	1.00	Transferred from Administrative Services
Human Resource Info System Coord	311	23	0.00	0.00	0.40	Transferred from Administrative Services
Employee Benefits Specialist	311	23	0.00	0.00	1.00	Transferred from Administrative Services
Office Tech II	219	15	0.00	0.00	1.00	Transferred from Administrative Services
Benefits Total			0.00	0.00	3.84	
Human Resources Total			0.00	0.00	20.00	
General Fund			0.00	0.00	16.16	
Risk Fund			0.00	0.00	3.84	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Administration / Overhead						
Chief Information Officer	003	39	1.00	1.00	1.00	Transferred from Administrative Services
Budget and Accounting Analyst	607	26	1.00	1.00	1.00	Transferred from Administrative Services
IMS Inventory & Accounts Coord	306	18	1.00	1.00	1.00	Transferred from Administrative Services
Office Facilitator I	306	18	2.00	2.00	2.00	Transferred from Administrative Services
Administration / Overhead Totals			5.00	5.00	5.00	
Network / Infrastructure						
Operations Manager	615	35	1.00	1.00	1.00	Transferred from Administrative Services,
Network Engineering Team Manager	614	34	0.00	1.00	1.00	Transferred from Administrative Services
Database Administrator	611	31	1.00	0.00	0.00	Transferred from Administrative Services
Network Administrator Leader	611	31	1.00	0.00	0.00	Transferred from Administrative Services
Network Architect	611	31	2.00	2.00	2.00	Transferred from Administrative Services
Network Systems Engineer II	611	31	0.00	5.00	5.00	Transferred from Administrative Services
Security Architect Officer	611	31	1.00	1.00	1.00	Transferred from Administrative Services
Network Support Team Manager	609	29	1.00	1.00	1.00	Transferred from Administrative Services
Senior Network Administrator	609	29	4.00	0.00	0.00	Transferred from Administrative Services
UNIX Administrator	609	29	1.00	0.00	0.00	Transferred from Administrative Services
Assistant Network Support Mgr	315	27	1.00	1.00	1.00	Transferred from Administrative Services
Network Support Administrator II	315	27	9.00	0.00	0.00	Transferred from Administrative Services

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Network Support Administrator III	315	27	0.00	10.00	10.00	Transferred from Administrative Services
Senior Support Administrator II	313	25	0.00	1.00	0.00	Transferred to Administrative Services, Changed to Network Support Admin I (312)
Network Support Administrator I	312	24	0.00	0.00	0.00	Changed to 311 from 312
Network Support Administrator I	311	23	2.00	0.00	1.00	Transferred from Administrative Services, changed from Senior Support Administrator II (313)
Network / Infrastructure Totals			24.00	23.00	23.00	
Software Engineering / GIS Coordination						
Software Engineering Manager	614	34	1.00	0.00	0.00	
Software Support Team Manager	614	34	0.00	0.00	1.00	Transferred from Administrative Services, changed from Software Support Team Leader (613)
Software Development Manager	613	33	0.00	1.00	0.00	Transferred from Administrative Services, changed to Geo Info Systems (GIS) Coord (610)
Software Support Team leader	613	33	1.00	1.00	0.00	Changed to Software Support Team Manager (614)
Software Development Team Leader	612	32	1.00	0.00	0.00	Transferred from Administrative Services
Chief Software Engineer	611	31	5.00	0.00	0.00	Transferred from Administrative Services
Chief Systems Engineer	611	31	1.00	0.00	0.00	Transferred from Administrative Services
Software Engineer II	611	31	1.00	9.00	8.00	
Geo Info Systems (GIS) Coord	610	30	0.00	0.00	1.00	Transferred from Administrative Services, changed 1 to Software Developer I (312)
Software Engineer	608	27	5.00	3.00	3.00	Transferred from Administrative Services, changed from Software Development Manager (613)
Software Developer I	312	24	0.00	0.00	1.00	Transferred from Administrative Services, Transferred from Administrative Services, changed 1 from Software Engineer II (611)
Software Engineering / GIS Totals			15.00	14.00	14.00	
Multimedia Services						
Multimedia Services Manager	611	31	0.00	1.00	1.00	Transferred from Administrative Services
Web Producer III	611	31	0.00	0.00	1.00	Transferred from Administrative Services, changed from IMS Training Coordinator (605)
Corporate Web Master	609	29	1.00	0.00	0.00	Transferred from Administrative Services
Web Producer	609	29	2.00	0.00	0.00	Transferred from Administrative Services
Web Producer II	609	29	0.00	2.00	2.00	Transferred from Administrative Services
Multimedia Production Spec I	312	24	0.00	0.00	1.00	Transferred from Administrative Services, changed from Multimedia/Content Specialist (309)
Multimedia/Content Specialist	309	21	1.00	1.00	0.00	Transferred from Administrative Services, changed to Multimedia Production Spec I (312)
Multimedia Services Totals			4.00	4.00	5.00	
Technology Consulting						
Technology Support Manager	615	35	1.00	1.00	1.00	Transferred to Administrative Services changed to 615 from 614
Technology Consulting Team Manager	614	34	0.00	0.00	1.00	Transferred to Administrative Services, changed from Technology Consultant Team Leader (613)
Senior Technology Consultant	613	33	2.00	0.00	0.00	Transferred from Administrative Services
Technology Consultant III	613	33	0.00	2.00	2.00	Transferred from Administrative Services
Technology Consultant Team Leader	613	33	1.00	1.00	0.00	Transferred to Administrative Services, changed to Technology Consultant Team Manager (614)
Document Management Project Mgr	611	31	1.00	1.00	1.00	Transferred from Administrative Services
Technology Consultant	611	31	2.00	0.00	0.00	Transferred from Administrative Services
Technology Consultant II	611	31	0.00	2.00	2.00	Transferred from Administrative Services
Software Support Admin II	609	29	0.00	2.00	2.00	Transferred from Administrative Services
Software Support Technician II	609	29	1.00	0.00	0.00	Transferred from Administrative Services
IMS Training Coordinator	605	24	1.00	1.00	0.00	Transferred from Administrative Services, Changed to Web Producer III (611)
Software Support Admin I	315	27	0.00	3.00	3.00	Transferred from Administrative Services

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Software Support Technician I	315 27	3.00	0.00	0.00	Transferred from Administrative Services
Technology Consulting Totals		12.00	13.00	12.00	
INFORMATION MGMT SVCS TOTALS		60.00	59.00	59.00	

JUSTICE COURT

Justice Court					
Criminal Court Judge	097 37	4.00	4.00	4.00	Transferred from Administrative Services
City Courts Director	006 33	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Criminal Section Manager	607 26	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Civil Section Manager	607 26	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Small Claims Manager	606 25	1.00	1.00	1.00	Transferred from Administrative Services
Court Accountant III	312 24	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Supervisor	312 24	0.00	2.00	2.00	Transferred from Administrative Services
Office Facilitator I	306 18	1.00	1.00	1.00	Transferred from Administrative Services
Traffic Coordinator	307 19	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Lead Hearing Officer	225 19	1.00	0.00	0.00	Transferred from Administrative Services
Hearing Officer/Referee Coord II	223 18	6.00	8.00	7.00	Position eliminated
Criminal Section Lead Clerk	223 18	1.00	0.00	0.00	Transferred from Administrative Services
Collections Coordinator	220 15	1.00	1.00	0.00	Position eliminated
City Payment Processor	220 15	3.00	3.00	3.00	Transferred from Administrative Services
Hearing Officer/Referee Coord I	220 15	3.00	1.00	1.00	Transferred from Administrative Services
Justice Court Clerk II	220 15	8.00	10.00	10.00	Transferred from Administrative Services
Justice Court Clerk I	219 15	10.00	11.00	10.00	Position eliminated
Justice Court Lead Clerk	201 S	1.00	0.00	0.00	Transferred from Administrative Services
Justice Court Criminal Clerk	201 S	1.00	0.00	0.00	Transferred from Administrative Services
Small Claims Clerk	201 S	1.00	0.00	0.00	Transferred from Administrative Services
Traffic/Civil Section Clerk	216 12	2.00	2.00	0.00	Positions eliminated
Justice Court Records Clerk	216 12	1.00	1.00	1.00	Transferred from Administrative Services
RPT Justice Court Judge	006R 33	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Total		51.00	51.00	46.00	

POLICE DEPARTMENT

Office of the Police Chief					
Chief of Police	002 41	1.00	1.00	1.00	
Assistant Chief of Police	004 37	3.00	3.00	0.00	Changed to Deputy Chief Police (004)
Captain Police	830 34	1.00	1.00	0.00	Transferred to Administration Bureau
Sergeant Police	813 29	1.00	3.00	0.00	Transferred to Administration Bureau
Police Officer	502- 19-25	2.00	3.00	0.00	Transferred to Administration Bureau
	510				
Administrative Secretary II	015 21	1.00	1.00	1.00	
Administrative Secretary I	306 18	1.00	1.00	1.00	
Media Public Relations Specialist	308 20	0.00	1.00	0.00	Transferred to Administration Bureau
Office Tech I	216 12	0.00	1.00	0.00	Transferred to Administration Bureau
Office of the Police Chief Total		10.00	15.00	3.00	

Communication & Records Bureau					
Deputy Chief--Police	004 37	0.00	0.00	1.00	Changed from Captain (830)
Dispatch Director	609 29	0.00	0.00	1.00	Transferred from Administrative Bureau
Records Director	607 26	0.00	0.00	1.00	Transferred from Administrative Bureau
Communication Center Supervisor	312 24	0.00	0.00	6.00	Transferred from Administrative Bureau
Technical Manager	312 24	0.00	0.00	1.00	Transferred from Administrative Bureau
Sr Communication Tech	310 22	0.00	0.00	1.00	Transferred from Administrative Bureau
Information Systems Supervisor	310 22	0.00	0.00	6.00	Transferred from Administrative Bureau
Grammar Coordinator/Paralegal	309 21	0.00	0.00	1.00	Transferred from Administrative Bureau
Office Facilitator II	307 19	0.00	0.00	1.00	Transferred from Administrative Bureau
Police Dispatcher	221 16	0.00	0.00	46.00	1 Position eliminated. Transferred from
Technical Support Specialists	220 15	0.00	0.00	5.00	Transferred from Administrative Bureau
Police Information Specialists	215 12	0.00	0.00	31.00	1 Position eliminated. Transferred from
					Administrative Bureau
Communication & Records Bureau		0.00	0.00	101.00	

Administration Bureau					
Deputy Chief--Police	004 37	0.00	0.00	1.00	Changed from Lieutenant (822)
Emergency Mgt Program Director	007 31	0.00	0.00	1.00	Transferred from Administrative Services
Captain--Police	830 34	0.00	0.00	1.00	Transferred from Office of Chief of Police
Sergeant--Police	813 29	0.00	0.00	2.00	Transferred from Office of Chief of Police

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Administrative Services - Director	611	31	0.00	0.00	1.00	Transferred from Administrative Bureau
Police Officer	502- 510	19-25	0.00	0.00	6.00	Transferred from Office of Chief of Police and Transferred from Administrative Bureau
Accountant III	312	24	0.00	0.00	2.00	Transferred from Administrative Bureau
Community Preparedness Coord.	311	23	0.00	0.00	1.00	Transferred from Administrative Services
Personnel Payroll Administrator	309	21	0.00	0.00	1.00	Transferred from Administrative Bureau
Media Public Relations Specialist	308	20	0.00	0.00	1.00	Transferred from Office of Chief of Police
Emergency Management Asst MMRS	302	14	0.00	0.00	0.50	Transferred from Administrative Services
Police Property Control Specialist	220	15	0.00	0.00	1.00	Transferred from Administrative Bureau
Office Tech II	219	15	0.00	0.00	1.00	Transferred from Administrative Bureau
Administration Bureau			0.00	0.00	19.50	
Fusion Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Captain (830)
Lieutenant--Police	822	32	0.00	0.00	2.00	Transferred from Administrative Bureau
Sergeant--Police	813	29	0.00	0.00	8.00	Transferred from Administrative Bureau
Police Officer	502- 510	19-25	0.00	0.00	42.00	Transferred from Administrative Bureau
Police Info and Data Analyst	312	24	0.00	0.00	1.00	Transferred from Administrative Bureau
Intelligence Specialist	312	24	0.00	0.00	1.00	Transferred from Administrative Bureau
Meth Project Coordinator	311	23	0.00	0.00	1.00	Transferred from Administrative Bureau
Investigative Spec-Meth Initiative	308	20	0.00	0.00	1.00	Transferred from Administrative Bureau
Alarm System Response Coord	308	20	0.00	0.00	1.00	Transferred from Administrative Bureau
Office Tech II	219	15	0.00	0.00	1.00	Transferred from Administrative Bureau
Senior Secretary	219	15	0.00	0.00	1.00	Transferred from Administrative Bureau
Fusion Bureau			0.00	0.00	60.00	
Investigations Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Assistant Chief (004)
Lieutenant--Police	822	32	0.00	0.00	1.00	Transferred from Investigative Bureau
Sergeant--Police	813	29	0.00	0.00	5.00	Transferred from Investigative Bureau
Crime Lab/Evidence Room Manager	607	26	0.00	0.00	1.00	Transferred from Investigative Bureau
Police Officer	502- 510	19-25	0.00	0.00	40.00	Transferred from Investigative Bureau
Victim Advocate Program Coord	313	25	0.00	0.00	1.00	Transferred from Investigative Bureau
Crime Lab Supervisor	312	24	0.00	0.00	3.00	Transferred from Investigative Bureau
Victim Advocate	310	22	0.00	0.00	1.00	Transferred from Investigative Bureau
Evidence Supervisor	311	23	0.00	0.00	1.00	Transferred from Investigative Bureau
Crime Lab Technician II	225	19	0.00	0.00	6.00	Transferred from Investigative Bureau
Crime Lab Technician I	221	16	0.00	0.00	10.00	Transferred from Investigative Bureau
Evidence Technician	221	16	0.00	0.00	5.00	Transferred from Investigative Bureau
Office Tech II	219	15	0.00	0.00	3.00	1 Position eliminated - Crime Lab.
Senior Secretary	219	15	0.00	0.00	1.00	Transferred from Investigative Bureau
Investigations Bureau			0.00	0.00	79.00	
Management Services Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Captain (830)
Lieutenant--Police	822	32	0.00	0.00	2.00	Transferred from Administrative Bureau
Sergeant--Police	813	29	0.00	0.00	4.00	Transferred from Administrative Bureau
Police Officer	502- 510	19-25	0.00	0.00	8.00	Transferred from Administrative Bureau
Authorization-Early Hire Police Officer	502	19	0.00	0.00	10.00	Transferred from Administrative Bureau
Senior Secretary	219	15	0.00	0.00	2.00	Transferred from Administrative Bureau
Management Services Bureau			0.00	0.00	27.00	
Facilities Development Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Captain (830)
Sergeant--Police	813	29	0.00	0.00	1.00	Transferred from Administrative Bureau
Facilities Development Bureau			0.00	0.00	2.00	
Patrol Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Assistant Chief (004)
Captain--Police	830	34	0.00	0.00	2.00	Transferred from Investigative Bureau and Operations Bureau
Lieutenant--Police	822	32	0.00	0.00	9.00	Transferred from Operations Bureau
Sergeant--Police	813	29	0.00	0.00	22.00	Transferred from Operations Bureau

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Police Officer	502-	19-25	0.00	0.00	181.00	Transferred from Operations Bureau
Office Tech II	219	15	0.00	0.00	3.00	Transferred from Operations Bureau
Senior Secretary	219	15	0.00	0.00	2.00	Transferred from Operations Bureau
Patrol Bureau			0.00	0.00	220.00	
Special Operations Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Assistant Chief (004)
Lieutenant--Police	822	32	0.00	0.00	2.00	Transferred from Investigative Bureau
Sergeant--Police	813	29	0.00	0.00	8.00	Transferred from Investigative Bureau
Police Officer	502-	19-25	0.00	0.00	62.00	Transferred from Investigative Bureau
Office Tech II	219	15	0.00	0.00	0.00	1 Position eliminated - SWAT/Gangs.
Senior Secretary	219	15	0.00	0.00	1.00	Transferred from Investigative Bureau
Special Operations Bureau			0.00	0.00	74.00	
Administrative Bureau						
Captain--Police	830	34	1.00	2.00	0.00	Transferred to Management Services Bureau. Transferred to Fusion Bureau
Lieutenant--Police	822	32	1.00	4.00	0.00	Transferred to Management Services Bureau
Sergeant--Police	813	29	3.00	13.00	0.00	Transferred to Management Services Bureau
Administrative Services - Director	611	31	1.00	1.00	0.00	Transferred to Administration Bureau
Dispatch Director	609	29	1.00	1.00	0.00	Transferred to Communications and Records Bureau
Records Director	607	26	1.00	1.00	0.00	Transferred to Communications and Records Bureau
Police Officer	502-	19-25	9.00	51.00	0.00	Transferred to Fusion Bureau, Management Services Bureau
Authorization to early Hire Police Off	502	19	0.00	10.00	0.00	Transferred to Management Services Bureau
Accountant III	312	24	0.00	2.00	0.00	Transferred to Administration Bureau
Communication Center Supervisor	312	24	6.00	6.00	0.00	Transferred to Communications and Records Bureau
Technical Manager	312	24	1.00	1.00	0.00	Transferred to Communications and Records Bureau
Intelligence Specialist	311	23	0.00	1.00	0.00	Transferred to Fusion Bureau
Meth Project Coordinator	311	23	0.00	1.00	0.00	Transferred to Fusion Bureau
Sr Communication Tech	310	22	1.00	1.00	0.00	Transferred to Communications and Records Bureau
Information Systems Supervisor	310	22	6.00	6.00	0.00	Transferred to Communications and Records Bureau
Meth Intelligence Analyst	310	22	0.00	1.00	0.00	Transferred to Fusion Bureau
Grant Coordinator/Paralegal	309	21	1.00	1.00	0.00	Transferred to Communications and Records Bureau
Accountant II	309	21	2.00	0.00	0.00	Transferred to Administration Bureau
Police Info & Data Specialist	309	21	0.00	1.00	0.00	Transferred to Fusion Bureau
Alarm System Response Coord	308	20	1.00	1.00	0.00	Transferred to Fusion Bureau
Personnel Payroll Administrator	309	21	1.00	1.00	0.00	Transferred to Administration Bureau
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to Communications and Records Bureau
Police Dispatcher	221	16	47.00	47.00	0.00	Transferred to Communications and Records Bureau
Police Property Control Specialist	220	15	1.00	1.00	0.00	Transferred to Administration Bureau
Technical Support Specialists	220	15	5.00	5.00	0.00	Transferred to Communications and Records Bureau
Office Tech II	219	15	1.00	1.00	0.00	Transferred to Administration Bureau
Senior Secretary	219	15	1.00	3.00	0.00	Transferred to Management Services Bureau. Fusion Bureau
Police Information Specialists	215	12	32.00	32.00	0.00	Transferred to Communications and Records Bureau
Administrative Bureau Total			124.00	196.00	0.00	
Operations Bureau						
Captain--Police	830	34	4.00	2.00	0.00	Transferred to Patrol Bureau
Lieutenant--Police	822	32	12.00	9.00	0.00	Transferred to Patrol Bureau
Sergeant--Police	813	29	29.00	22.00	0.00	Transferred to Patrol Bureau
Police Officer	502-	19-25	234.00	182.00	0.00	Transferred to Patrol Bureau
Authorization to early Hire Police	502	19	10.00	0.00	0.00	Transferred to Management Services Bureau
Intelligence Specialists	311	23	1.00	0.00	0.00	Transferred to Fusion Bureau
Police Info & Data Analyst	309	21	1.00	0.00	0.00	Transferred to Fusion Bureau
Office Technician II	219	15	2.00	2.00	0.00	Transferred to Patrol Bureau
Senior Secretary	219	15	4.00	3.00	0.00	Transferred to Patrol Bureau
Operations Bureau Total			297.00	220.00	0.00	
Investigative Bureau						
Captain--Police	830	34	1.00	2.00	0.00	Transferred to Operations Bureau, Special Operations Bureau

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Lieutenant--Police	822	32	4.00	3.00	0.00	Transferred to Investigations Bureau, Special Operations Bureau
Sergeant--Police	813	29	17.00	13.00	0.00	Transferred to Investigations Bureau,
Crime Lab & Evidence Room Manager	607	26	1.00	1.00	0.00	Transferred to Investigations Bureau
Police Officer	502-	19-25	100.00	103.00	0.00	Transferred to Investigative Bureau.
Victim Program Coordinator	313	25	1.00	1.00	0.00	Transferred to Investigative Bureau
Evidence Supervisor	311	23	1.00	1.00	0.00	Transferred to Investigative Bureau
Meth Project Coordinator	311	23	1.00	0.00	0.00	Transferred to Fusion Bureau
Meth Intelligence Analyst	310	22	1.00	0.00	0.00	Transferred to Fusion Bureau
Victim Advocate	310	22	2.00	1.00	0.00	Transferred to Investigations Bureau
Crime Lab Supervisor	310	22	3.00	3.00	0.00	Transferred to Investigations Bureau
Crime Lab Tech II	225	19	8.00	8.00	0.00	Transferred to Investigations Bureau
Crime Lab Tech I	221	16	8.00	8.00	0.00	Transferred to Investigations Bureau
Evidence Tech	221	16	4.00	4.00	0.00	Transferred to Investigations Bureau
Senior Secretary	219	15	4.00	3.00	0.00	Transferred to Investigations Bureau, Special Operations Bureau
Office Tech II	219	15	7.00	5.00	0.00	Transferred to Investigations Bureau, Special Operations Bureau
Investigative Bureau Total			163.00	156.00	0.00	
POLICE DEPARTMENT TOTAL			594.00	587.00	585.50	
DEPARTMENT OF PUBLIC SERVICES						
Office of Director						
Public Services Director	002	41	1.00	1.00	1.00	
Deputy Director--Public Services	003	39	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Technical Planning Manager	609	29	1.00	0.00	0.00	
Customer Service Liaison	309	21	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	0.00	Position eliminated
Regular PT/Office Facilitator II	307R	19	0.63	0.63	0.63	
Office of Director Total			6.63	5.63	4.63	
Finance and Administration						
Administrative Services Director	005	35	1.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	1.00	1.00	
Finance & Contract Coordinator	315	27	1.00	1.00	1.00	
Information and Data Analyst	309	21	1.00	1.00	1.00	
Personnel and Payroll Administrator	309	21	1.00	1.00	1.00	
Finance and Administration Total			5.00	5.00	5.00	
Parks Division						
General Fund						
Park Administration						
Parks Maintenance Superintendent	613	33	1.00	1.00	1.00	
Special Events Administrator	605	24	1.00	0.00	0.00	
Special Events Coordinator	311	23	0.00	1.00	0.00	Changed to Parks Usage Coordinator (309)
Filming Coordinator / Office Facilitator II	311	23	1.00	1.00	1.00	
Parks Usage Coordinator	309	21	0.00	0.00	1.00	Changed from Special Events Coordinator (311)
Office Tech II	219	15	3.00	2.00	2.00	
Park Warehouse						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
Park Maintenance						
Park District Supervisor	606	25	2.00	2.00	2.00	
Irrigation Supervisor	310	22	1.00	1.00	1.00	
Asst District Supervisor	310	22	4.00	4.00	4.00	
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	118-123	18-21	6.00	6.00	6.00	
Irrigation Specialist	118	18	1.00	1.00	1.00	
Florist II and III	115-117	16-17	3.00	3.00	1.00	2 Positions eliminated
Senior Parks Groundskeeper	115	16	15.00	15.00	13.00	2 Positions eliminated
Property Maintenance						
Maintenance Supervisor	313	25	2.00	2.00	2.00	
Metal Fabrication Tech	122	20	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
General Maint Worker III-IV	115-120	16-19	4.00	4.00	3.00	1 Position eliminated
Graffiti Response Field Tech	115	16	5.00	5.00	5.00	
Forestry						
Urban Forester	609	29	0.00	0.00	1.00	Transferred from Forestry Division
Urban Forestry Crew Supervisor	310	22	0.00	0.00	1.00	Transferred from Forestry Division
Urban Forestry Tech	220	15	0.00	0.00	1.00	Transferred from Forestry Division
Ground Arborist, Arborist II, III	116-121	17-20	0.00	0.00	4.00	Transferred from Forestry Division
Cemetery						
Cemetery Sexton/Maintenance Supervisor	606	25	1.00	1.00	1.00	
Assistant Maintenance Supervisor	310	22	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	2.00	2.00	2.00	
Plumber II	123	21	1.00	1.00	1.00	
General Maintenance Worker III	115	16	2.00	2.00	2.00	
Senior Park Groundskeeper	115	16	3.00	3.00	3.00	
Parks Division Subtotal for General Fund			63.00	62.00	64.00	
Parks Division, Refuse Fund						
Open Space Land Management						
Open Space Land Manager	608	27	0.00	0.00	1.00	Transferred from Administrative Services
Parks Division Subtotal for Refuse Fund			0.00	0.00	1.00	
Parks Division Total			63.00	62.00	65.00	
Streets and Sanitation Division						
General Fund						
Streets Administration						
Streets/Sanitation Director	614	34	0.50	0.50	0.50	
Streets Manager	611	31	0.30	0.20	0.00	Transferred to Refuse Collection
Office Facilitator I, II	306-307	18-19	0.50	0.50	0.50	
Office Tech II	219	15	0.95	0.95	0.95	
Street Maintenance						
District Streets Manager	608	27	0.00	0.00	1.00	Changed from 607 to 608
District Streets Manager	607	26	2.00	1.00	0.00	Changed from 607 to 608
Maintenance Supervisor	313	25	3.00	3.00	3.00	
Traffic Signal Tech I, II	220-224	15-18	0.00	0.50	0.00	Transferred to Signs/ Marking/ Signals/ Meter Repair
Asphalt Construction Asst	124	21	3.00	3.00	3.00	
Response Team Leader	123	21	0.00	0.00	1.00	Changed from Incident Response / Action Team Member (118)
Senior Asphalt Equipment Operator	122	20	7.00	7.00	7.00	
Incident Response/Action Team Member	118	18	2.50	3.00	2.00	
Asphalt Equipment Operator I, II	115 - 119	16-18	16.00	16.00	16.00	
Concrete Maintenance						
Maintenance Supervisor	313	25	2.00	1.00	1.00	
Maintenance Lead	124	21	0.00	0.00	2.00	2 changed from GM Maint - Concrete Finisher III, IV (199-122)
General Maintenance Worker-Concrete Finisher III, IV	119-122	18-20	12.00	12.00	10.00	2 changed to Maintenance Lead (124)
Street Signs/Marking/Signals/Meter Repair						
Streets Manager	611	31	0.20	0.30	0.00	Transferred to Refuse Collection
Traffic Signal and Streets Manager	608	27	0.50	0.50	1.00	.50 transferred from Neighborhood Clean-up
Maintenance Supervisor	313	25	2.00	2.00	2.00	
Traffic Signal Tech I, II	220-224	15-18	4.00	3.50	4.00	.50 transferred from Street Maintenance
Transportation Maintenance Assistant	123	21	1.00	1.00	1.00	
Senior Parking Meter Mechanic	119	18	1.00	1.00	0.00	1 changed to Transp. Maint Worker (113-118)
Transportation Maintenance Workers	113-118	15-18	7.00	7.00	8.00	1 changed from Sr Prka Meter Mech
Incident Response/Action Team			0.50	0.00	0.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT						
Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Street Sweeping						
Cleanup/Broom Operator, Senior	116-	17-19	10.00	10.00	10.00	
Cleanup/Broom Operator, Cleanup Oper	120					
IT						
General Maint Worker	111	13	1.00	0.00	0.00	
Subtotal for General Fund			76.95	73.95	73.95	
Streets and Sanitation Division						
Refuse Fund						
Refuse Administration						
Streets/Sanitation Director	614	34	0.50	0.50	0.50	
Streets Manager	611	31	0.15	0.35	0.50	.15 transferred from Neighborhood
Environmental Services ED OP Superv.	315	27	1.00	1.00	0.00	Clean-up .30 transferred to Refuse Collection and .70 transferred to Neighb. Cl. & YW
Maintenance Supervisor	313	25	0.25	0.25	0.25	
Office Facilitator II	307	19	0.50	0.50	0.50	
Office Tech II	219	15	2.05	2.05	2.05	
Refuse Collection						
Streets Manager	611	31	0.00	0.00	0.50	.20 transferred from Streets Administration and .30 from Signs/Marking/Signals/Meter Repair
Environmental Services ED OP Superv.	315	27	0.00	0.00	0.30	Transferred from Refuse Administration
Maintenance Supervisor	313	25	0.75	0.75	0.75	
Enforcement Supervisor	124	21	0.00	0.00	1.00	New position
Container Service Coordinator	120	19	0.00	1.00	1.00	
Senior Sanitation Operator	118	18	2.00	2.00	2.00	
Sanitation Operator I and II	114-	15-17	13.00	13.00	21.00	New positions
	116					
Container Maintenance Worker	113-	15-17	1.00	0.00	0.00	
	117					
Neighborhood Cleanup and Yard						
Waste Program						
Streets Manager	611	31	0.35	0.15	0.00	Transferred to Refuse Administration
Traffic Signal and Streets Manager	608	27	0.50	0.50	0.00	Transferred to Signs/ Marking/ Signals/ Meter Repair
Environmental Services ED OP Superv.	315	27	0.00	0.00	0.70	Transferred from Refuse Administration
Senior Cleanup/Broom Operator	120	19	3.00	3.00	3.00	
Cleanup Operator I and II	116-	17-18	2.00	2.00	2.00	
	118					
Subtotal for Refuse Fund			27.05	27.05	36.05	
Streets Division Total			104.00	101.00	110.00	
Forestry Division						
Urban Forester	609	29	1.00	1.00	0.00	Transferred to Parks and Public Lands
Urban Forestry Crew Supervisor	310	22	1.00	1.00	0.00	Transferred to Parks and Public Lands
Urban Forestry Tech	220	15	1.00	1.00	0.00	Transferred to Parks and Public Lands
Ground Arborist, Arborist II, III	116-	17-20	4.00	4.00	0.00	Transferred to Parks and Public Lands
RPT Sr. Customer Service Specialist	218R	14	0.63	0.63	0.00	Position eliminated
Forestry Division Total			7.63	7.63	0.00	
Youth & Family Programs Division						
General Fund						
Youth City Programs Manager	009	29	1.00	1.00	1.00	
Art Education Manager	605	24	1.00	1.00	0.00	Position funded through August 31, 2010. then eliminated.
Youth & Family Programs Coordinator	311	23	6.50	6.50	5.00	Positions eliminated
Office Facilitator I and II	306-	18-19	1.00	1.00	0.00	Position funded through August 31, 2010. then eliminated.
	307					
Youth & Family Programs Division Total			9.50	9.50	6.00	
Golf Division						
Golf Fund						
Golf Manager	612	32	1.00	1.00	1.00	
Golf Professional	610	30	6.00	6.00	6.00	
Golf Course Suprntndnt - 27 to 36 holes	609	29	2.00	2.00	2.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Golf Course Superintendent--18 holes	608	27	4.00	4.00	4.00	
Golf Business Manager	608	27	0.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.40	0.40	0.40	
Golf Marketing Manager	606	25	1.00	0.00	0.00	
Assistant Golf Professional	308	20	8.00	8.00	8.00	
Assistant Golf Course Superintendents	308	20	8.00	8.00	8.00	
Office Facilitator I, II	306- 307	18-19	1.00	1.00	1.00	
Office Tech I, II	216- 219	12-15	1.00	1.00	1.00	
Golf Course Maintenance Worker	118	18	8.00	8.00	8.00	
Golf Division Total			40.40	40.40	40.40	
Compliance Division						
Office Facilitator I, II	306- 307	18-19	1.00	1.00	1.00	
Parking Enforcement						
Compliance Div Field Supervisor	313	25	0.00	1.00	1.00	Changed from 308 to 313
Senior Parking Enforcement Officer	116	17	14.00	14.00	14.00	
Crossing Guard Supervisor	308	20	1.00	0.00	0.00	
Impound Lot						
Impound Lot Supervisor	310	22	1.00	1.00	1.00	Changed from 307 to 310
Impound Lot Attendant Helper	115	16	4.00	4.00	4.00	
Compliance Division Total			21.00	21.00	21.00	
Facility Management Division						
General Fund						
Building Maintenance						
Facilities Manager	612	32	1.00	1.00	1.00	
Senior Facility Maintenance Supervisor	608	27	1.00	1.00	1.00	
Facilities Energy /Utilities Coordinator	607	26	1.00	1.00	1.00	
Facilities Work Order/Contract Coordin.	313	25	1.00	1.00	1.00	
Facility Maintenance Supervisor	313	25	2.00	2.00	2.00	
Office Facilitator I, II	306- 307	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	125	22	1.00	1.00	1.00	
HVAC Technician	124	21	1.00	2.00	2.00	
Carpenter II	121	20	1.00	1.00	1.00	
Painter II	121	20	1.00	1.00	1.00	
GM Maint IV,GM V, Senior Bldg Mtnc,	119-	18-20	13.00	12.00	13.00	Changed from Maint Custodian (114)
Bldg Equip Operator	122					
Maintenance Custodian	114	15	1.00	1.00	0.00	Changed to GM Maint (119-122)
Business Districts						
Business District Maintenance Coordinator	607	26	1.00	1.00	1.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
General Maintenance Repair Worker III, IV	115- 121	16-20	4.00	4.00	4.00	
Senior Irrigation Operator	121	20	1.00	1.00	0.00	Position eliminated
Plumber I and II, Plumber Apprentice	118- 123	18-21	1.00	1.00	1.00	
Sr. Facilities Landscaper	115	16	1.00	1.00	1.00	
Sanitation Operator II	115	16	2.00	2.00	2.00	
Beautification Maintenance Worker	109- 112	12-14	4.00	4.00	4.00	
Facility Management Division Total			40.00	40.00	39.00	
Fleet Management Division						
Fleet Fund						
Fleet Management Director	006	33	1.00	1.00	1.00	Changed to 006 from 612
Fleet Operations Manager	609	29	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.60	0.60	0.60	
Fleet Service Manager	606	25	1.00	0.00	0.00	
Fleet Business Manager	606	25	1.00	1.00	1.00	
Fleet Management Supervisor	313	25	2.00	2.00	2.00	
Safety Program Coordinator	313	25	1.00	1.00	1.00	
Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Operations Supervisor	312	24	0.00	1.00	1.00	
Fleet Electronic System Coordinator	311	23	1.00	1.00	1.00	
Fleet Customer Service Advisor	309	21	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Office Facilitator I, II	306- 307	18-19	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Office Tech II	219	15	1.00	1.00	1.00	
Warehouse Support Worker Fleet	218	14	4.00	3.00	3.00	
Fleet Mechanic I,II, Senior Fleet Mechanic	121- 123	20-21	0.00	29.00	29.00	
Senior Fleet Mechanic	123	21	3.00	0.00	0.00	
Fleet Mechanic	121	20	27.00	0.00	0.00	
Fleet Management Division Total			48.60	46.60	46.60	
Gallivan & Events Division						
Gallivan Utah Center						
Plaza Community Events Manager	609	29	0.80	0.80	0.80	
Events Coordinator	607	26	0.25	0.25	0.25	
Events Advertising/Marketing Manager	606	25	0.50	1.00	1.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	23	1.00	1.00	1.00	
Events Supervisor	310	22	0.75	0.00	0.00	
Office Facilitator I,II	306- 307	18-19	0.80	0.80	0.80	
Recreation Program Coordinator	217	13	0.30	0.55	0.55	
Maintenance Worker	112- 115	14-16	3.00	3.00	3.00	
Community Events						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Coordinator	607	26	0.75	0.75	0.75	
Events Advertising/Marketing Manager	606	25	0.50	0.00	0.00	
Events Supervisor	310	22	0.25	0.00	0.00	
Office Facilitator I,II	306- 307	18-19	0.20	0.20	0.20	
Office Tech II	219	15	0.00	1.00	1.00	
Recreation Program Coordinator	217	13	0.70	0.45	0.45	
Regular PT/Office Facilitator II	307R	19	0.00	0.50	0.50	
Gallivan & Events Division Total			11.00	11.50	11.50	
Sustainability (Refuse)						
Sustainability Director	005	35	0.00	0.00	1.00	Transferred from Administrative Services
Environmental Program Manager	610	30	0.00	0.00	1.00	Transferred from Administrative Services
Recycling Education Coordinator	310	22	0.00	0.00	1.00	Transferred from Administrative Services
Emergency Management Assistant	302	14	0.00	0.00	1.00	Transferred from Administrative Services
Sustainability (Refuse) Total			0.00	0.00	4.00	
City Engineering Division						
City Engineer	003	39	1.00	1.00	0.00	Transferred to CED
Deputy City Engineer/Major Project Coord	004	37	1.00	1.00	0.00	Transferred to CED
Senior Engineering Project Manager	614	34	3.00	3.00	0.00	Position eliminated. 2 transferred to CED
Project Management Consultant	613	33	1.00	1.00	0.00	Transferred to CED
Landscape Architect Project Manager	613	33	1.00	1.00	0.00	Transferred to CED
GIS Manager	611	31	1.00	1.00	0.00	Transferred to CED
Capital Projects/Budget Manager	610	30	1.00	1.00	0.00	Transferred to CED
Licensed Architect	610	30	2.00	2.00	0.00	Transferred to CED
Engineer I - VI	607- 613	26-33	7.00	7.00	0.00	Position eliminated, 6 transferred to CED
City Surveyor	610	30	1.00	1.00	0.00	Transferred to CED
Landscape Architect III	609	29	2.00	2.00	0.00	Transferred to CED
Engineering Construction Program / Project Manager	609	29	1.00	1.00	0.00	Transferred to CED
Pub Way Concrete/Pave Manager	608	27	1.00	1.00	0.00	Transferred to CED
GIS Analyst	608	27	2.00	2.00	0.00	Position eliminated, 1 transferred to CED
Engineering Tech VI	608	27	7.00	7.00	0.00	Transferred to CED
Professional Land Surveyor/GIS	607	26	4.00	4.00	0.00	Position eliminated. 3 transferred to CED
GIS Specialist	605	24	2.00	2.00	0.00	Transferred to CED
Engineering Support Services Manager	313	25	1.00	1.00	0.00	Transferred to CED
Engineering Tech V	312	24	3.00	2.00	0.00	Transferred to CED
Engineering EDMS/CAD Manager	312	24	1.00	1.00	0.00	Transferred to CED
Engineering Tech IV	311	23	4.00	4.00	0.00	Position eliminated, 3 transferred to CED
GIS Tech II	311	23	1.00	1.00	0.00	Transferred to CED

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Surveyor III	309	21	1.00	0.00	0.00	
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to CED
Enq Data/SID Specialist	306	18	1.00	1.00	0.00	Transferred to CED
Office / Engineering Records Tech II	217,	13-15	3.00	3.00	0.00	Position eliminated, 2 transferred to CED
	219					
City Engineering Division Total			54.00	52.00	0.00	
PUBLIC SERVICES DEPARTMENT TOTAL			410.76	402.26	353.13	

General Fund	294.71	288.21	225.08
Fleet Management Fund	48.60	46.60	46.60
Golf Fund	40.40	40.40	40.40
Refuse Fund	27.05	27.05	41.05

DEPARTMENT OF PUBLIC UTILITIES						
Administration						
Director--Public Utilities	098	42	1.00	1.00	1.00	
Deputy Director	003	39	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	
Geographical Information System Mgr	613	33	1.00	1.00	1.00	
Engineer V	612	32	0.00	0.00	1.00	Changed from Engineer IV (610)
Engineer IV	610	30	1.00	1.00	1.00	1 Changed to Engineer V (612); 1 New Position
Dept Special Projects Manager	610	30	0.00	1.00	1.00	
Safety Program Manager	609	29	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	1.00	1.00	
Water Conservation Program Coord	607	26	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	607	26	1.00	1.00	1.00	
Utility Planner	605	24	1.00	1.00	1.00	
Employee Training & Development	605	24	1.00	1.00	1.00	
Coord						
GIS Specialist	605	24	3.00	3.00	3.00	
Engineering Tech V	312	24	2.00	2.00	2.00	
Contracts and Connection Supervisor	311	23	1.00	1.00	1.00	
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	311	23	0.00	0.00	1.00	Changed from GIS Leak Detection Tech I (309)
Canyon Water Rights/Property Coord	310	22	1.00	1.00	1.00	
GIS Leak Detection Tech I	309	21	1.00	1.00	0.00	Changed to GIS Leak Detection Tech II (311)
Engineering Tech II	307	19	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	15	2.00	2.00	2.00	
Records Tech II Pub Util	219	15	0.00	1.00	1.00	
Sr. Utilities Representative - Cont	219	15	1.00	1.00	1.00	
Utilities Representative I - Contracts	213	10	1.00	1.00	1.00	
Senior Utility Locator	120	19	1.00	1.00	2.00	1 Changed from Utility Locator (117)
Utility Locator	117	17	6.00	6.00	5.00	1 Changed to Senior Utility Locator (120)
Custodian II	107	11	1.00	1.00	1.00	
Administration Total			38.00	40.00	41.00	
Maintenance						
Maintenance/Operations Superintendent	615	35	1.00	1.00	1.00	
Water Distribution System Manager	614	34	1.00	1.00	1.00	
Computer Operation Manager	613	33	1.00	1.00	1.00	
Maint Support Manager	613	33	1.00	1.00	1.00	
Waste/Storm Water Collection Manager	613	33	1.00	1.00	1.00	
Water System Maintenance Supervisor	608	27	4.00	4.00	4.00	
Water System Operation Supervisor	608	27	2.00	2.00	2.00	
Electrical Operations Supervisor	608	27	0.00	1.00	1.00	
Irrigation System Supervisor	608	27	1.00	1.00	1.00	
Chief Maint Electrician	606	25	1.00	0.00	0.00	
Drainage Maintenance Supervisor	606	25	1.00	1.00	1.00	
Water Service Coordinator	605	24	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Technical System Analyst III	314	26	1.00	1.00	1.00	
Waste Water Collection Supervisor	313	25	1.00	1.00	1.00	
Lift Station Maintenance Supervisor	313	25	1.00	1.00	1.00	
Technical System Analyst II	312	24	1.00	1.00	1.00	
Senior Water Meter Tech	311	23	2.00	2.00	2.00	
Maintenance Office Supervisor	309	21	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	15	3.00	3.00	3.00	
Sr. Communications Coordinator-Public L	219	15	6.00	6.00	6.00	
Maintenance Electrician IV	125	22	5.00	4.00	4.00	
Senior Water Dist System Operator	124	21	16.00	16.00	16.00	
Senior Water Svstem Maint Operator	124	21	15.00	15.00	15.00	
Waste Water Collection Lead Maint Work	124	21	4.00	4.00	4.00	
Drainage Maintenance Worker IV	124	21	2.00	2.00	2.00	
General Maintenance Worker V	123	21	1.00	1.00	1.00	
Maintenance Electrician III	122	20	0.00	0.00	1.00	Changed from Maint Elect II (119)
Pump Maintenance Technician	122	20	2.00	2.00	2.00	
Metal Fabrications Tech	122	20	3.00	3.00	3.00	
General Maint Worker Concrete Finisher	122	20	1.00	1.00	1.00	
Senior Irrigation Operator	122	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Worker	122	20	2.00	2.00	2.00	
Water System Maintenance Operator II	120	19	15.00	15.00	15.00	
Water Meter Tech III	120	19	2.00	2.00	2.00	
Waste Water Collection Maint Worker II	120	19	3.00	3.00	4.00	1 Changed from WW Collection Maint Worker I (117)
Drainage Maintenance Worker III	120	19	9.00	5.00	7.00	2 Changed from Drainage Maint Worker
Maintenance Electrician II	119	18	0.00	1.00	0.00	Changed to Maint Elect III (122)
Senior Facility/Building Maint Worker	119	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	119	18	1.00	1.00	1.00	
Water Meter Tech II	118	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Worker	118	18	2.00	2.00	2.00	
Drainage Maintenance Worker II	117	17	0.00	4.00	2.00	2 Changed to Drainage Maintenance Worker III (120)
Water System Maintenance Operator I	117	17	10.00	10.00	10.00	
Waste Water Collection Maint Worker I	117	17	5.00	5.00	4.00	1 Changed to Waste Water Maint Worker II (120)
Irrigation Operator II	117	17	3.00	3.00	3.00	
Landscape Restoration Lead Worker	117	17	1.00	1.00	1.00	
Facility/Building Maintenance Worker	114	15	2.00	2.00	2.00	
Water Distribution Valve Operator	114	15	8.00	8.00	8.00	
Water Maintenance Support Worker	112	14	2.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	1.00	
Maintenance Total			155.00	155.00	155.00	
Water Reclamation Plant						
Water Reclamation Manager	615	35	1.00	1.00	1.00	
Deputy Plant Manager	613	33	0.00	0.00	1.00	Changed from Operations & Process
Operations & Process Control Manager	612	32	1.00	1.00	0.00	Changed to Deputy Plant Manager (613)
Waste Water Plant Maintenance Engineer	612	32	1.00	1.00	1.00	
Waste Water Business Manager	608	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	27	1.00	1.00	1.00	
Waste Water Maintenance Supervisor	606	25	1.00	0.00	0.00	
Water Reclamation Safety Specialist	607	26	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	1.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	315	27	1.00	1.00	1.00	
Lab Coordinator	314	26	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	2.00	2.00	2.00	
Lab Chemist	312	24	2.00	2.00	2.00	
Waste Water Plant Senior Operator	311	23	4.00	4.00	4.00	
Senior Lab Analyst	309	21	1.00	1.00	1.00	
Pretreatment Inspector/Sampler	308	20	1.00	1.00	1.00	
Departmental Assistant	304	16	2.00	2.00	2.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Quality Assurance Sampler--Waste Water	219	15	2.00	2.00	2.00	
Maintenance Electrician IV	125	22	2.00	1.00	2.00	1 Changed from Maintenance Electrician III (122)
HVAC Technician II	124	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	124	21	7.00	7.00	7.00	
Sludge Management Operator	123	21	2.00	2.00	2.00	
Maintenance Electrician III	122	20	0.00	1.00	0.00	Changed to Maint Electrician IV (125)

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Waste Water Plant Lead Operator	122	20	4.00	4.00	4.00	
Painter II	121	20	1.00	1.00	1.00	
Waste Water Plant Operator	120	19	18.00	10.00	18.00	1 Changed from WW Plant Operator - 119 (119); 7 Changed from WW Rec Plant Utility Operator (116)
Waste Water Preventative Maint Worker	120	19	1.00	1.00	1.00	
Waste Water Plant Operator	119	18	0.00	1.00	0.00	Changed to Waste Water Plant Operator (120)
WW Rec Plant Operator	116	17	0.00	7.00	0.00	7 Changed to Waste Water Plant Operator (120)
Waste Water Plant Maint. Operator I	113	15	1.00	1.00	1.00	
Water Reclamation Plant Total			63.00	62.00	62.00	
Finance						
Finance Administrator	003	39	1.00	1.00	1.00	
Financial Manager P.U.	610	30	1.00	1.00	1.00	
Customer Service Manager	607	26	1.00	1.00	1.00	
Financial & Cost Reporting Accountant	607	26	1.00	0.00	0.00	
Warehouse Supervisor	604	24	1.00	1.00	1.00	
Accountant IV	315	27	0.00	1.00	1.00	
Accountant III	313	25	1.00	3.00	3.00	
Water Meter Reader Supervisor	313	25	1.00	1.00	1.00	
Billing Office Supervisor	311	23	1.00	1.00	1.00	
Accountant II	310	22	2.00	1.00	1.00	
Customer Services Supervisor	309	21	1.00	1.00	1.00	
Assistant Water Meter Reader Super	309	21	1.00	1.00	1.00	
Accountant I	308	20	1.00	0.00	0.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	15	8.00	6.00	6.00	
Customer Service Accts. Collector/Invest	219	15	6.00	6.00	6.00	
Warehouse Office Tech II	219	15	1.00	1.00	1.00	
Sr Utilities Rep - Billing	219	15	0.00	2.00	2.00	
Sr. Utilities Rep. - Customer Service	219	15	8.00	4.00	7.00	3 Changed from Utilities Rep. II - Cust Serv (216)
Utilities Rep II - Customer Serv	216	12	0.00	3.00	0.00	3 Changed to Sr. Utilities Rep. - Cust
Water Meter Reader III	118	18	3.00	3.00	3.00	
Meter Reader/Technician	115	16	2.00	2.00	2.00	
Water Meter Reader II	112	14	11.00	10.00	10.00	
Finance Total			54.00	52.00	52.00	
Water Quality & Treatment Administrator						
Water Quality & Treatment Administrator	004	37	1.00	1.00	1.00	
Water Resources Manager	613	33	1.00	0.00	0.00	
Water Treatment Manager	611	31	1.00	1.00	1.00	
Regulatory Program Manager	610	30	1.00	1.00	1.00	
Water Treatment Process Control Analyst	608	27	1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	1.00	1.00	1.00	
Assistant Water Treatment Manager	607	26	1.00	0.00	0.00	
Technical System Analyst III	314	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	26	0.00	3.00	3.00	
Storm Water Indust. Program Coordinator	313	25	1.00	1.00	1.00	
Hydrologist Specialist	312	24	1.00	1.00	1.00	
Watershed Specialist	312	24	2.00	2.00	1.00	1 Changed to Watershed Ranger (120)
Watershed Supervisor	312	24	1.00	1.00	1.00	
Cross Connections Control Coordinator	310	22	1.00	1.00	1.00	
Cross Connections Control Inspector	221	16	1.00	1.00	1.00	
Quality Assurance Sampler--Culinary	219	15	2.00	2.00	2.00	
Water Plant Operator II	124	21	27.00	24.00	24.00	
Watershed Ranger	120	19	0.00	5.00	6.00	1 Changed from Watershed Specialist (312)
Senior Watershed Patrol Officer	120	19	3.00	0.00	0.00	
Watershed Preservation Officer	120	19	2.00	0.00	0.00	
Water Quality & Treatment Admin Total			49.00	47.00	47.00	
Engineering						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	3.00	1 Changed from Engineer V (612)
Engineer V	612	32	2.00	2.00	1.00	1 Changed to Engineer VI (613)
Engineering Tech VI	608	27	2.00	2.00	2.00	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Engineering Tech V	312	24	4.00	4.00	4.00	
Engineering Tech IV	311	23	10.00	8.00	8.00	
Engineering Tech III	309	21	0.00	1.00	1.00	
Construction Contract Coordinator	307	19	1.00	1.00	1.00	
Engineering Tech I	305	17	0.00	1.00	1.00	
Contracts Technician	220	15	1.00	1.00	1.00	
Engineering Total			23.00	23.00	23.00	
Full Time			23.00	23.00	23.00	
PUBLIC UTILITIES DEPT TOTAL			382.00	379.00	380.00	
Water Utility Fund			256.30	252.80	252.80	
Sewer Utility Fund			99.40	99.35	99.35	
Storm Water Utility Fund			26.30	26.85	26.85	
Full Time						
Weed Abatement Fund						
PT/General Maintenance Worker			1.08	1.08	1.08	
WEED ABATEMENT FUND TOTAL			1.08	1.08	1.08	
Req Part Time			1.08	1.08	1.08	

APPENDIX A: FY 2009-10 BUDGET ADJUSTMENTS

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
APPENDIX A: FY 2009-10 MID-YEAR BUDGET ADJUSTMENTS

FY 2010 Mid-Year Budget Adjustments		
	Dollar Change	FTE Change
Revenue Adjustments		
Sales Tax Reduction	(4,900,000)	
Interest Income Reduction	(700,000)	
Reduce IMS transfer - extend server life from 3 to 4 years	(120,000)	
Increase in HOME funding	10,000	
Transfer in from Intermodal Hub Fund	49,839	
Transfer in from CIP - closed projects	886,065	
HOME funds allocation - increase admin allocation	10,000	
Increase Engineering billings to CIP	100,000	
Youth City changes - recognize impact of fee increase	29,000	
Energy Incentives - one-time revenue shift	144,000	
Council action - eliminate SAA in districts 5 and 6	600,000	
CIP RDA loan repayment	1,800,000	
Total FY 2009-10 Mid-Year Budget Adjustment in Revenue	(2,091,096)	
Expense Adjustments		
Attorney's Office		
Vacancy savings	(2,264)	
Subtotal Attorney's Office	(2,264)	0.00
Community and Economic Development		
Do not fill - Downtown Transportation Development Coordinator	(105,000)	
Building Services (vacancy savings - salary difference)	(64,264)	
Economic Development - new CBIA allocation for admin expenses	(5,605)	
Reduce outsourcing funds for Building Services	(7,832)	
1/2 year Preservation Planner vacancy savings (hiring expected Jan 2010)	(44,500)	
Historic Planner position vacancy savings (vacant since 9/9, hiring expected Jan 2010)	(26,669)	
Subtotal Community and Economic Development	(253,870)	0.00
Fire		
Reduce PPE expense for new recruits, since no plans to hire	(36,000)	
Reduce annual department capital improvement	(50,000)	
Reduce discretionary spending in each cost center by 3.25%	(44,026)	
Vacancy savings/Alternative staffing models	(431,020)	
Subtotal Fire	(561,046)	0.00
Administrative Services		
Hold vacant Justice Court Clerk position	(31,989)	
Eliminate non-mandated out-of-town training for court staff	(9,790)	
Bond reimbursement for direct costs of PSB	(42,000)	
Subtotal Administrative Services	(83,779)	0.00
Mayor's Office		
Vacancy savings and salary changes	(26,364)	
Subtotal Mayor's Office	(26,364)	0.00
Police Department		
Delay police officer hiring to July 2010	(300,000)	
Associated supply/processing hiring cost savings due to delay	(191,000)	
Fleet fuel reduction	(300,000)	
Delay expansion of air transition on lap tops	(106,000)	
Delay replacement of laptops	(195,535)	
Subtotal Police Department	(1,092,535)	0.00

SALT LAKE CITY CORPORATION
FY 2010-11 CAPITAL AND OPERATING BUDGET BOOK
APPENDIX A: FY 2009-10 MID-YEAR BUDGET ADJUSTMENTS

FY 2010 Mid-Year Budget Adjustments		
	<u>Dollar Change</u>	<u>FTE Change</u>
Public Services		
Streets traffic signal electrical power and supplies	(20,000)	
Parks materials budget for Jordan River Parkway	(45,800)	
Youth City changes - expense increase	13,000	
Community Events and Special Events permitting efficiencies	(32,500)	
Reduce private materials testing lab budget in Engineering	(20,000)	
Speed board transportation	(20,000)	
Forestry contractor crew size	(13,000)	
Library Square parking facility maintenance	(30,000)	
Fuel reduction	(46,000)	
Reduction in seasonal staff	(137,500)	
Subtotal Public Services	(351,800)	0.00
Non-Departmental		
Reduce IMS transfer - extend mission critical file server life to 4 years	(120,000)	
Reimbursement additional 3 council district costs from bond proceeds	(102,082)	
Subtotal Non-Departmental	(222,082)	0.00
City Council		
Council Office salary contingency reduction	(24,000)	
Subtotal City Council	(24,000)	0.00
Total FY 2009-10 Mid-Year Budget Adjustment in Expenses	(2,617,740)	0.00

GLOSSARY

(Phrases in *italic type* are cross-references to other definitions or terms.)

Accrual A transaction that recognizes the financial effect, event or interfund activity when it occurs, regardless of the timing of the related cash flows.

Ad valorem A phrase indicating that taxes are applied in proportion to the value of property.

Airport Authority Fund An *enterprise fund* established to account for revenue and the operating and capital costs of the Salt Lake City International Airport, Airport No. 2, and Tooele Valley Airport.

Amended Budget The annually adopted budget as adjusted through City Council action.

Appropriation A specific amount of money authorized by the City for the purchase of goods and services. The City's appropriation level is set at the department fund levels.

ARFF Abbreviation for airport rescue and fire fighting.

Arts Council Fund A *fund* to account for activities of the Arts Council and the purchase or construction of art in City owned facilities.

Assessed Property Value The value set upon real estate or other property by the Salt Lake County Assessor and the State of Utah as a basis for levying taxes.

Balanced Budget A *budget* in which planned funds available equal planned expenditures.

Balanced Scorecard A management system intended to translate an organization's mission and strategy into objectives and measures, organized into four different perspectives: customer service, financial, efficiency and effectiveness, and workforce quality. The system uses measurement to provide a framework to communicate mission, strategy, and objectives.

BCI Abbreviation for Bureau of Criminal Identification.

Biennial A period or cycle of two years.

Bonds A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest by a specified future date.

Budget An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

CAFR (Comprehensive Annual Financial Report) The City's annual financial statement prepared in accordance with *generally accepted accounting practices*. This document is usually published in December, following the year-end closing in July and the annual financial audit conducted by an independent accounting firm.

Capital Equipment Equipment with an expected life of more than one year and with a value greater than \$500 (such as vehicles, computers, or furniture).

Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

Capital Projects Fund A *governmental fund* to account for resources for construction, major repair or renovation of city property.

CBRN Abbreviation for chemical, biological, radiological, and nuclear agents.

CDBG Operating Fund A *special revenue fund* for projects funded by the Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), but not accounted for within the *capital projects fund*. The fund includes administrative costs, housing rehabilitation costs, pass-through project costs, and other costs of a noncapital improvement nature.

Certified Tax Rate The multiplication factor for the assessed property valuation that provides a taxing entity with the same *ad valorem property tax* revenues as were budgeted by that taxing entity for the prior year, without taking into consideration any revenue from new growth in the entity's tax base. The initial certified tax rate for each year is calculated by the county assessor. A taxing entity's legislative body can change the rate, but Utah state law requires a truth-in-taxation hearing.

Charge For Services Fee A variety of fees charged to the public by City agencies, generally categorized under Parks, Public Safety, Cemetery, Public Works, and Building Rental.

CIP Abbreviation for Capital Improvement Program.

Debt Service The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund A governmental *fund* used for resource accumulation and the payment of long-term debt principal, interest and related costs.

Deferred Compensation Fund A *fund* used to account for amounts deferred under the City's employee deferred compensation plan for which the City acts in a fiduciary capacity as trustee.

Demolition Weed and Forfeiture Fund A *special revenue fund* to account for City mandated demolition, weed abatement activities and certain police forfeiture activities.

Depreciation An allowance made for a loss in value of property because of wear, age, or other causes.

DLD Abbreviation for Utah State Drivers License Division.

Downtown Economic Developmental Fund A *special revenue fund* that accounts for special assessment taxes collected from businesses in the Central Business District and is dedicated to downtown projects improvements.

E911 Dispatch Fund A *special revenue fund* for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

EEO Abbreviation for Equal Employment Opportunity

EEOC Abbreviation for Equal Employment Opportunity Commission

Encumbered The setting aside of funds for obligations in the form of purchase orders and contracts which are chargeable to an appropriation. Encumbrances cease to exist when paid or when an actual liability is created.

Enterprise Fund A self-supporting *fund* designed for activities supported by user charges. The city's enterprise funds are Airport Authority, Golf, Refuse Collection, Sewer Utility, Storm Water Utility, and Water Utility.

EP3 Abbreviation for Environmentally Preferable Procurement Policy, the purpose of which is to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products.

Fines and Forfeitures Fees collected by the State Court System, including bail forfeitures, fines, garnishments, legal defenders recoupment, and parking fines collected by the City.

Fleet Management Fund The *internal service fund* for the maintenance and purchase of City-owned vehicles. The Public Utilities Department purchases its own vehicles but Fleet Management maintains them. The Airport Authority purchases and maintains its own vehicles.

FMLA Abbreviation for Family Medical Leave Act.

Franchise Tax Energy tax imposed on all sales of public utility services, including electricity, gas water, sewer, telephone and cable television.

FTE (Full-Time Equivalent) A term used when developing personal services budgets; 2,080 hours worked annually equates to 1.0 full-time equivalent (FTE) position.

Fund An account to record revenues and expenditures associated with a specific purpose. Major City funds include the *Capital Projects Fund*, the *Debt Service Fund*, *Enterprise Funds*, the *General Fund*, *Internal Service Funds*, and the *Special Revenue Fund*.

Fund Balance The excess of assets over liabilities at the end of the accounting period; a negative fund balance indicates a fund deficit.

FY (Fiscal Year) Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins July 1 and ends June 30. For example, the notation FY 11 designates the fiscal year ending June 30, 2011.

GAAP (Generally Accepted Accounting Practices) A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

General Fund A governmental *fund* to account for resources and uses of general operating functions of City departments. The primary resources are property, sales, and franchise taxes.

General Obligation Bonded Debt An obligation that has resulted from the issuance of general obligation bonds. General obligation bonds are bonds issued after an affirmative vote of the taxpayers, and are secured by the City's general taxing power.

GIS Abbreviation for Geographic Information System.

Golf Fund An *enterprise fund* in which participants in City-sponsored recreational activities (such as golf, swimming, tennis, etc.) pay fees which underwrite the cost of providing these services.

Governmental Funds Funds generally used to account for tax-supported activities. There are five different types of governmental funds in Salt Lake City: the *general fund*, *special revenue funds*, *debt service funds*, and *capital projects funds*.

Governmental Immunity Fund A *special revenue fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City Redevelopment Agency housing loans and grants program. This fund accounts for loan repayments.

GRAMA Abbreviation for the Government Records Access and Management Act.

Grants Operating Fund a *fund* used to account for monies received by the City under the Comprehensive Community Program, Community Oriented Policing Services, Home Program, Emergency Medical Services, Emergency Shelter Grants, Local Law Enforcement Block Grants, Salt Lake Area Gang Projects, Historic Resource Grants, and other studies and grants.

HAND Abbreviation for the Housing and Neighborhood Development Division in the Community Development Department.

Housing Loan Fund A *special revenue fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City Redevelopment Agency housing loans and grants program. This *fund* accounts for loan repayments.

IFAS Abbreviation for the Internal Financial Accounting System.

Information Management Services Fund An *internal service fund* for control of the operations of citywide data processing services and telephone administration.

Infrastructure The basic facilities, equipment, and installations needed for the functioning of the City

Interest Income Revenue received from investing the City's *fund balances*.

Interfund Reimbursement Administrative fees charged by the *general fund* to other City funds (e.g., Airport, Water) for the provision of administrative and other city services.

Intergovernmental Revenue Federal, state, and county grants, and other forms of revenue. These include Community Development Block Grant (CDBG) funds, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and other grant funds received by Salt Lake City.

Intermodal Hub Fund Used to account for the activities of the transit hub, which accommodates various modes of transportation, including light rail, buses, and commuter rail.

Internal Service Fund A *fund* established to account for the financing of goods and services provided by one City agency or department to another. The City's internal service funds include Fleet Management, Governmental Immunity, Information Management Services, and Risk Management.

IVR Abbreviation for Interactive Voice Recording

Judgment Levy A *tax rate* applied to provide funds for a taxing entity's eligible judgments. Eligible judgments are final and unappealable determinations by courts of law, which became final and unappealable within the previous year, and for which the taxing entity's share is greater than either \$5,000 or 2.5% of the total *ad valorem property taxes* collected by the taxing entity in the previous fiscal year.

LEED Abbreviation for Leadership in Energy and Environmental Design. The term relates to efficiency standards for buildings.

License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses (includes the Innkeeper's Tax, a 1-percent tax on lodging rental).

Miscellaneous Grants Operating Fund A *special revenue fund* for grant monies received from various government agencies, when the City is the grantee.

Miscellaneous (Other) Revenue Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees, and sundry revenue.

Municipal Building Authority Fund A *fund* used to account for the acquisition and lease to the City of purchased or constructed property and equipment. This fund accounts for the bond

which were issued to purchase or construct the property and equipment and also accounts for the retirement of those bonds.

NIOSH Abbreviation for National Institute of Occupational Safety and Health.

NPDES Abbreviation for National Pollutant Discharge Elimination System as relating to water quality.

NTU Abbreviation for Nephelometric Turbidity Units. Turbidity is cloudiness, and is a measure of water quality.

Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.

Parking Meter Collection Revenues received from parking meters, bagging of parking meters, and residential parking meters.

Parking Ticket Revenue Fees collected for civil violation of vehicle parking ordinances.

PEHP Abbreviation for Public Employees Health Program.

Permit Revenue Fees imposed on construction-related activities and for the acquisition of other nonbusiness permits (e.g., bicycle license, house-moving permit, etc.).

Private Contributions Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as *ad valorem tax*.

Property Tax Rate The level at which all assessed property within the City limits is taxed. The City Council establishes the City's tax rate. For FY 2008-09 the rate is 0.003917.

Refuse Collection Fund An *enterprise fund* which provides weekly trash pickup, an annual curbside pickup of large or oversized debris, leaf bag removal and weed removal, as well as funding for the Sustainability & the Environment Division of Administrative Services. Fees and expenditures are directly related to the services provided.

Reserve Funds Similar to *fund* balance. This term is used to identify a surplus of cash or other liquid assets.

Revenue Bonds Certificates of debt payable from revenues to be derived from a specific project. For example, water line installations that are funded by revenue bonds are payable by revenue received by selling water to the public.

Risk Management Fund An *internal service fund* which provides central employee health and life insurance benefit packages, maintains worker's compensation and unemployment

compensation programs, in addition to the City's insurance coverage of real and personal property.

Sales Tax A tax administered by the State, imposed on the taxable sales of all final goods. Salt Lake City receives one percent of the total 6.6% general sales tax, and one percent of the total 7.6% restaurant sales tax.

SCBA Abbreviation for Self Contained Breathing Apparatus.

Sewer Utility Fund An *enterprise fund* established to account for resources and expenditures of operating and capital costs of City sewage and lines.

SLC Abbreviation for Salt Lake City

Salt Lake Donation Fund A *fund* used to account for individual private and intergovernmental contributions held in trust by the City for the Tracy Aviary, Late Night Basketball, Bicycle Advisory Committee, Freedom Trail, Indigent Services, and other contributions received to be held for a specific purpose.

SLCTV Abbreviation for the Salt Lake City cable television local access channel, located on cable channel 17.

Sources All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, proceeds from the sale of bonds, lease agreements, or other obligations excluding the proceeds from short-term tax anticipation notes.

Special Assessment Funds Same as special improvement fund; a fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit the properties against which special assessment taxes are levied.

Special Revenue Fund Funds used to account for certain property taxes, grant funds, and other special revenue legally restricted for specific purposes.

Street Lighting Special Assessment Fund A *special revenue fund* to account for monies associated with the installation and operation of streetlights in special lighting districts. Property owners share in the cost of the additional lighting.

Storm Water Utility Fund An *enterprise fund* established to account for drainage service provided to the residents of Salt Lake City and portions of unincorporated Salt Lake County.

Water Utility Fund An *enterprise fund* established to account for resources and expenditures of operating and capital costs of City water treatment plants and distribution lines.

Weed Abatement Fund A *special revenue fund* established to account for resources and expenditures associated with enforcement of the City's anti-weed ordinance. When the City pays to remove weeds on private property, a lien is placed on the property to recover the costs associated with the weed removal.

This page intentionally left blank.