



# CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2011-12



SALT LAKE CITY CORPORATION  
SALT LAKE CITY, UTAH

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# CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2011-12



SALT LAKE CITY CORPORATION  
SALT LAKE CITY, UTAH



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

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**THIS DOCUMENT WAS PREPARED  
BY THE  
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THIS INFORMATION IS AVAILABLE ON SALT LAKE CITY'S  
WEBSITE, [slcgov.com](http://slcgov.com) UNDER GOVERNMENT / BUDGET  
OR [slcgov.com/finance/2012budget](http://slcgov.com/finance/2012budget)



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

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# **SALT LAKE CITY PROFILE**

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## SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2011-12

### Mayor



Ralph Becker

### City Council



Carlton J. Christensen  
District 1



Van Blair Turner  
District 2



Stan Penfold  
District 3, Vice-Chair



Luke Garrett  
District 4



Jill Remington Love  
District 5, Chair



J.T. Martin  
District 6

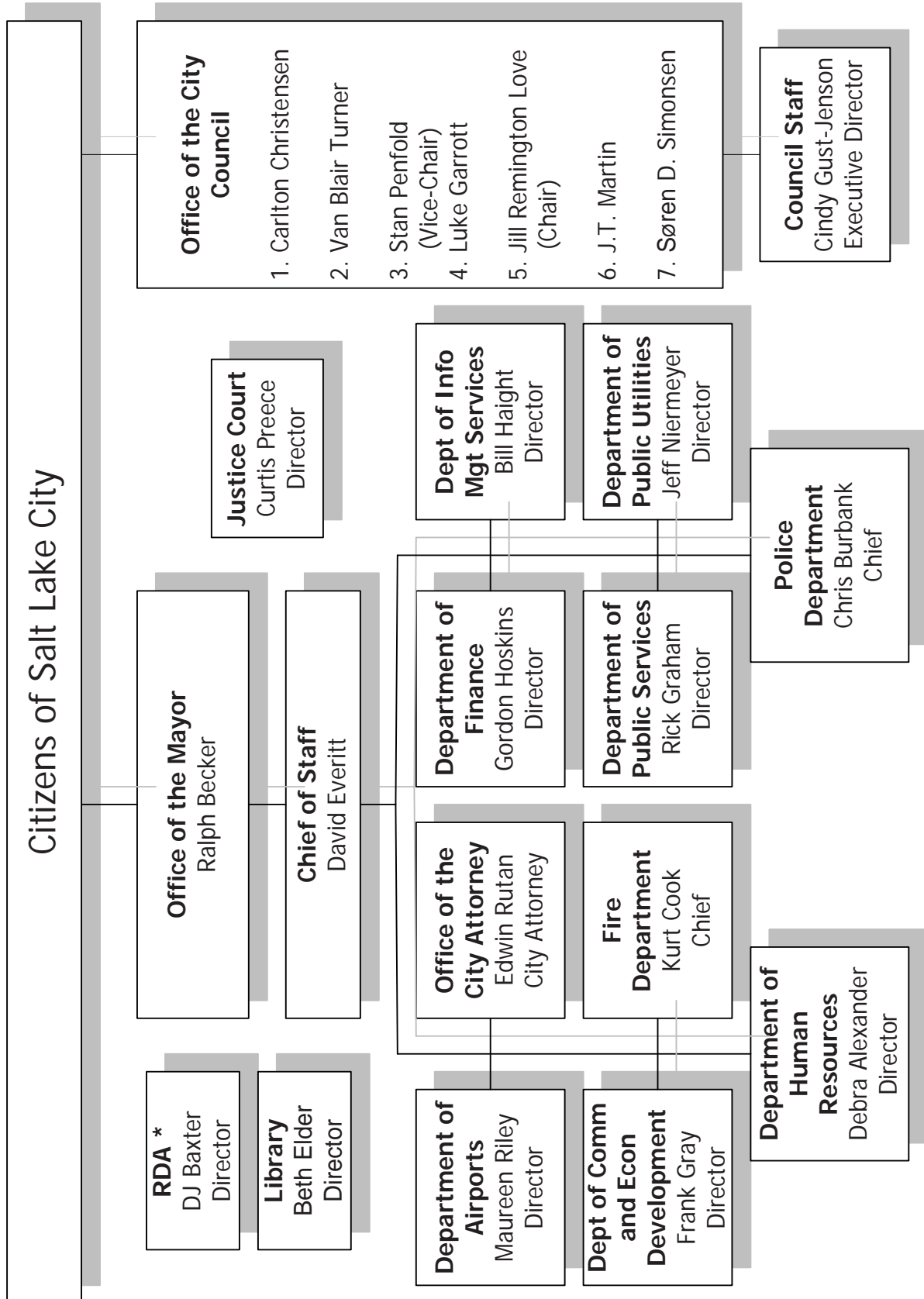


Søren D. Simonsen  
District 7



# Salt Lake City Corporation

Fiscal Year 2011-12



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



## SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is the capital and the most populous city of the State of Utah. The 2010 Census reports there are 186,440 people, 75,177 households with the average household size being 2.48 and the average family size 3.24 with 57,543 families residing in the city. This amounts to 6.75% of Utah's population, 18.11% of Salt Lake County's population and 16.58% of the new Salt Lake metropolitan population. Twenty percent of the state's total work force commutes to work settings located within the Salt Lake City limits, subsequently Salt Lake City's daytime population increases to an estimated 315,000 people excluding tourists and students.

The City continues to embrace diversity, with the 2010 census identifying 22.33% of the total population as Hispanic or Latino. There are also increasing numbers of African-Americans, Asians, and Hawaiian/Pacific Islanders, with Bosnian, Sudanese, Afghani and Russian refugees being among those who have found a home in Salt Lake City - 27% of the population identified they speak a language other than English at home.

The public school system continues to see increases 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 58% of the student population is ethnic minority and speak 86 different languages. The district is comprised of twenty-three elementary schools, five middle schools, three high schools and an alternative high school. Salt Lake City is also home to many private schools K – 12.

The median age is a young 30 years of age, the median income for a household in the City is \$36,944 and the median income for a family is \$45,140. The per capita income for the city is \$20,752; 15.3% of the population and 10.4% of families are below the poverty line. Out of the total population, 18.7% of those under the age of 18, and 8.5% of those 65 and older are living below the poverty line.



Salt Lake City's workforce continues to be one of the City's strongest assets. In fact, the Washington D.C. based Brookings Institute has touted Salt Lake City as the most productive city in the nation, with an 8.3% growth rate for its gross metropolitan product (GMP) since the economy peaked in the fourth quarter of 2008. This rate far outpaces the national average of 0.9%.



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Salt Lake City workers have one of the highest literacy rates in the country and many are fluent in multiple languages. The influence of the large post-secondary schools in Salt Lake City; the University of Utah, Westminster College, and Salt Lake Community College significantly raise the average education level of the workforce. According to the 2010 Census, in Utah 87% of households are proficient with the internet, nearly 72% use the internet at home placing Utah among the top five states in the nation for in-home internet usage. This educated, wired, healthy and hardworking workforce – pouring in 48 hours a week on average – and exceedingly stable, is any employer's dream, and sets the stage for Salt Lake City to continue to be a strong center for technology workers.

The University of Utah, the only publicly sponsored university in Salt Lake City awarded 40% 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. The Executive MBA program at the University Of Utah David Eccles School Of Business in 2010 garnered a top spot among similar curriculums in the Financial Times' global rankings being place in the 28<sup>th</sup> spot in the United States and 88<sup>th</sup> in the world's executive master of business administration programs. This publication also ranked the program's faculty 22<sup>nd</sup> among U.S. schools for productivity in research published in leading journals.

### **Local Financial Conditions:**

While across the country, local economies have virtually frozen in place, Salt Lake City, though not totally immune to national financial fluctuations and economic doldrums, has continued to grow and to flourish. However, City budgets adopted over the past two years showed evidence of the worst economic downturn since the Great Depression and the largest budgetary reductions in memory. Nevertheless, economists nationwide have touted Salt Lake City for its resiliency.

From Kiplinger's Personal Finance Magazines' choice of Salt Lake City as one of the 10 best cities over the next decade, to Forbes Magazines' pick as one of the best job markets in the nation, and Newsweek's determination that Salt Lake City is "poised for recovery: new silicon valley or silicon slopes", Salt Lake City's accolades and attention are turning the heads of corporations. Salt Lake City moved toward the top of national publications lists that were formulated using calculations that included unemployment rate, income growth, and percentage of educated workforce, affordability and public transit infrastructure.

In today's soft economy, economics are ruling the corporate site-selection process, and from that perspective Salt Lake City measures up pretty well. It's been suggested by some economist that





Utah as a whole may benefit from what is anticipated to be a new exodus of companies fleeing California to get away from its high taxes and cost of doing business.

A survey of employers throughout Utah found nearly 64% anticipate an increase in 2011 sales and revenue, 45% project hiring with 48% planning to maintain their current staffing levels, and 56% indicating they would be providing increases.

Salt Lake City as a key financial hub of the West, cited by eFinancialCareers.com, who has identified the city as one of three key U.S. financial metro areas, "Utah is leveraging its industrial banking heritage to bring a diverse mix of financial markets positions to Salt Lake City including Goldman Sachs who continues to invest in Salt Lake City host of the company's second largest office in North America, with more than 1,150 employees".

Wells Fargo, summer of 2011, added 150 customer service employees to its Salt Lake City call center west of the city which already employed approximately 350 people, a part of Wells Fargo's payroll of almost 4,000 Utahns statewide.

A recent Arizona State University report identified Utah's job growth as the fifth best in the nation from June 2010 to June 2011.

A summer 2011 report in "Utah Economic Snapshot" showed total state and local property tax and fee revenues rose 6.7 percent during fiscal year 2010-2011 to a total \$410 million; with just a few exceptions, most state and local tax categories saw revenue increases, including individual income taxes – 75% of \$121.2 million and cigarette taxes up 132.7% or \$56.9 million. Total general revenue increase for the period was 16.4 % or \$269.7 million.

There's good news coming from the retail front, including a drop in vacancy rates for office space and the on time expansion of City Creek (one of the biggest shopping centers in development today, anchored by Nordstrom and Macy's) plus other projects in downtown Salt Lake City, including the Jesse Eccles Quinney Center for Dance and Capitol Theatre renovation/Ballet West



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expansion and the whole cultural arts center planning, are providing the promise of an ever better cultural future for the City.

Grocery chains are expanding with a third Sunflower Farmers Market opening; close by is the new Whole Foods in Trolley Square, while in the very heart of downtown a new Harmon's is underway. The renovation of Harmon's Emigration Market is now completed.

Successful entrepreneurs are high on Salt Lake City and when Forbes names Utah to the top spot in its annual "Best States for Business and Careers" many stepped forward to affirm the 3.5 percent annual growth and prepared to expand in the fastest growing economy in the nation.

Utah Facilities (January 2011) recently focused on the development in Salt Lake City, stating "between the City Creek Project, Gateway Five and Six, 222 South Main, the Hyatt Place Hotel, the Performance Center on Main, the Utah Film and Media Center, Broadway Park Loft, the O.C. Tanner flagship store, the Leonardo, the Public Safety Complex, the Frank E. Moss Courthouse, Harmon's, EA Sports, Bluehouse Ski Company, The Royal Bank of Scotland, and the Questar Corporate Headquarters, downtown Salt Lake City is rising .. Salt Lake City will continue to develop its downtown with proposals for a 1,000 room convention center hotel next to the Salt Palace Convention Center, a streetcar line that connects the Broadway District to the Gateway and City Creek and a year-round public market (Rio Grande Depot) that would be akin to markets in other large cities... there is literally something different everyday".

A local newspaper columnist recently said "Salt Lake City will be a great town, if they ever get it finished." As one reviews the annual budget process, this columnist

continues, "it is impossible not to be impressed with the sheer number of major projects under way. A billion-dollar downtown makeover, TRAX lines heading to the airport, a plan for street cars to service Sugar House, a renovated Gallivan Center, a rejuvenated Pioneer Park where a farmers market and summer concert series thrives, a new police and justice center, plans for an open market in the Rio Grande depot, the demolition of the North Temple viaduct making way for a grand boulevard of the future, a developing "culture core" with plans for a Broadway-style theater, streets that are pedestrian and bicycle friendly, not to mention a systematic revision of municipal codes and ordinances to better manage future growth.





Not everyone will agree with every part of any mayor's agenda, but it is difficult to find fault with this mayor's focused and measured style of management, as well as his efforts to build bridges among diverse interests, and create a common vision for a city in an historic transformation".

### **Commerce and Industry:**

Interviewed recently for the new format Delta Sky magazine, Mayor Becker was quoted as saying "if you put your finger down in the center of the Western United States it would land right on Salt Lake City ... we are a transportation crossroads because of our location, but thanks to many other factors in play here, we have become a unique core that's vital to a very large region."

The central geography of Salt Lake City, with Interstate 15, Interstate 80 acting as major corridors for freight traffic combined with numerous regional distribution centers and an international airport, create transportation as a significant portion of the employment base primary being the Delta Airlines hub at Salt Lake International Airport. Recently, new energy is being brought to bear on the Foreign Trade Zone (FTZ), 55 acres adjacent to the Union Pacific Intermodal Terminal. The FTZ is a federally designated secure location with the distinct advantage of allowing U.S. plants engaged in international trade to operate duty-free until items are brought out of the FTZ for sale in the domestic market.

The economy of Salt Lake City is largely service-oriented with the City's major industries being government, trade, utilities, professional and business services, and health care.

Major employers include the University of Utah, the Veterans Administration Medical Center, Intermountain HealthCare – the largest health care provider in the intermountain west - and the Church of Jesus Christ of Latter-day Saints. As the capital city and county seat, local, state and federal government offices have a large presence.

Salt Lake City has become a place to launch or grow your business. The University of Utah has gained a reputation as an invention hotbed and recently honored its busiest inventors by marking "number 5,000" as the total number of devices invented over the course of 45 years. Much of the engineering research is connected to medicine which provides a true example of interdisciplinary collaboration as research leads to development of ideas and products that benefit humanity. Only MIT compares to the University of Utah, despite the fact that MIT has a research budget five times larger than the University of Utah.

The other grow your own business phenomenon continues in Salt Lake City as entrepreneurs relocate to Utah after gaining skills and wealth elsewhere and then come to this area to contribute to the economy through new business start ups or new business ventures.

Health care and health care-related services, along with over 40,000 plus employees and professionals, have become a major part of the "crossroads of the west" reality; the Veterans Administration Medical Center is the major referral center for the intermountain west veteran population; the University of Utah Health Care system is the intermountain west's only academic health care system providing care for Utahans and residents of five surrounding states; and Intermountain Health Care is one of the larger nonprofit healthcare providers in the western U.S.



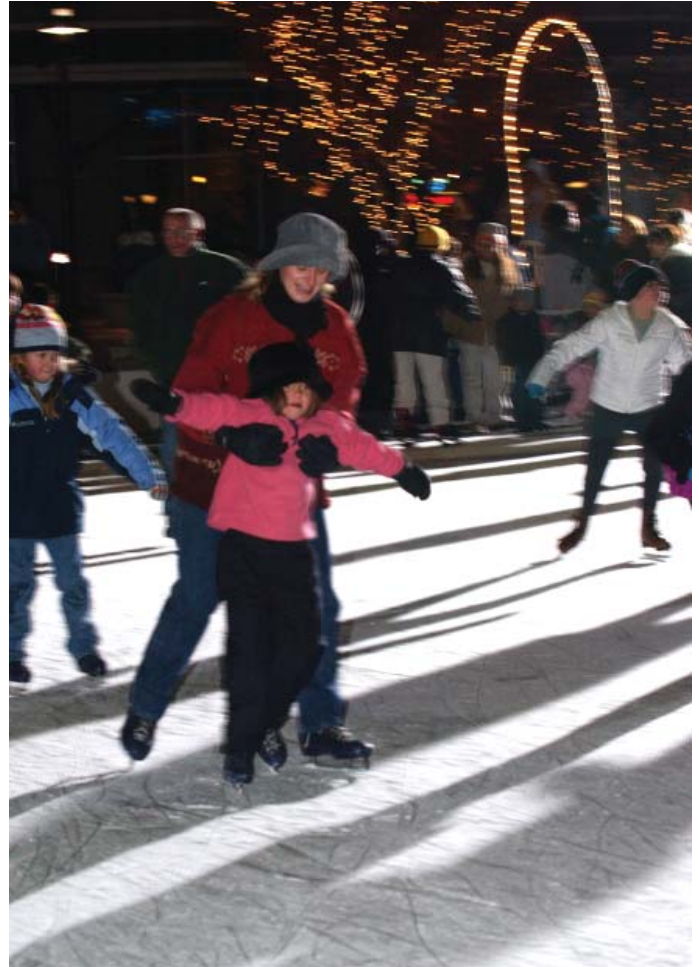


Recreational tourism in the Wasatch Mountains is another major source of employment with tourism having increased markedly since the 2002 Olympic Winter Games. Salt Lake City ranks among the top five in twelve categories of destination sites, including cleanliness, safety, affordable getaway, affordable family vacation, public parks and access to the outdoors, peace and quiet, and public transportation and pedestrian-friendliness.

The convention industry continues to expand even during the economic downturn, conversations continue regarding construction of a convention headquarters hotel which would include up to 1,200 rooms, 100,000 square feet of meeting space and a full service restaurant in the heart of the City.

Salt Lake City recently played host to more than 19,000 outdoor sports manufacturers and retailers – a 19 % attendance increase - making this year's Outdoor4 Retailers show the largest show to date. A record 455,000 square feet was sold for exhibits. Projected conventions include the International Union of Forestry Research Organizations which will stage its 2014 World Congress at the Salt Palace, the American Society of Association Executives in 2016, and the 43<sup>rd</sup> Team Handball National Championship.

As number two of the "10 Best Cities for Public Transportation", cited in U.S. News and World Report, the transit- friendly environment of downtown Salt Lake City is in expansion with a number of current projects including a new six mile Airport TRAX line expected to open in 2013. Although the Airport TRAX will not be completed for another year or two, the new North Temple viaduct opened this summer ushering in the development of North Temple as a new, beautified, "gateway" to Salt Lake City. The North Temple project also includes street improvements for residents and commuters as well as creating a connection for the North Temple business district to the downtown business district.



Currently in the planning stages, following the receipt of \$26 million dollars in federal funding, the Sugarhouse Streetcar is another major effort underway in public transportation which steps forward to make the past come alive again in one of Salt Lake City's unique neighborhoods and business districts.

### **Culture and Entertainment:**

Salt Lake City offers many opportunities for recreational, cultural and entertainment activities. The draw of the "greatest snow on earth" has created numerous nearby winter recreational ven-





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ues and facilities - some built expressly for the 2002 Olympic Winters Games. But winter is not the only season to celebrate the great outdoors. In the Salt Lake City area hiking, and biking trails abound. In 2010 Salt Lake City was designated as a Silver-level Bicycle Friendly Community. Also in 2010, 80 businesses in the City participated in the bicycle Benefits program providing discounts to customers who arrive by bicycle. In September of 2010, a partnership of Salt Lake City, UDOT, UTA, and The Wasatch Front Regional Council opened a Bicycle Transit Center (BTC) at the Intermodal Hub.

Salt Lake City's Energy Solutions Arena is home to the Utah Jazz of the National Basketball Association (NBA) and is also the site of major concert tours coming into Salt Lake City. Sports enthusiasts have the opportunity to enjoy multiple sports venues throughout the regions: the Salt Lake Bees, A Pacific Coast League Triple A affiliate of the Los Angeles Angels that plays at Spring Mobile Ballpark; REAL Salt Lake, which won its first MLS championship in 2009; The Utah Avalanche; and The Utah Grizzlies hockey team of the ECHL. The University of Utah has moved into the Pac 12 bringing further recognition and prestige to the University's sports programs and creating an even greater enthusiastic college football crowd.

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 historic Capitol Theatre attracts many traveling Broadway and Off-Broadway performances and other local professional acting companies include the Pioneer Theatre Company, Salt Lake Acting Company and Plan – B Theatre Company. Exuberance and energy are infusing the establishment of a strong downtown arts community. Salt Lake City's Redevelopment Agency recently Arts recently received a comprehensive study which demonstrates a new 2,500 seat theater (the proposed Utah Performing Arts Center), capable of hosting first-run touring Broadway shows, will attract more than 123,000 new visitors to Salt Lake City each year and serve as an economic catalyst on Main Street.

Salt Lake City's "cultural core" is defined as the area bounded by 600 West, 400 East, North Temple and 400 South. With an interlocal agreement to capture tax increment totaling almost \$10 million over 20 years, the City and Salt Lake County will "cooperatively share revenues to provide financial support for the marketing, branding, development and improvement of the arts and cultural activities".

Home to over ten museums, Salt Lake City satisfies all interests and ages. The capital city is host to the new copper-wrapped Natural History Museum of Utah; The Church of Jesus Christ of Latter-day Saints Church History Museum; the Utah Museum of Fine Arts; Discovery Gateway Children's Museum and the recently opened Leonardo, a downtown science/technology/art center.

Salt Lake City is also an important part of the Sundance Film Festival each January. The 2010 Festival celebrated numerous screening venues, the official Sundance Festival café and hundreds of national and international visitors enjoying what has become a major independent film event for the Park City/Salt Lake City region.

In addition to soaking up the art in Downtown galleries every third Friday of every month on Gallery Stroll, residents and visitors can enjoy numerous cultural events in Salt Lake City including Twilight concerts, jazz, bluegrass and blues music festivals, Living Traditions Festival, Pride



Festival, the Greek Festival, Hispanic Fiesta Days, EVE on New Year's Eve and the Days of '47 Parade.

Recently the Downtown Alliance completed its three-year baseline research with one research objective being "measure current levels of interest in, visitation and awareness of downtown Salt Lake City." The results demonstrate a young population (14 – 35) is eager to participate in the dining, entertainment and living opportunities of a dynamic downtown.

### **Achievements and Recognition:**

Salt Lake City continues to gain recognition and awards; to name just a few from 2010 – 2011.

- 15 Best new Cities for Business (CNN Money Global 500)
- 9<sup>th</sup> in Transit Access (Brookings Institution)
- Pete Suazo Award (Utah Pride Center)
- New Deal's Rising Leaders (New Deal)
- Top 25 Arts Destination/Mid Sized Cities of the United States (American Style Magazine)
- #2 of 10 Best Cities for Public Transportation (U.S. News and World Report)
- One of America's 20 most Romantic Cities (Amazon.com)
- #2 Best Cities for Job-Seekers (U.S. News and World Report)
- Sunset Magazine's 37 Best Places to Live (Sunset Magazine)
- An "A" in Transparency (Sunshine Review)
- 2010 City Livability Award for Outstanding Achievement (National League of Cities: U.S. Conference of Mayors: Waste Management)
- Top 16 Mayors – Cleaning the Air Through Natural Gas (Chesapeake Energy)
- Clean Vehicle Champion Award to Mayor Ralph Becker (American Lung Association)
- Kiplinger's Best Cities of 2020 (Kiplinger Personal Finance)
- Arbor Day Foundation Award to Mayor Ralph Becker (Arbor Day Foundation)
- Torch of Freedom Award to SLC Human Rights Commission (ACLU)
- Bicycle Friendly Communities Spring 2010 (League of American Bicyclists)
- Best City in America for Commuters (Forbes Magazine)
- Outstanding Leadership Award (Utah Beta Chapter of the Sigma Phi Epsilon Fraternity)



- Best Old House Neighborhoods: The West to Sugar House (This Old House Magazine)
- Solar Salt Lake Project (U.S. Department of Energy Solar America Cities)

## Neighborhoods:

In addition to some large distinct neighborhoods such as Sugarhouse, The Avenues, and The Foothills, Salt Lake City contains several smaller ones, each named after an adjacent major intersection - for example "9<sup>th</sup> and 9<sup>th</sup>" and "15<sup>th</sup> and 15<sup>th</sup>," a "Canal District" on 1100 East and a "Pierpont District" just north of Pioneer Park. These areas welcome foot traffic and are being targeted through the Small Business Initiatives of Salt Lake City.



The second annual Neighborhood Business Conference included a presentation from Steve Becru, the gentleman who affiliated with the iconic "Keep Austin Weird" phrase. Through his presentation, Steve, inspired neighborhood business owners, helping them realize that marketing and self-promotion can put the city's small business districts and commercial hot spots on the map, and in the black. "It's not going to happen overnight", said one merchant, "and we have to work at it, but give us five to 10 years and we'll end up with neighborhood business districts of distinction that we don't even know about now".

## Challenges Facing the City:

Salt Lake City is honored and proud to be the capital city of the State of Utah, the State's governmental, commercial, educational, cultural, religious and entertainment center. The City daily welcomes thousands, swelling the daytime population, from 186,440 to an estimated 315,000 not including students and tourists. Because daily essential services enjoyed and expected by our daytime population are largely paid for by the

City's stable resident base, providing those services presents significant challenges. In addition, some 54% of the land in Salt Lake City is non-taxable; 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.



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"Point of sale" sales tax generation does not cover the cost of services provided for the day-time 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 subsequently maintained to protect a population of 315,000. The City has an average of 2.4 police officers per 1,000 permanent residents as 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.

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.

The most significant challenge the City will face this year is the continued climb out of a recession which saw a reduction of sales tax, permit and interest revenue that necessitated large cuts to operations, programs and personnel while continuing to deliver the level of service our residents have come to expect.



**SALT LAKE CITY CORPORATION**  
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**Date Founded:**

**July 24, 1847**

**Date of Incorporation:**

**January 19, 1851**

**Form of Government:**

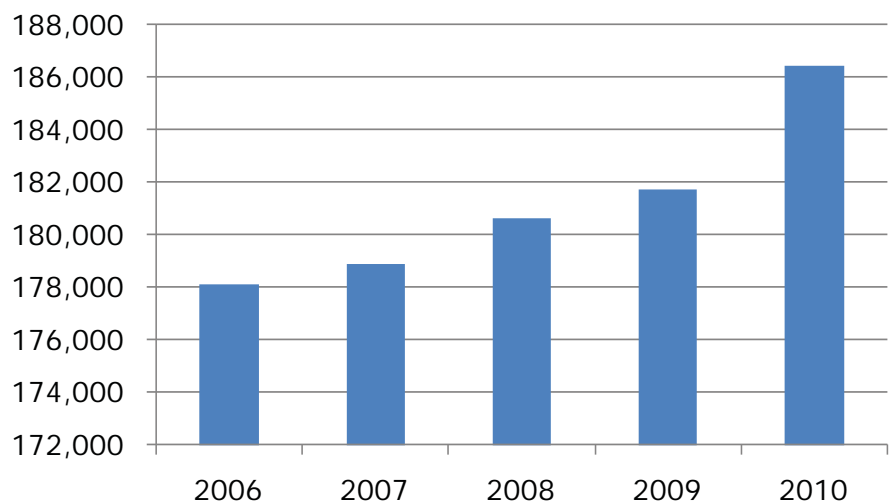
**Mayor/Council since 1980**

**Estimated Population (as of July 1)**

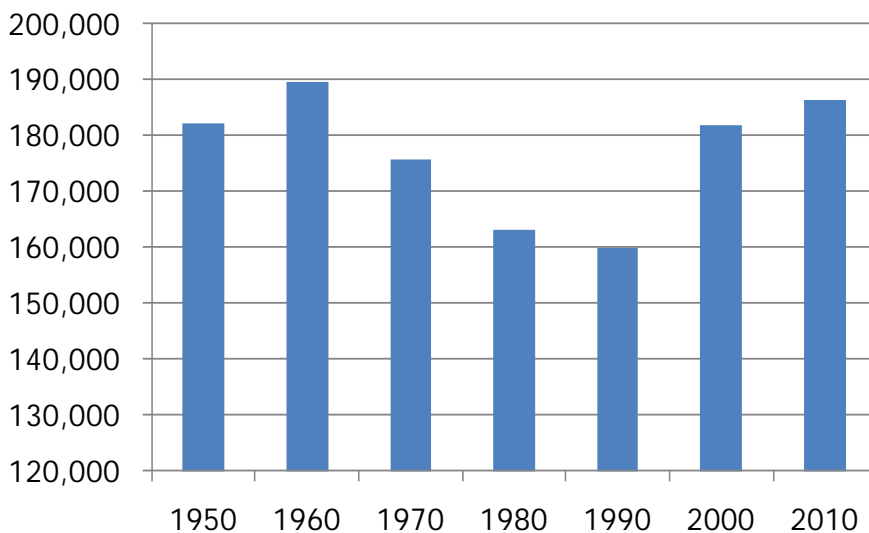
2010	186,440
2009	181,698
2008	178,858
2007	178,097
2006	178,605

Note: 2010 from latest census. 2006-09 from American Community Survey.

**Estimated Population of Salt Lake City**



**Census Population of Salt Lake City**



**Census Population**

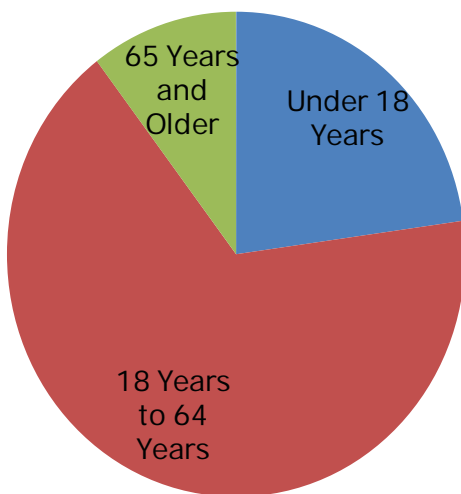
2010	186,440
2000	181,743
1990	159,928
1980	163,034
1970	175,885
1960	189,454
1950	182,121



**Median Age of City Residents, 2010 Census (Years)**

2010	30.9
2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

**Age Composition**



**Age Composition, 2010 Census (%)**

Under 18 Years	22.5
18 Years to 64 Years	68.1
65 Years and Older	9.4

**Race, and Hispanic or Latino, 2010 Census (%)**

One Race	96.3
White	75.1
Black or African American	2.7
American Indian and Alaska Native	1.2
Asian	4.4
Native Hawaiian and Other Pacific Islander	2.0
Some Other Race	10.7
Two or More Races	3.7
Hispanic or Latino (May be Any Race)	22.3





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**Housing and Income, 2010 Census**

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Total Number of Housing Units	80,724
Average Household Size	4.23
Total Number of Families	39,093
Average Family Size	3.25
Median Household Income	\$36,944
Median Family Income	\$45,140
Per Capita Income	\$20,752
Persons Below Federal Poverty Level (%)	15.3

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**ACCRA Cost of Living Index (All Items; 100.0 = National Base Index)**

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3rd Quarter 2010 - Salt Lake City	101.2
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**Educational Statistics, 2010 Census**

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High School Degree or Higher (%)	83.5
Bachelor's Degree or Higher (%)	37.3

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**Salt Lake City School District Statistics**

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Year	Ave. Daily School Member- ship	High School Graduation Rates
2010	23,286	1,222
2009	23,356	1,118
2008	23,251	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	24,823	1,277



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**Elections**

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Number of City Residents 18 Years and Older (2010 Census)	144,273
Total Number of Voter Precincts, 2010	169
Number of Active Registered Voters, 2010	80,300
Number that Voted in the Last Mayoral Election (Nov. 2007)	43,209
Percent that Voted in Last Mayoral Election (%)	45.2

<b>Total City Area</b>	<b>Square Miles</b>	<b>Square Kilometers</b>
2010	111.1	287.8
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

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**Climate (NOAA)**

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Average Annual Rainfall	16.50 in. (419 mm.)
Average Annual Snowfall	58.5 in. (1486 mm.)
Average Mean Temperature	52.1 F. (11.2 C.)
Average Daily Temperature: January	29.2 F. (-1.6 C.)
Average Daily Temperature: July	77.0 F. (25.0 C.)
Average Elevation (Above Sea Level)	4,327 ft. (1,319 m.)
Average Growing Season	150 days



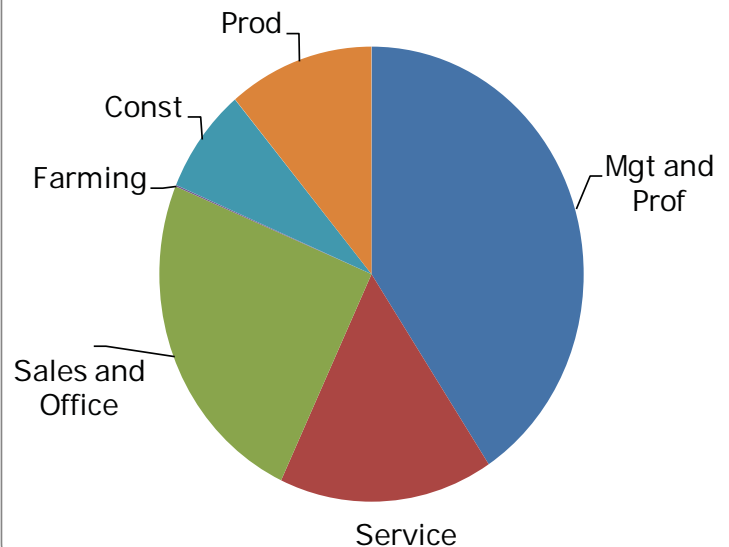


## ECONOMICS

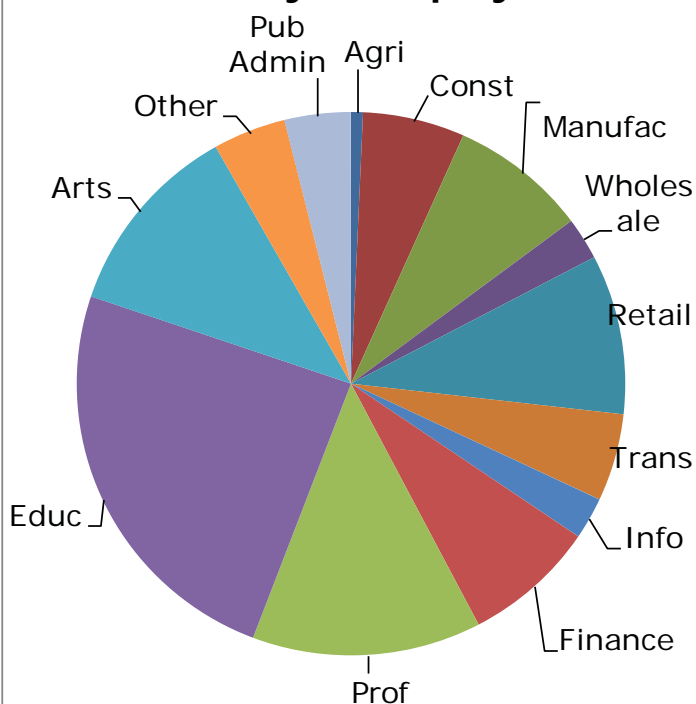
### Occupation of Employed Civilian Population (16+ Yrs.) 2010 Census (%)

Management, Professional, and Related Occupations	38.0
Service Occupations	18.2
Sales and Office Occupations	24.3
Farming, Fishing and Forestry Occupations	0.1
Construction, Extraction and Maintenance Occupations	7.0
Production, Transportation and Materials Moving Occupations	12.4

### Occupation of Employed



### Industry of Employed



### Industry of Employed Civilian Population (16+ Yrs.) 2010 Census (%)

Agriculture, Forestry, Fishing, Hunting and Mining	1.0
Construction	6.2
Manufacturing	8.5
Wholesale Trade	4.4
Retail Trade	10.7
Transportation, Warehousing, Utilities	3.2
Information	1.6
Finance, Insurance, Real Estate, Rental and Leasing	6.0
Professional, Scientific, Management, Administrative and Waste Management	12.0
Educational, Health & Social Assistance	24.6
Arts, Entertainment, Recreation, Accommodation and Food Services	14.4
Other Services	4.4
Public Administration	2.9



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**Taxes**

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2009-10)	0.003879
Year-End 2010 Total Taxable Property Valuation	\$16,844,180,600

**Principal Property Tax Payers (December 2009) (CAFR)**

<b>Taxpayer</b>	<b>Type of Business</b>	<b>December 31, 2008 Taxable Valuation</b>	<b>Percentage of Total Taxable Valuation</b>
Pacificorp	Electric Utility	\$338,000,799	1.8
Sky West Airlines	Airline	204,668,637	1.1
Delta Airlines	Airline	168,705,720	0.9
Qwest Corporation	Communications	153,360,606	0.8
LDS Church (Deseret Title, Etc.)	Religious	136,564,975	0.7
Wasatch Plaza Holdings	Real Estate Holdings	124,804,900	0.7
Inland Western Salt Lake	Real Estate Holdings	120,748,800	0.6
Gateway Associates LTD	Real Estate Holding	88,619,100	0.5
Questar	Gas Utility	80,733,299	0.4
Grand America Hotel Corporation	Hotel Corporation	77,728,400	0.4
Total		\$1,493,935,236	7.9

Total Taxable Value \$16,844,180,600



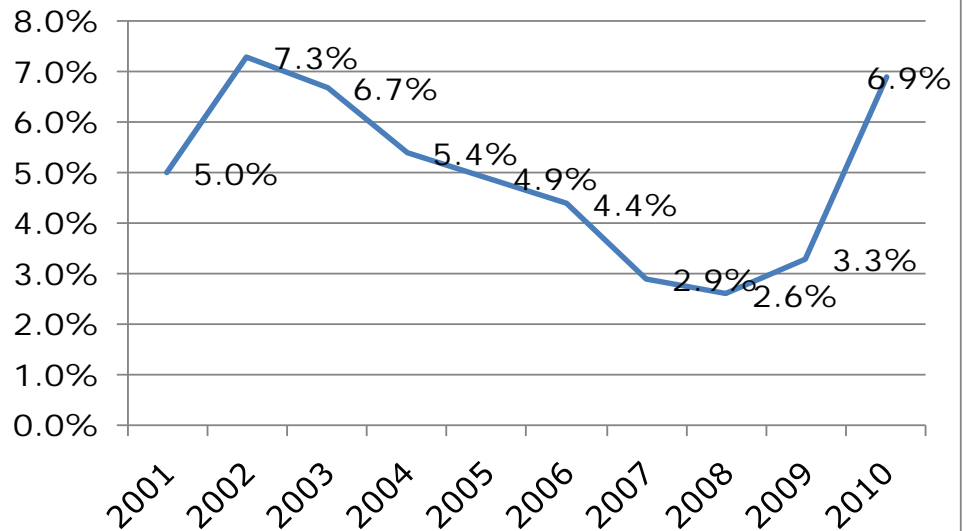
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**Unemployment Rate  
(Utah State Workforce  
Services) (%)**

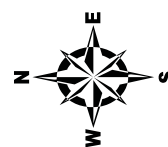
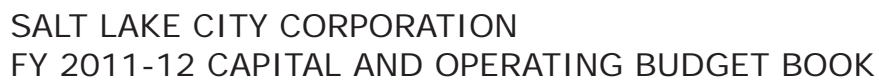
2010	6.9
2009	3.3
2008	2.6
2007	2.9
2006	4.4
2005	4.9
2004	5.4
2003	6.7
2002	7.3
2001	5.0

**Unemployment Rate in City**



**Building Permits (Fiscal Year)**

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2011	1,564	941	\$464,297,555
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





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Salt Lake City Corporation  
Utah**

For the Fiscal Year Beginning

**July 1, 2010**



President

Executive Director

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, 2010**. 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 communications 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.

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# **CAPITAL AND OPERATING BUDGET**

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Dear Salt Lake City Residents,

Development of Salt Lake City Corporation's budget for Fiscal Year 2011-12 was a lengthy and challenging endeavor. The process took a number of months of study, evaluation, planning, and public participation. We believe that the result is a budget that reflects our determination to identify savings opportunities, support important initiatives and protect service levels in spite of the continuation of a difficult economic climate. As a city we have had to make tough decisions to provide the resources necessary to promote a high quality of life for all who work and live in Salt Lake City, and to look wisely toward the future.

Last year's budget contained a number of difficult cuts due to the state of the economy. We hope revenues for Salt Lake City stabilize in the coming year, although it is difficult to predict with certainty. This budget allows us to pursue a forward looking agenda for our City while maintaining a strong commitment to fiscal responsibility.

As Utah's capital city, we face numerous unique budgetary challenges. While there are benefits to being the state's economic, cultural and political center, it also means the City serves an increased daytime population who use City services such as police and fire but do not directly pay for such services. The City's aging infrastructure and new proposed capital projects further widen the gap between the demand for limited tax dollars and available funds. The challenges facing the City require that the budget decisions made throughout the year be based on clear and responsible policy decisions.

Before our annual budget review began, the Administration and the City Council were in agreement on two fundamental points. First, both branches of government were strongly opposed to any property tax increase for City residents. Second, both agreed that the adopted budget must be funded at a level to ensure that City residents continued receiving the best services their tax dollars could purchase. We believe that this budget meets both of those objectives. Service levels have been maintained or enhanced, and only those projects and programs that have funding identified have been approved. Despite increases in various costs and uncertain revenues, the City was able to avoid budget related layoffs this fiscal year, although some vacant positions were eliminated in the budget. Improving conditions have allowed us to add services in targeted areas such as planning and transportation.

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 \$195,154,853, an increase of \$6,405,534 over the previous year's budget. This increase has primarily been made possible by rises in sales tax and building permit revenue, as well as additional revenue associated with the newly established Landlord Tenant Initiative. For the first time in several years City employees received a pay increase. In addition to the General Fund budget of the City, the Council also adopted as part of the City budget, revenue and expense budgets for Enterprise Funds, Special Revenue Funds, Debt Service Funds, Capital Project Funds and Internal Service Funds. The total budget for the City is \$770,845,121 including these other funds.

This year, the City is implementing a Landlord Tenant Initiative. Landlords who wish to participate in the program are required to attend a four hour training session in order to receive a reduction in the per unit fee business license. The purpose of the Landlord Tenant



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Initiative is to reduce the frequency and therefore the cost of service calls to rental properties, to improve cooperation between the City and landlords, and to create a partnership designed to improve and preserve the quality of neighborhoods in the City.

Funding was also allocated for an outside consultant to assist the City in analyzing the best approach to establish a Street Lighting Enterprise Fund. In the past, due to fiscal constraints, the City has adopted budgets that have been insufficient to fully maintain and operate the City's lighting system. A Street Lighting Enterprise Fund will allow the City to design and maintain a sustainable lighting plan that will fairly allocate the cost of street lighting throughout the City.

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.

Salt Lake City has become an internationally recognized leader in the area of sustainability over the past decade. Recognizing our responsibility to our environment and to enhance the quality of life of our residents, this budget also reflects a commitment to 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.

We are committed to continuing the quality and level of service our residents have a right to expect. As you study the information in this budget document, we hope you will agree that we have been faithful to that commitment, while maintaining fair employment conditions for City workers and fairness for City taxpayers.

We would like to acknowledge the City residents who offered their insight and comments during this year's budget process. We appreciate their input and participation. We also want to thank all Administration and Council staff members involved with the preparation of this budget for their dedicated and tireless work.

Ralph Becker

Mayor of Salt Lake City

Jill Remington Love

Chair, Salt Lake City Council



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**BUDGET HIGHLIGHTS**

Salt Lake City presents the Capital and Operating Budget for FY 2011-12. As work began on this budget, it was not certain whether the economy would rebound in the coming months or whether the cycle of declining revenue would continue throughout the year. Revenue sources are now stabilizing and we are seeing modest increases in some revenue areas, including sales tax and interest. In addition, we are seeing increased commercial building activity, resulting in increased revenue for the City for commercial permitting. While this stabilization is encouraging, we remain far short of previous revenue levels in these and other categories.

The FY 2010-11 Budget included reductions in all General Fund departments as well as a major reorganization of City functions to improved efficiency. We used approximately \$4 million in one-time revenue to balance the budget, offset with approximately \$1.5 million in one-time expenses. As a result of the impact of the severe economic decline on our last two budget cycles, the City has reduced the number of full-time City employees by 117 since FY 2007-08 and City employees have assumed an increasingly greater share of health insurance costs. Continued increases in health care costs will again require us to place more of that responsibility on our employees, but the mild stabilization we forecast allowed us to submit a budget without layoffs, although some vacant positions are eliminated. The FY 2011-12 budget reduces both the total amount of one-time revenue as well as the gap between one-time revenue and one-time expense uses.

Despite revenue shortfalls over the last two years, Salt Lake City has maintained a high level of service to our residents and we are guardedly hopeful that the most difficult time has passed. Improving conditions allow us to provide additional services in targeted areas such as planning and transportation. The decisions our Administration and the City Council have made enabled us to weather the worst of a serious economic period and emerge prepared to move forward with our plans to create an even more exciting and dynamic Salt Lake City.

The FY 2011-12 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 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. Department heads have examined each of their core functions to identify potential cost reductions.

This budget does not include an increase in the amount of property tax revenue received by the City in FY 2011-12, although there are some changes in cost-justified fees.

The FY 2011-12 Budget contains a significant initiative regarding street lighting. During the past few challenging budget cycles, the City has adopted budgets that have been insufficient to fully maintain and operate the lighting system, including not repairing non-functioning lights in the past year. The street lighting infrastructure will always require additional funding to support repairs and improvements. In addition, street lighting consumes significant amounts of electrical power resources. Under the current system, street lighting will always be competing for scarce General Fund resources. Therefore, the Mayor recommends that the creation of a Street Lighting Enterprise Fund to manage the City's resources efficiently and enhance responsible future capital planning and use of those resources is the best way to handle this issue. A Street Lighting Enterprise Fund will allow the City to design a sustainable lighting plan that will fairly allocate the cost of street lighting throughout the City. This budget includes



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\$50,000 in funding to engage outside consultants as needed to assist the Administration in determining the best means to implement the establishment of a Street Lighting Enterprise Fund.

Following is a summary of the FY 2011-12 Capital and Operating Budget:

#### **Revenue Sources**

The majority of the City's revenue comes from three sources: property taxes \$62,249,648 (32.2%), sales and use taxes \$45,622,655 (23%) and utility franchise taxes \$28,434,888 (14.6%). These three revenue sources amount to \$136,307,191 (69.8%) of the City's total revenue of \$195,154,485. Last budget year that total was \$133,823,554 (69%) of total revenue. Property tax revenues are flat. Sales tax revenues have increased by \$2,129,533 (4.7%). The increase in sales tax is primarily the result of a general trend of increase in retail and dining sales due to current economic conditions. In addition, the City is anticipating an increase in sales tax revenue (\$300,000) when the City Creek Center opens in Spring of 2012 and an additional \$240,000 from other sources.

The remaining revenue sources are 30% of the City's total revenue ongoing. Building permit fees are expected to total \$6,540,000, an increase of \$925,000, reflecting the increase in commercial construction. Regulatory license revenue is expected to total \$11,357,077, reflecting the implementation of the Landlord-Tenant Initiative. Fines and forfeitures total \$10,988,815.

#### **Changes in Revenue Sources**

##### **Taxes**

*Inn Keeper Tax*- House Bill 82, in the 2011 General Session of the State Legislature, removed administrative responsibility from the City and transferred oversight and collection of this tax to the State Tax Commission, effective July 1, 2011. Annual revenue to the City will decrease by \$30,000 due to a 1.5% administrative fee charged by the Tax Commission.

*Expiration of the Flyover Tax*- Prior to 1999, the property tax value of commercial aircraft had been allocated on the basis of areas the aircraft flew over and the allocation was deemed a "flyover tax." In 1999, the Utah State Supreme Court ruled that the tax formula should be based on landings and take-offs from airports. By law, taxing entities have the right to receive the same amount of revenue they did the previous year from property taxes, so unless the taxing entity opts to make budget cuts, the tax burden will shift to local taxpayers. West Valley City, which would no longer receive the flyover tax, sought and convinced a Utah State Senator to sponsor legislation that would have reallocated some of Salt Lake City, Salt Lake County and Salt Lake School District's value to West Valley City as payment for the decreased value and ongoing impact of the low flying aircraft. During the 2001 Legislature, the City reached a negotiated settlement with West Valley City. Salt Lake City agreed to pay \$75,000 per year (adjusted by the change in aircraft valuation) for a period of ten years. That sum was later reduced to \$69,453 by the State Tax Commission. That agreement between West Valley City and Salt Lake City has expired resulting in an increase in property tax revenue of \$70,000.

*Judgment Levy*-This budget recovers the reduction of property taxes associated with judgments issued in FY 2010-11 with a judgment levy of \$644,688. This judgment levy is a



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one-time increase in property taxes.

**Licenses and Permits**

*Business Licenses-* Fees for business licenses are increased by 10%. This increase will generate an additional \$416,667 in annual revenue and place Salt Lake City's fees at the same level as the average for other cities in the area. The increased fees are also below estimated regulatory and disproportionate costs of services provided by the City. These increases became effective on September 1.

*24 Hour Parking-* This budget recognizes an increase of \$100,000 in 24 Hour Parking revenue due to increased volume of paying customers at parking lots serving the airport and the addition of another private parking lot serving the airport.

*Landlord-Tenant Initiative-* This budget projects an increase in business license revenue of \$2,006,628. This revenue will be generated based on ten months of the anticipated yearly revenue upon implementation of the Landlord-Tenant Initiative. Landlords will be required to attend a 4 hour training session in order to receive a reduction in the per unit fee. The base business license fee will remain at \$100 for landlords with 3 or more units and the proposed base fee for those landlords with 1 and 2 units which must now be licensed will be \$50, and will result in \$145,833 in new revenue. The per unit cost for landlords on the program will be \$25.09 plus the related base fee and for those not on the program \$342.29 plus the related base fee. This new program is designed to help recover disproportionate costs attributed to the increase of City services for rental units. Justification for this increase is a result of a cost analysis performed by the Finance Division. There will also be a reduction in business license fees as a result of landlord participation in the Landlord-Tenant Initiative budgeted at \$282,830.

*Ground Transportation Inspection-* The Administration expects a \$255,401 decrease in inspections due to changes in the inspection schedule.

*Change in Billing Method for Inspection of New and Modified Fire Sprinkler Installations-*As a convenience to our customers, fees for the inspection of new and modified commercial and residential fire sprinkler system installations have been re-categorized, and will be collected at the time of the plan review instead of after system inspections. Revenue will increase \$154,981 due to a new cost analysis being updated from FY 2006.

**Charges for Fees and Services**

*Legislative Compromise-*As a result of a compromise between Salt Lake County and Salt Lake City (as well as other cities), Salt Lake City will receive an approximately \$350,000 yearly payment from Salt Lake County. This figure represents a reasonable portion of the amount owed to Salt Lake City for hazmat and bomb squad services. These services are provided by the City but the County charges Salt Lake City taxpayers for them in their General Fund. The first payment, will be \$357,000, but subsequent payments will vary slightly. Prior to receiving the payments, the City Council must approve the Interlocal Agreement with Salt Lake County, an issue which will soon come before the Council.

**Parking**

*Meter Bagging:* The administration recommends increasing the fees for bagging parking





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meters by 10%. This will generate an additional \$15,000 of revenue.

*Parking Meters* – This budget includes an increase in the current hourly parking meter rate of \$1.00 to \$1.50, beginning January 1, 2012. This increase will generate an additional \$250,000 in annual parking meter revenue for the remainder of the fiscal year. This rate has not been increased since 2005, when the City went from 25 cents for every 20 minutes to 25 cents for every 15 minutes. Justification for this increase is a result of a National Benchmark study performed by the Finance Division that included several cities similar in geographic layout as Salt Lake City, as well as the implied increase in costs necessary for the administration and maintenance of the parking meters. The increase in revenue will be partially offset by a decrease in parking meter revenue of \$213,000 resulting in a net increase of \$37,000.

#### **Fines and Forfeitures**

*Parking tickets*- Fines and forfeitures are expected to increase \$296,350. The City will also receive \$150,000 in additional revenue from the booting program.

Beginning on October 18, 2011, Salt Lake City began testing an innovative new parking system. The fifty solar powered parking stations accommodate multiple payment options. They are located around the downtown area and will remain active through the testing phase and permanently if the City Council approves the system.

#### **Interest Income**

Interest income is increasing \$300,000 due to an expected increase in interest rates and the stabilization of the economy.

#### **Administrative Fees Charged to Enterprise and Internal Service Funds**

*Airport Fire Reimbursement*- The majority of the increase in Fire Service Reimbursement is due to an increase in personal services, resulting in a \$118,413 increase in revenue.

*Reimbursement for Labor and Utilities*- An increase of \$239,347 is the result of an increase in general Administration Fees as well as administrative services provided to other internal and enterprise funds from both CED and Public Services.

*RDA Attorney funding*- There is a \$25,000 decrease in the amount RDA is paying for General Fund Administrative Services due to a decrease in services provided to RDA by the City Attorney.

#### **Miscellaneous Revenue**

*RDA Funding*- RDA will contribute \$106,250 to hire a Streetcar Manager approved in Budget Amendment #3 (50% of the salary- \$63,250) and an Urban Design Professional (\$43,000 of the salary-\$71,096).

*The Leonardo*-City revenue will increase by \$323,000 as a result of utility payments from the Leonardo. Revenue will be offset by expense.

*Gallivan Center*- The RDA payment to the City for operations at the expanded Gallivan Center will increase \$168,286.

*BABS Subsidy*- Build America Bonds, or BAB's, are taxable bonds issued to finance capital



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projects for governmental entities. Based on the timeframe when we issued BABs, we are entitled to a subsidy from the Treasury Department equal to 35% of the interest portion of each semiannual debt service payment. We will receive a \$326,379 subsidy.

#### **One-time Revenues**

*Fund Balance-* The budget include \$40,000 from Fund Balance for the Northwest Quadrant Study (carryover from 2010-11)

*PSB Permitting-*The budget includes \$400,000 in permitting fees for the Public Safety Building.

*Miscellaneous Transfers:* The budget includes miscellaneous transfers from other funds including \$400,000 in one-time revenue from Risk Management, \$400,000 in one-time revenue from Governmental Immunity, \$150,000 from the Trust and Donations Fund for Memory Grove upgrades and \$23,000 in rebates from energy companies for completed energy saving projects.

#### **Expenditures**

Because Salt Lake City is service driven, our largest budget item is personnel costs. In the General Fund approximately 68% of the budget is allocated to payroll and related personnel costs. As a result of higher insurance, salary and pension costs, the City's General Fund expenditures for FY 2011-12 will increase \$5,707,610.

The cost of health insurance to cover city employees, retirees and their families has increased significantly over the past few years, as a result of both general health care inflation and continued escalation in the cost of claims. As a result of these general trends, this budget reflects changes in our health insurance benefits.

In past years, the City has offered three different types of health insurance plans, Summit, Preferred and Advantage, all offered by PEHP. Ninety-four percent of our members had already selected the Summit plan. This year the City will offer only one network, provided through the Summit Care Plan. This will produce approximately \$1 million in savings associated with the City's health insurance costs. In addition, the creation of a High Deductible Health Plan/HSA option, will also utilize the Summit Care network. The City will fund one-half of the deductible for this plan, \$750 for singles and \$1500 for families. Employees' participation in the cost of health insurance will increase 5% for employees that choose to remain in the traditional Summit Care Plan. Therefore, the employee will pay 20% and the City will pay 80% of the premium under the traditional Summit Care Plan. Employees electing to enroll in the High Deductible Health Plan will pay a 5% and the City will pay 95% of the premium. Using these options, we estimate an overall increase of approximately 13% (\$3,995,000) in the cost of City provided health insurance.

There is an additional cost of \$1,600,000 to address the insufficiency of the the City's current medical plan reserve with PEHP. Over the last several years, the City has run reserve deficit with PEHP. This deficit is not based on cash but rather on projections of claims that the City will likely incur in a given period. In order to reverse the negative position the City has been in with regard to our medical plan reserve, the City will add an additional 5% premium increase to be paid to build reserves to appropriate levels, likely within the next two years. The City will assume 80% of this cost for the coming year (\$1,280,000) and employees will assume 20%.



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This equates to approximately \$54.34 for employees choosing single coverage, \$119.20 for employees choosing double coverage, and \$163.02 for employees selecting family coverage.

#### Compensation

The FY 2011-12 Budget includes pay increases for employee groups as follows:

**Police:** A 4% increase was given to those who, under the old pay plan, would have received a step increase and 2.1% was given to those who, under the old pay plan, would not have received a step increase. Both increases occurred at the beginning of the fiscal year.

**Fire:** Those eligible for a step increase were given a 3.25% increase at the beginning of the fiscal year and then advanced to the next step for which they were eligible at midyear (effective December 25, 2011). Those who were not eligible for a step increase (or only eligible for a longevity step) were given a 2.1% increase at the beginning of the fiscal year and advanced to the next longevity step upon becoming eligible.

**AFSCME:** Those 100 and 200 Series employees eligible for a step increase were advanced to the next step at the beginning of the fiscal year and will receive a 1% increase midyear (effective December 25, 2011). 300 Series employees and those 100 and 200 Series who were not eligible for a step increase were given a 3% increase at the beginning of the fiscal year.

**All other employees:** All other (non-represented) employees received a 3% general increase at the beginning of the fiscal year.

The decision to give these increases was driven, in part, by a 13% increase in health insurance premium costs. It was also driven by the cost of building the City's medical plan reserves, some of which has been borne by employees. Newer employees in represented groups received a larger competency/proficiency increase. The higher increase demonstrated the City's ongoing commitment to advancing employees through their salary range as they develop proficiency in their positions. It also represented the City's determination that employees should not face decreases in salary, in many cases quite significant decreases, because of rising health care costs. The salary increases described above helped to cover those costs.

#### **NOTABLE DEPARTMENTAL AND PROGRAM CHANGES**

##### **Mayor's Office**

This budget includes a new FTE for a Volunteer Coordinator position at a cost of \$60,000.

The Mayor's Office reduced their operating budget by a total of \$15,000. Salary adjustments recommended by the Citizens Compensation Advisory Committee totaled \$33,610.

##### **Capital Improvement Program**

The General Fund contribution to the Capital Improvement Fund remains at 7% of General Fund revenue, for a total of \$ 13,323,847 going to CIP. In addition, the budget also includes the transfer of \$150,000 donated to the City after the 1999 tornado for use as part of a CIP Memory Grove project, bringing the total amount of CIP funding to \$13,473,847.





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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 CIP projects funded in FY 2011-12 can be found in the Capital Improvement Section of the Capital and Operating Budget.

#### **Department of Airports**

The FY 2011-12 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. The focus is on enhancing customer service and increasing overall revenue and includes changes in the auto-parking operator, redevelopment of the concessions program, and tightening of cost recovering activities. In addition, 34 full-time-equivalent positions currently vacant are unfunded 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 2012. Because of the Airport's aging facilities, Phase I of the Terminal Renovation Program is being funded. 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 Terminal Redevelopment Program. Operating revenue for the FY 2011-12 budgets is \$125,893,100, a \$4,570,600 increase over the FY 2010-11 budget. Operating expense will increase by \$637,400 to \$87,693,300 resulting from service contract escalations, rate increases in fuel and electrical power and several roof repairs. The capital budget is \$165,922,000 compared to \$145,429,000 for FY 2010-11.

#### **Office of the City Attorney**

This budget includes a General Fund reduction for the Recorder's Office of \$28,450. This represents savings to the General Fund in publishing fees for advertising of certain construction projects by means other than the General Fund, such as bonds or grants.

The budget will increase by \$34,432 to cover costs no longer eligible for CDBG reimbursement.

The budget also includes reductions from salary savings of \$24,700 in the Civil Division and \$24,850 in the Prosecutor's Division, Civil Division Operational reductions of \$15,000 and another \$10,000 in operational reductions in the Prosecutor's Division.

Increases include \$18,000 for cell phone reimbursement consistent with the City's cell phone policy and \$3,069 for salary increases for paralegals as recommended by the Citizens Compensation Advisory Committee.

#### **Department of Community and Economic Development (CED)**

##### **Office of the Director**

The budget includes a reduction of \$13,500 in the operating budget used for outside consultants.

A Streetcar Manager position was added in Budget Amendment #3 at a salary of \$126,500 (The salary will be paid 50% from CED General Fund and 50% from RDA funds).



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#### **Arts Council**

The budget includes a \$5,000 reduction in the operating budget. These funds, used to pay for a variety of functions within the Division, will be supplemented with other funding sources available to the Arts Council. An increase of \$45,644 in the Arts Council budget will reinstate the salary of the Public Arts Program Manager. In FY 2011 the salary of the Manager was charged over several projects.

#### **Building Services Division**

In the Fall of 2010, the Ground Transportation function moved from Building Services to the Airport, resulting in a reduction of 6 FTEs and \$399,910 from the budget in CED. An additional \$94,900 will be saved in Public Services. This move will also include a transfer of \$150,000 from the Non-departmental budget to the Airport to provide ground transportation enforcement in off-airport locations. This organizational change has produced net general fund savings of \$344,810.

The budget includes a \$20,000 reduction in the administrative operating budget. This budget has been used to upgrade Accela as well as for education, training and out of town conferences. In addition, there is a \$25,000 reduction in the operating budget of Construction Compliance (building inspectors), impacting funds built in to cover fleet maintenance, repair and fuel budgets as well as computers, tools and equipment.

There is a reduction of \$62,000 in one-time funding for a completed design guidelines book for contractors.

#### Civil Enforcement

The budget includes a \$30,000 reduction in the operating budget, eliminating the annual weed abatement budget of \$26,500. The Division will use the balance of a cleaning and securing revolving fund to continue the weed abatement program.

A Civil Enforcement secretary position was added in Budget Amendment #3 to assist with the increasing workload created due to the addition of snow removal and the enforcement component of the Landlord-Tenant Initiative.

In addition, the budget includes 2 new inspectors which will be necessary as a result of the Landlord-Tenant Initiative, for a cost of \$123,187 and a permits counter planner (zoning issues) at a cost of \$59,737, also made necessary by the Landlord-Tenant Initiative.

#### **Economic Development Division**

The budget includes a \$10,000 reduction in the operating budget, which will impact marketing materials and opportunities.

#### **Engineering Division**

The budget includes a \$50,000 reduction in the operating budget, funds that are used for consulting, meals, education, memberships and in-city conventions.

In Budget Amendment #2, \$32,500 was transferred from Public Services to CED in the capital budget, a transfer that was overlooked when the move was made. This was accompanied by a



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transfer of \$321,500 in the revenue budget.

**Housing and Neighborhood Development (HAND)**

The budget includes an operating reduction of \$5,000 from Property Management. These funds are used for memberships, meals and in-city conventions, and a reduction of \$10,000 in the operating budget of the Sorenson Unity Center, funds that are used for programming and marketing as well as the annual Community Fair.

**Planning Division**

The budget funds the hiring of an urban design professional at a cost of \$71,096 for ten months. The full salary is \$85,315, with one-half of that total coming from RDA.

In addition, the budget funds a long range planner position at a cost of \$90,000. This position will focus first on the East Bench Master Plan. It also provides \$75,000 in one-time funds for work on the Foothill Corridor/Parley's Way/Gateway Plan.

**Transportation Division**

The budget includes a reduction of \$25,000 in the operating budget primarily used to compensate interns.

The budget funds the addition of a Special Projects Coordinator at a cost of \$50,000. This position provides education/outreach on pedestrian and bike issues, and will also work with the media, schools and assist in future Ciclovía (bike path) events.

In Budget Amendment #2, \$125,000 in street lighting funds were transferred to the Non-departmental Budget so that all street lighting funds can be tracked more easily.

**Department of Finance**

**Revenue Auditing/Business Licensing Division**

The Landlord-Tenant Initiative requires the addition of two positions in the Business Licensing Division, including a Business Licensing Coordinator (\$65,000) and a Business Licensing Processor (\$50,447).

**Office of the City Treasurer**

A new City policy allows City employees to be reimbursed for the use of their private cell phones for City business, requiring a reimbursement budget of \$5,694.

**Accounting Division**

The budget includes the addition of a regular part-time employee to assist with records and storage at a cost of \$20,833, and an increase of \$35,000 to cover the fees the City is incurring as more residents use credit cards to make their permit payments.

**Fire Department**

In Budget Amendment #2 the payroll functions of several departments, including Fire, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and



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a budget of \$71,052 from the Fire Department.

In FY 2009 and FY 2010, the Fire Department applied for federal funds to hire 11 firefighters through the Staffing for Adequate Fire and Emergency Response (SAFER) grant program. As a requirement of the application, the Department carried the 11 vacancies during the pendency of the grant applications (\$576,928). The 2010 grant was awarded to the City in the amount of \$1,236,261. The period of performance has been reduced to 2 years.

The Department converted a Fire Captain position to a Public Information Officer position and an appointed Administrative Secretary position to a merit position.

MMRS is the Salt Lake Metropolitan Medical Response System (MMRS), a program under the Department of Homeland Security with the responsibility to ensure that all agencies charged with protecting the population of the City are capable and prepared to respond to any mass casualty event that may occur in the Salt Lake Metropolitan Area. The primary focus is on weapons of mass destruction (WMD) and terrorist attacks. The Fire Department has managed the MMRS for the past decade and it has been overseen by the Department's physician who is retiring. MMRS will now be overseen by one of the Department's Paramedic Coordinators and 50% of the funding will come from the MMRS grant, for a savings of \$45,459 to the Department.

The budget recognizes operating savings, some of which will be associated with vacancies anticipated throughout the year, of \$200,000 and general costs savings of \$12,600.

The budget includes \$60,000 in one-time funds for equipping new apparatus, and \$50,000 in one-time funds to begin work on a fire station alerting system that uses internet protocols and that can be interfaced with the City's existing network.

E-series cardiac monitors cost \$25,000. This budget includes \$75,000 to replace 3 monitors and to begin a five-year replacement plan which would require the Department to replace 3 monitors annually.

### **Human Resources Department**

In Budget Amendment#2, the Administration sought and received Council approval to centralize the personnel/payroll function under the Human Resources Department. The reorganization involved 5 departments: Public Utilities, Public Services, Airport, Police and Fire. Five FTEs were transferred into the Human Resources Department along with a budget of \$324,708.

A Human Resources Technical System Support position will be held vacant for approximately one-half year for a savings of \$35,700.

### **Justice Court**

The Justice Court operating budget is reduced by \$75,000. These funds are used for witness and juror fees, interpreters and security.

One-time funds were used to purchase new public seating for the Court waiting area at a cost of \$13,000. Many people were choosing to stand because of the condition of the furniture.

The Court will see an increase cost of \$106,965 as a result of the City's new booting program. This cost will be offset by \$156,965 in revenue from the program.



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## **Police Department**

In Budget Amendment #2 the payroll functions of several departments, including Police, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and a budget of \$70,224 from the Police Department.

The budget includes a savings of \$9,000 resulting from the elimination of all pagers in the Department for a savings of \$9,000. Officers will be contacted by cell phone or home phone.

The budget eliminates one of the two captains' positions remaining on the staffing document for a savings of \$122,070. This reflects the new organizational structure. The remaining captain will be reassigned to manage the crime lab, (currently a civilian position), resulting in the reduction of 1 FTE and a savings of \$95,570.

The budget includes savings of \$200,000 resulting from a delay in hiring vacant sworn positions and non-sworn positions as they become vacant.

The Department will need to add an FTE and assume a portion of the cost (\$21,306) for one school resource officer that was previously grant funded. This position was funded as part of an FY 2008 COPS grant. As a condition of the grant, the City agreed to fund a portion of the position for 3 years. The Salt Lake City School District now pays 75% and the cost and the City pays 25%.

The Department offered retirement incentives during the Spring of 2011. Positions that were offered incentives were not eliminated. This budget anticipates salary savings associated with the change of personnel of approximately \$120,000.

The budget includes an increase of \$174,774 to reflect higher fuel costs and a decrease of \$143,747 to recognize changes in fleet maintenance fee structure. It also includes \$20,000 in one-time funds for security cameras and signage along the Jordan River.

The budget includes \$36,710 to reflect the Evidence Technician recommendation of the Citizen Compensation Advisory Committee and \$483 to reflect their paralegal recommendation.

## **Office of Emergency Management**

The budgt includes an increase of \$25,000 for CERT funding to replace federal funding no longer available, and \$21,900 to fund one half the salary of a .50 FTE staff assistant, previously funded by a LEAP grant which will no longer be available.

The budget includes an increase of 1 FTE and a General Fund budget of \$40,000 to hire a Citywide Training and Exercise Coordinator. The full salary is \$80,000. The other half of the salary will be covered by Enterprise Fund departments.

The budget includes the reclassification of the Community Preparedness Coordinator position from 23 to 25 for an increase of \$7,000. This reclassification will more accurately reflect the duties and level of responsibility of the position.





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## **Department of Public Services**

### **Office of the Director**

In Budget Amendment #2 the payroll functions of several departments, including Public Services, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and a budget of \$59,948 from the Department of Public Services.

Also in Budget Amendment #2, \$32,500 was transferred from Public Services to CED in the capital budget, a transfer that was overlooked when the move of the Engineering Division was made. This was accompanied by a transfer of \$321,500 in the revenue budget for Engineering.

Budget Amendment #3 included 3 new positions: Accountant (\$69,632), Special Projects Analyst (\$99,750), and an Operations Manager (\$148,528).

The budget includes an increase of \$78,622 to cover rising fuel costs.

In prior years the General Fund expense budgets for Fleet maintenance didn't always match the Fleet Fund's revenue budgets for these customers. For FY11-12 the budgets have been adjusted so that the revenue and corresponding expense budgets are in agreement. The Fleet Maintenance expense adjustment for Public Services is \$22,350.

### **Administrative Services Division**

The Safety Coordinator position is moved to the General Fund from Fleet Management for a cost to the General Fund of \$74,577. Public Services is virtually the sole recipient of the services of the Safety Coordinator.

### **Finance and Accounting Division**

This division's budget was increased by adding the Accountant position mentioned above.

### **Operations Division**

#### Facilities

Budget Amendment#3 also included a \$104,260 increase for electric, gas and water at the Sorenson Multicultural Community Center to place these costs back into the Facilities budget. Salt Lake City pays for the utility costs and bills Salt Lake County. The Amendment allows for expense and revenue budgets in equal amounts to cover initial payment of utilities and reimbursement from the County.

The budget includes a \$12,900 reduction in the workers' compensation budget to reflect the recent history of payments for Facilities employees.

The budget includes \$54,000 to cover the electricity increase already approved by the Public Service Commission (6.85% for Rocky Mountain Power) and the .048% increase proposed by Questar.

The budget includes \$43,400 to cover inflationary contractual increases and increases to cover the costs of "green cleaning" for two janitorial contracts for City buildings.

The City pays the County an annual lease payment for use of the first floor of the City and





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County Building. Each year the lease increases according to a schedule. The yearly lease is approximately \$248,000, but will increase by an estimated \$7,400 in the coming year.

This budget recognizes a \$94,400 reduction resulting from the elimination of ground transportation facilities expense.

The budget includes a reduction of \$186,777 from the General Fund maintenance budget to move the funds to CIP to address deferred maintenance. The CIP budget is proposed to be \$490,000.

The budget changes the janitorial service at Sorenson Unity Center from 3 days to 5 days per week for an additional cost of \$3,100.

The budget recommends an increase of \$23,800 for maintenance for the new Streets facility and \$30,000 to maintain minimal security and utilities at the old Street/Fleet facility. This level of security and funding for utilities, etc. would not be sufficient if this building were to be occupied by either internal or external groups while it is being marketed for another purpose.

The budget resumes security at Plaza 349 for a cost of \$32,000, and increases the budget by \$21,300 for the City's portion of Leonardo maintenance for one year (Contractor Warranty covers the first half of the year). This includes roof, photocells, electrical and plumbing.

The Leonardo has opened and \$323,000 in costs will be incurred at the boiler plant to provide centralized electrical, gas and steam. These items will be billed to the Leonardo and the cost will be offset by an equal amount of revenue.

Gallivan

The RDA and tenants will provide the revenue to cover a variety of expense increases, including the addition of a full-time employee who will assist with facility rentals. The \$168,286 in expense will be offset by the same amount in revenue.

Parks

The budget includes the elimination of the contingency budget for supplies for a savings of \$14,500 and a reduction of vehicle usage for a savings of \$27,600. The Parks Division has identified seven fleet vehicles that are no longer needed.

Streets

The budget eliminates speed board placement during the winter months and utilizes the Response Team from March through November for a savings of \$18,000.

In 2010, twelve new bike lane miles were added to the City inventory. Funds for routine annual maintenance of the new pathways were not added to the budget. This budget includes an increase of \$4,500 for maintenance of the lanes.

The budget includes 10,000 to reimburse the Refuse Fund for snowfighter pay received by Refuse Fund employees, and \$18,000 to reimburse the Refuse Fund for Refuse Fund labor used in the snow removal program of the General Fund.



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YouthCity

The budget removes one-time funding of \$27,474 for two months of costs for Youth City Artways.

**Department of Public Utilities**

The Department of Public Utilities operates three utility companies or Enterprise Funds for a 2011-2012 proposed budget of \$137,182,117 with 390.6 employees. Water, Sewer and Stormwater Funds, each have a unique rate structure managed through a single billing system. The Department manages over 90,000 active accounts and maintains over 2300 miles of distribution and collections lines. Public Utilities also protects 190 square miles of watershed surrounding the Salt Lake Valley and treats nearly 32 billion gallons of water annually. The Department continues to strongly support conservation and transparency in government with the objective of providing all our customers the best service and product quality possible. The Department has the task of maintaining one of the oldest utility systems west of the Mississippi that demands constant renovation, reevaluation and replacement of capital infrastructure. The capital budget for the Department is \$67.9 million and is supported by an \$8 million proposed Stormwater bond for the Folsom Storm Drain line. For this budget the Department proposes a \$ 0.50 increase to Water Utility bills to be used for purchase of watershed property and water rights to enhance and further protect our natural resources. This will provide annually \$1.5 million devoted to watershed purchases or a \$1.50 per account per month.

The Stormwater Utility proposes a \$0.25 per month increase or \$3 per year for residents that will raise \$450,000 annually. The rate increase is dedicated to funding Riparian Corridor projects and property purchases along several of the City's stream beds protecting these valuable ecological resources. The Stormwater budget of \$18.7 million is about \$4.3 million higher than the previous budget because of increased capital project needs.

The Sewer Utility's 2011-12 budget is proposed at \$50 million with a \$28.2 million capital projects budget. With only \$17 million in revenues and no rate increase, the bulk of funds required for capital projects is provided by stimulus grants and revenue bonds received in the last fiscal year. The \$10 million Orange Street Trunk Line highlights the capital budget along with \$10.7 million in upgrades at the sewer treatment plant.

The Department of Public Utilities also currently continues its 25 year commitment to pay for the financing through the Metropolitan Water District of the new 70 million gallon per day water treatment facility built 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 2012.

**Non-Departmental**

The budget includes a decrease of \$15,000 for the New Year's celebration, Eve, with the expectation that funds for the event will come from the Special Event Fund.

The budget includes a \$3,752 increase in the contribution to the Community Winter Overflow Housing, for a total from the General Fund of \$78,782. This increase has been requested by The Road Home and represents an expected inflationary increase in the cost of providing overflow housing.



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The budget includes a \$22,163 inflationary increase in the contract with Legal Defenders for a total of \$853,234. Last year, Legal Defenders voluntarily reduced the amount of their contract in response to the economic downturn.

Sales taxes are projected to increase by 4.7%, so the budget includes an increase of \$27,000 in the amount set aside for previously approved business rebates for a total of \$177,000.

The budget increases by \$50,000 funding for the Salt Lake Arts Council for a total of \$500,000. This support will provide additional City funding for a variety of City Arts programs including the Twilight Concert series, the Living Traditions Festival, and the brown bag series.

The budget includes an increase of \$2,256 to the Sugar House Park Authority, for a total of \$192,440.

The budget includes a decrease of \$11,000 to Salt Lake City Housing Authority Transitional Housing, resulting in a recommendation for \$59,000. This funding is a pass-through of federal monies and therefore this amount is also reflected in revenue.

The budget reflects a \$367 decrease in the membership payment to the U.S. Conference of Mayors for a total membership fee of \$12,242 and a \$39 increase in the membership fee for the Utah League of Cities and Towns resulting in a fee of \$117,908. Both amounts represent a requested change in membership fees from the group.

The budget includes \$40,000 in funding for the Northwest Quadrant Study, which was approved last year as a one-time project.

The budget includes an increase of \$132,269 in the Capital Improvement Projects Fund for a total of \$13,473,847. This amount includes a one-time transfer of \$150,000 originally donated to the City after the 1999 tornado for use in Memory Grove.

The budget contains an \$800,000 reduction in the Fleet Replacement Fund, resulting in a total of \$3,200,000 for the Fund. The Fund will cover current lease payments of \$2,541,236 as well as provide funding for some additional cash and lease purchases in the coming year. The Administration will use this year to update and prioritize the fleet replacement plan, and explore available lease options designed to implement the replacement plan in future years.

The IFAS account will increase \$53,284. This increase will allow IMS to upgrade servers, increase training and pay for software licenses. With the increase, the total IFAS account is \$170,505.

The budget includes a \$473,635 increase in the IMS Service Fund, for a total of \$5,844,511. This amount includes a reduction of \$107,418 in operating budget reductions, and an increase of \$246,442 for compensation and health insurance changes. In addition, two contract employees are converted to RPT positions, increasing cost only \$5,000. The budget includes a \$50,000 transfer from the General Fund to Information Management Services (IMS) for the webmaster contact.

The City will continue implementation of the Kronos system for a cost of \$75,000 in one-time funding. Kronos is already used by some City departments for timekeeping and this funding will allow full implementation in those departments that aren't currently using an automated system. One-time funding of \$75,000 will allow completion of the Voice over Internet Protocol



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in the City County Building and the Justice Court. This provides funding for new phones currently running on the old phone system and provides network infrastructure dollars. The budget also includes \$120,000 in one time funding for completion of a fiber connection to the Airport and the City's new Street/Fleet building. This initiative will utilize a portion of the conduits being placed under North Temple as TRAX is extended to the Airport. The budget also includes \$33,000 in one-time money for Council workroom audio-visual upgrades.

The Citizens Compensation Advisory Committee (CCAC) recommendation for \$26,611 for salary adjustments for software engineers is included in the budget.

The Insurance and Risk Management Fund will increase by \$105,907, resulting in a fund totaling \$2,140,561.

The budget includes a \$15,273 decrease in the Animal Services contract with Salt Lake County, for a total contract cost of \$1,226,563. This reduction is associated with a decrease in shared costs resulting from the participation of another Salt Lake valley city in the County Animal Services.

The budget includes the addition of \$310,000 to cover the contract with Salt Lake County for the 2011 municipal elections.

The budget includes a \$5,000 increase to allow Engineering to upgrade a server to support their GIS functions. This amount was reduced from this line-item last year.

The budget includes a decrease of \$15,000 which had been budgeted on a one-time basis to study alternatives to automate timekeeping systems for the portions of the City that are not currently automated. The decision has been made so there is no need for these funds.

The budget includes a decrease of \$250,000 in the amount required for retirement payouts, leaving a remaining budget of \$250,000, and decrease of \$425,000 for FY2011 pension contribution.

In Budget Amendment#2, \$52,000 was transferred from Salt Lake Solutions to the Mayor's Office to cover the salary of a new Communications Manager. That amount is, therefore, eliminated from the non-departmental budget.

The Washington D.C. consulting contract is increased by \$5,000 for a total cost of \$65,000.

The budget includes a \$122 increase in the payment to Salt Lake County for management of the Sorenson Center, for a total cost of \$881,000.

The budget includes a \$166,860 decrease in the amount estimated for unemployment costs. This amount was budgeted last year on a one-time basis to address unemployment costs associated with last year's reductions.

The budget includes an increase of \$5,904 to the street lighting utilities budget for a total of \$1,080,904. Funding for the City's street lighting function is being appropriated for half of this fiscal year. Also, a portion of this funding is planned to provide a loan for start-up funding to the proposed Street Lighting Enterprise Fund. The creation of the Street Lighting Enterprise Fund is a means of funding the on-going operations and maintenance of the City's street lighting system, as well as a more reliable stream of funding for the capital upkeep of the City's



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street lighting system. Several areas related to the creation of the Fund will need to be studied before the final implementation, and to support that effort, the budget includes \$50,000 in one-time funding to engage outside consultants as needed. Consultants may assist in developing an appropriate fee structure and engaging the public in discussions about the City's street lighting goals prior to implementation. The current proposal is to begin operation of the Enterprise Fund on January 1, 2012.

The City expects a decrease of \$120,000 in interest expense on the City's tax anticipation notes. The total of \$300,000 is more consistent with the amount actually paid for FY 2010-11.

Ground Transportation has moved to the management of the Airport. However, some costs, including enforcement of City ordinances off the Airport, will need to be supported by the General Fund at an estimated cost of \$150,000 to reimburse the Airport for an anticipated position and other expenses associated with off-Airport enforcement.

As FY 2011-12 is an election year, the budget includes \$20,000 to cover the costs associated with the induction of elected officials.

The budget includes \$55,913 to support the contract to "clean up" the Salt Lake City Code and \$30,000 to support community training and facilitation contracts.

Also included in the adopted non-departmental budget is a \$450,000 placeholder designed to address the number of City employees who opted for the City's High Deductible Health Insurance Program. Initial budget estimates anticipated that approximately 8% of City employees would opt for this program. In reality, approximately 48% of employees chose this option. We anticipate that this selection will result in cost savings for the City over the long run.

### **Conclusion**

The FY 2011-12 Capital and Operating Budget presented in this document constitutes a responsible, efficient and sustainable budget for the coming year. We have overcome the difficult financial challenges of the last few years and we have come together as a government and a community to reconfirm our priorities and the kind of city we want to be. The responsible decisions of the past have allowed us to remain strong and resilient and helped us to emerge from those difficult times with a solid financial foundation. 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.



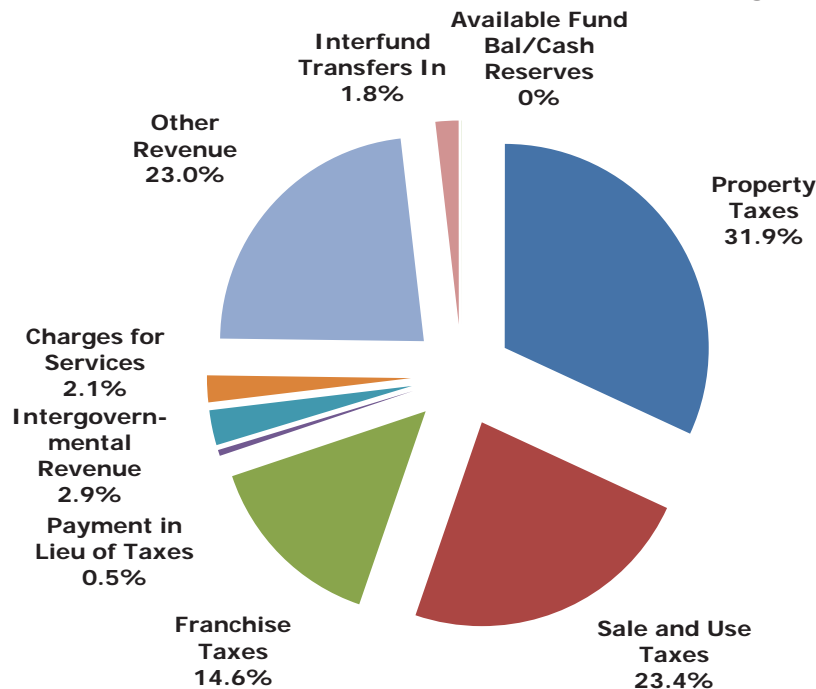
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ANNUAL FISCAL PERIOD 2011-12**

	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12
<b>Revenue and Other Sources</b>			
<b>GENERAL FUND:</b>			
Property Taxes	\$ 66,803,435	\$ 62,376,632	\$ 62,249,648
Sale and Use Taxes	44,089,318	43,493,122	45,622,655
Franchise Taxes	26,321,802	27,953,800	28,434,888
Payment in Lieu of Taxes	771,761	927,879	925,889
<b>TOTAL TAXES</b>	<b>137,986,316</b>	<b>134,751,433</b>	<b>137,233,080</b>
Intergovernmental Revenue	4,761,320	5,441,103	5,426,994
Charges for Services	3,926,353	4,165,816	4,118,852
Other Revenue	39,241,709	39,456,251	44,800,507
Interfund Transfers In	10,208,409	4,161,771	3,535,420
Available Fund Balance/Cash Reserves	1,116,783	772,945	40,000
<b>TOTAL GENERAL FUND</b>	<b>197,240,890</b>	<b>188,749,319</b>	<b>195,154,853</b>

**FY 2012 General Fund Revenue Percentages**







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ANNUAL FISCAL PERIOD 2011-12**

	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12
<b>CAPITAL PROJECTS FUND:</b>			
Intergovernmental Revenue	25,530,771	4,810,209	3,844,951
Sale of Land	807,634	-	-
Other Revenue	3,737,671	2,000,000	-
Bond Proceeds	25,096,109	-	-
Interfund Transfers In	23,727,108	16,491,578	15,773,847
Impact fees	1,603,337	-	-
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>80,502,630</b>	<b>23,301,787</b>	<b>19,618,798</b>
<b>ENTERPRISE FUNDS:</b>			
<b>AIRPORT</b>			
Intergovernmental Revenue	50,706,924	47,705,000	44,080,000
Charges for Services	105,498,211	164,510,400	184,695,400
Other Revenue	7,273,211	7,557,000	7,311,700
Available Fund Balance/Cash Reserves	-	46,879,787	30,099,387
<b>TOTAL AIRPORT</b>	<b>163,478,346</b>	<b>266,652,187</b>	<b>266,186,487</b>
<b>GOLF</b>			
Charges for Services	7,758,598	8,594,547	8,421,088
Other Revenue	607,880	20,000	10,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	130,377	-	412,683
<b>TOTAL GOLF</b>	<b>8,496,855</b>	<b>8,614,547</b>	<b>8,843,771</b>
<b>Revenue and Other Sources</b>			
<b>INTERMODAL HUB</b>			
Intergovernmental Revenue	-	-	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	140,490	-	-
<b>TOTAL INTERMODAL HUB</b>	<b>140,490</b>	<b>-</b>	<b>-</b>
<b>REFUSE COLLECTION</b>			
Charges for Services	8,511,359	9,574,019	10,224,941
Other Revenue	1,464,468	12,411,953	4,745,034
Available Fund Balance/Cash Reserves	-	-	319,980
<b>TOTAL REFUSE COLLECTION</b>	<b>9,975,827</b>	<b>21,985,972</b>	<b>15,289,955</b>
<b>SEWER UTILITY</b>			
Charges for Services	17,653,590	17,272,500	17,585,000
Other Revenue	2,332,245	14,295,000	4,240,000
Available Fund Balance/Cash Reserves	2,824,411	9,965,689	28,242,200
<b>TOTAL SEWER UTILITY</b>	<b>22,810,246</b>	<b>41,533,189</b>	<b>50,067,200</b>
<b>STORM WATER UTILITY</b>			
Charges for Services	6,624,378	7,600,000	8,050,000
Other Revenue	308,846	817,000	8,817,000
Available Fund Balance/Cash Reserves	2,458,028	2,049,117	1,847,284
<b>TOTAL STORM WATER UTILITY</b>	<b>9,391,252</b>	<b>10,466,117</b>	<b>18,714,284</b>
<b>WATER UTILITY</b>			
Charges for Services	54,824,767	53,297,850	53,857,850
Other Revenue	1,135,444	3,608,000	3,792,402
Available Fund Balance/Cash Reserves	7,981,998	9,119,976	11,430,381
<b>TOTAL WATER UTILITY</b>	<b>63,942,209</b>	<b>66,025,826</b>	<b>69,080,633</b>
<b>HOUSING LOANS &amp; TRUST</b>			
Intergovernmental Revenue	1,929,222	-	-
Charges for Services	1,559,067	-	-



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CAPITAL AND OPERATING BUDGET

**SALT LAKE CITY CORPORATION  
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	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12
Other Revenue	1,168,475	11,395,656	9,877,616
Interfund Transfers In	1,898,258	1,016,000	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL HOUSING LOANS & TRUST	6,555,022	12,411,656	9,877,616
<b>INTERNAL SERVICE FUNDS:</b>			
FLEET MANAGEMENT			
Charges for Services	8,025,380	9,378,195	9,303,593
Other Revenue	437,112	3,575,100	4,575,100
Interfund Transfers In	5,170,381	4,000,000	3,200,000
Available Fund Balance/Cash Reserves	4,073,040	1,059,083	-
TOTAL FLEET MANAGEMENT	17,705,913	18,012,378	17,078,693
GOVERNMENTAL IMMUNITY			
Other Revenue	209,751	20,000	20,000
Interfund Transfers In	900,000	900,000	900,000
Available Fund Balance/Cash Reserves	466,107	325,000	400,000
TOTAL GOVERNMENTAL IMMUNITY	1,575,858	1,245,000	1,320,000
<b>Revenue and Other Sources</b>			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	7,979,065	7,796,901	8,221,868
Other Revenue	47,518	15,000	15,000
Interfund Transfers In	359,597	384,433	529,975
Available Fund Balance/Cash Reserves	-	430,000	-
TOTAL INFORMATION MGMT.	8,386,180	8,626,334	8,766,843
INSURANCE & RISK MANAGEMENT			
Charges for Services	35,855,974	38,551,147	43,166,915
Other Revenue	395,663	355,407	299,655
Available Fund Balance/Cash Reserves	-	800,000	400,000
TOTAL INSURANCE AND RISK MGMT.	36,251,637	39,706,554	43,866,570
<b>SPECIAL ASSESSMENT FUNDS:</b>			
CURB/GUTTER			
Special Assessment Taxes	572,115	-	1,027,760
Other Revenue	142,385	-	-
Available Fund Balance/Cash Reserves	-	741,363	741,997
TOTAL CURB /GUTTER S.A.	714,500	741,363	1,769,757
STREET LIGHTING			
Special Assessment Taxes	316,158	373,509	373,509
Other Revenue	12,040	-	-
Interfund Transfers In	117,963	124,506	124,506
Available Fund Balance/Cash Reserves	142,313	1,308,770	1,311,358
TOTAL STREET LIGHTING S.A.	588,474	1,806,785	1,809,373
<b>SPECIAL REVENUE FUNDS:</b>			
CDBG OPERATING			
Intergovernmental Revenue	3,483,365	3,375,247	2,663,167
Interfund Transfers In	1,179,272	1,016,000	-
Available Fund Balance/Cash Reserves	417,868	-	-
TOTAL CDBG	5,080,505	4,391,247	2,663,167
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,652,042	2,328,000	2,328,000
Other Revenue	19,934	23,000	23,000
Available Fund Balance/Cash Reserves	-	28,021	173,801
TOTAL E911	2,671,976	2,379,021	2,524,801



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	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12
<b>Revenue and Other Sources</b>			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	6,803,990	2,758,931	-
Other Revenue	363,579	4,200,000	8,630,249
Interfund Transfers In	27,500	-	-
Available Fund Balance/Cash Reserves	2,957,200	-	-
TOTAL MISC. GRANTS OPERATING	10,152,269	6,958,931	8,630,249
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	985,620	897,386	897,386
Other Revenue	2,890	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	988,510	897,386	897,386
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	10,491	-	-
Charges for Services	30,140	-	-
Other Revenue	141,617	-	-
Interfund Transfers In	26,500	-	-
Available Fund Balance/Cash Reserves	342,560	26,500	-
TOTAL OTHER SPECIAL REVENUE	551,308	26,500	-
SALT LAKE CITY DONATION FUND			
Contributions	281,277	100,000	200,000
Other Revenue	106,974	-	-
Interfund Transfers In	4,507	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL DONATION FUND	392,758	100,000	200,000
<b>DEBT SERVICE FUNDS:</b>			
DEBT SERVICE			
Property Taxes	-	17,040,009	18,100,873
Intergovernmental Revenue	4,581,086	4,571,171	4,584,984
Bond proceeds	-	-	-
Other Revenue	26,146	-	-
Interfund Transfers In	15,688,635	7,171,368	5,388,691
Available Fund Balance/Cash Reserves	112,821	352,983	410,137
TOTAL DEBT SERVICE	20,408,688	29,135,531	28,484,685
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 644,838,347</b>	<b>\$ 679,908,396</b>	<b>\$ 695,015,913</b>
<b>TOTAL USE OF FUND BALANCE</b>	<b>\$ 23,163,996</b>	<b>\$ 73,859,234</b>	<b>\$ 75,829,208</b>
<b>GRAND TOTAL OF SOURCES</b>	<b>\$ 668,002,343</b>	<b>\$ 753,767,630</b>	<b>\$ 770,845,121</b>
<b>Expenses and Other Uses</b>			
<b>CITY COUNCIL OFFICE</b>			
General Fund	1,845,035	1,957,492	2,203,694
<b>OFFICE OF THE MAYOR</b>			
General Fund	1,764,853	2,277,700	2,482,441
<b>CHIEF ADMINISTRATIVE OFFICER</b>			
General Fund	-	-	-
<b>DEPARTMENT OF AIRPORTS</b>			
Airport Fund	135,920,912	266,652,187	266,186,487
Increase Fund Balance/Cash Reserves	27,557,434	-	-



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	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12
<b>SALT LAKE CITY ATTORNEY</b>			
General Fund	4,246,931	5,077,678	5,271,392
Governmental Immunity Internal Svc. Fund	1,575,858	1,245,000	1,320,000
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	4,084,343	4,014,748	3,736,956
Increase Fund Balance/Cash Reserves	-	-	-
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>			
General Fund	13,061,964	16,126,588	16,662,171
<b>DEPARTMENT OF FINANCE</b>			
General Fund	-	4,232,840	4,634,548
IMS - IFAS	-	814,433	479,975
Increase Fund Balance/Cash Reserves	-	-	-
Risk	-	28,507	30,860
Increase Fund Balance/Cash Reserves	-	-	-
<b>FIRE DEPARTMENT</b>			
General Fund	31,564,082	33,462,538	34,820,086
<b>HUMAN RESOURCES</b>			
General Fund	-	1,514,281	1,834,026
Insurance & Risk Mgmt. Internal Svc. Fund	31,430,129	35,663,299	40,098,754
Increase Fund Balance/Cash Reserves	-	-	-
<b>INFO. MGMT. SERVICES INTERNAL SERVICE FUND</b>			
Increase Fund Balance/Cash Reserves	-	7,811,901	8,286,868
<b>JUSTICE COURT</b>			
General Fund	-	4,374,684	4,555,952
<b>ADMINISTRATIVE SERVICES DEPARTMENT</b>			
General Fund	11,434,406	-	-
Info. Mgmt. Services Internal Service Fund	7,960,051	-	-
Increase Fund Balance/Cash Reserves	426,129	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	31,430,129	-	-
Increase Fund Balance/Cash Reserves	737,165	-	-
Refuse Collection Enterprise Fund	-	-	-
Increase Fund Balance/Cash Reserves	-	-	-
<b>POLICE DEPARTMENT</b>			
General Fund	53,614,597	55,169,063	56,871,225
<b>PUBLIC SERVICES DEPARTMENT</b>			
General Fund	35,371,512	30,155,362	31,540,296
Golf Enterprise Fund	8,496,855	8,429,345	8,843,771
Increase Fund Balance/Cash Reserves	-	185,202	-
Refuse Collection Enterprise Fund	9,511,616	18,612,980	15,289,955
Increase Fund Balance/Cash Reserves	464,211	3,372,992	-
Fleet Management Internal Service Fund	17,705,913	18,012,378	16,716,891
Increase Fund Balance/Cash Reserves	-	-	361,802
<b>PUBLIC UTILITIES DEPARTMENT</b>			
Sewer Utility Enterprise Fund	22,810,246	41,533,189	50,067,200
Increase Fund Balance/Cash Reserves	-	-	-
Storm Water Utility Enterprise Fund	9,391,252	10,466,117	18,714,284
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	63,942,209	66,025,826	69,080,633
Increase Fund Balance/Cash Reserves	-	-	-



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	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12
<b>Expenses and Other Uses</b>			
<b>NON DEPARTMENTAL</b>			
General Fund	44,337,510	34,401,092	34,279,022
Curb/Gutter Special Assessment Fund	552,547	741,363	1,769,757
Increase Fund Balance/Cash Reserves	161,953	-	-
Street Lighting Special Assessment Fund	588,474	1,806,785	1,809,373
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	5,080,505	4,391,247	2,663,167
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,392,489	2,379,021	2,524,801
Increase Fund Balance/Cash Reserves	279,487	-	-
Housing Loans & Trust Special Rev. Fund	6,230,120	12,411,656	9,877,616
Increase Fund Balance/Cash Reserves	324,902	-	-
Misc. Grants Operating Special Rev. Fund	10,152,269	6,958,931	8,630,249
Increase Fund Balance/Cash Reserves	-	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	846,695	897,386	897,386
Increase Fund Balance/Cash Reserves	141,815	-	-
Other Special Revenue Funds	551,308	26,500	-
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	232,661	100,000	200,000
Increase Fund Balance/Cash Reserves	160,097	-	-
Debt Service Funds	20,408,688	29,135,531	28,484,685
Increase Fund Balance/Cash Reserves	-	-	-
Intermodal Hub Enterprise Fund	140,490	-	-
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	73,436,891	23,301,787	19,618,798
Increase Fund Balance/Cash Reserves	7,065,739	-	-
<b>GEN FUND BAL/CASH RESERVES</b>	-	-	-
<b>TOTAL EXPENSE BUDGET</b>	<b>\$ 630,683,411</b>	<b>\$ 750,209,435</b>	<b>\$ 770,483,319</b>
<b>TOTAL INC TO FUND BALANCE</b>	<b>\$ 37,318,932</b>	<b>\$ 3,558,194</b>	<b>\$ 361,802</b>
<b>GRAND TOTAL OF USES</b>	<b>\$ 668,002,343</b>	<b>\$ 753,767,629</b>	<b>\$ 770,845,121</b>
<b>NET CHANGE TO FUND BALANCE</b>	<b>\$ 14,154,936</b>	<b>\$ (70,301,040)</b>	<b>\$ (75,467,406)</b>



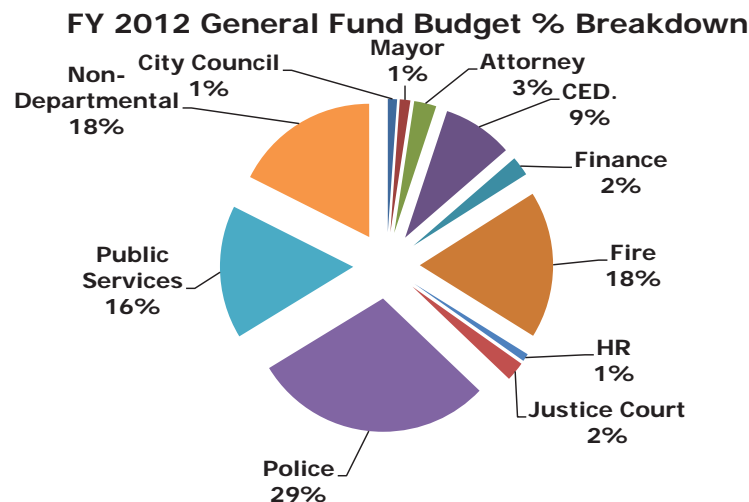
# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## CAPITAL AND OPERATING BUDGET

### SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2011-12

	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12
<b>TOTAL EXPENSES BY FUND TYPE:</b>			
<b>Governmental Fund Type:</b>			
General Fund:	\$ 197,240,890	\$ 188,749,319	\$ 195,154,853
CITY COUNCIL OFFICE	1,845,035	1,957,492	2,203,694
OFFICE OF THE MAYOR	1,764,853	2,277,700	2,482,441
SALT LAKE CITY ATTORNEY	4,246,931	5,077,678	5,271,392
COMMUNITY DEVELOPMENT DEPT.	13,061,964	16,126,588	16,662,171
DEPARTMENT OF FINANCE	-	4,232,840	4,634,548
FIRE DEPARTMENT	31,564,082	33,462,538	34,820,086
HUMAN RESOURCES	-	1,514,281	1,834,026
JUSTICE COURTS	-	4,374,684	4,555,952
ADMINISTRATIVE SERVICES DEPARTMENT	11,434,406	-	-
POLICE DEPARTMENT	53,614,597	55,169,063	56,871,225
PUBLIC SERVICES DEPARTMENT	35,371,512	30,155,362	31,540,296
NON DEPARTMENTAL	44,337,510	34,401,092	34,279,022
Special Revenue Funds	19,844,401	16,559,870	16,724,976
Debt Service Funds	20,961,235	29,876,894	30,254,442
Capital Projects Fund	73,436,891	23,301,787	19,618,798
<b>Proprietary Fund Type:</b>			
Internal Service Funds	62,756,294	67,590,266	70,670,304
Enterprise Funds	256,443,700	424,131,300	438,059,946
<b>TOTAL EXPENSE BUDGET</b>	<b>\$630,683,411</b>	<b>\$750,209,436</b>	<b>\$770,483,319</b>

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







# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## CAPITAL AND OPERATING BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent	Changes from FY 2011 Budget	FY 2012 Adopted Budget
<b>Revenues</b>				
<b>Taxes</b>				
Property Taxes				
Real Property -- current year collections - New Growth	48,103,556		1,616,904	49,720,460
Collections for Interest & Sinking Fund			-277,354	-277,354
Increased Property Tax collections - per County/State Tax Commission	1,145,861		-1,145,861	0
Elimination of Fly-Over Tax			70,000	70,000
Judgment Levy	1,035,361		-390,673	644,688
Prior Year Collections for Interest and Sinking fund	277,354			277,354
Real Property -- prior year collections	1,864,500			1,864,500
Personal Property	5,900,000			5,900,000
Motor vehicle fees	4,050,000			4,050,000
Sales Taxes				
Sales Tax increase for City Creek			300,000	300,000
Local Option General	39,593,122		1,829,533	41,422,655
Municipal Energy Taxes	3,900,000			3,900,000
Franchise taxes	27,503,800		931,088	28,434,888
Franchise Fee on Storm Water	450,000		-450,000	0
Payments in lieu of taxation (PILOT)	927,879		-1,990	925,889
<b>Licenses and Permits</b>				
Regulatory licenses and Innkeepers	7,008,779		182,000	7,190,779
Base fee for Freight Stickers	52,000		-52,000	0
Freight Sticker Increase	130,000		-130,000	0
10% increase in Business License Fees			416,667	416,667
Reduction of business license fees currently in budget for apartments to reflect new Good Landlord proposal			-282,830	-282,830
Additional Revenue associated with Good Landlord program (currently at 10 months)			2,006,628	2,006,628
Base Fee for 1 and 2s			145,833	145,833
Airport and Public Facility Parking Tax	1,660,000		220,000	1,880,000
Placeholder for Parking Tax	120,000		-120,000	0
Ground transportation badge fee	108,063		-108,063	0
Ground Transportation	3,338		-3,338	0
Ground transportation inspection fee revenue	144,000		-144,000	0
Building permits	5,604,418		935,582	6,540,000
Charge for Permits for Fences and Accessory Structures not currently charged	10,000		-10,000	0
Fire Suppression System Inspection			154,981	154,981
<b>Intergovernmental Agency Revenue</b>				
Other local sources	5,087,908		97,676	5,185,584
Halfway House Legislation Revenue	241,410		0	241,410
Galivan	111,785		-111,785	0
<b>Charges and Fees for Services</b>				
Cemetery fees	620,016		-8,240	611,776
Public safety fees	1,844,500		169,500	2,014,000
City/County Legislative Compromise			350,000	350,000
Charge fee for Fire False Alarms (beginning in October)	50,000		-50,000	0
Special Events	150,000		-150,000	0
Street and public improvement fees	129,621		-4,500	125,121
Sports, youth and other recreation fees	172,726		30,506	203,232
Rental and concession fees	728,721		86,002	814,723
Library Parking Fees	61,200		-61,200	0



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GENERAL FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent	Changes from FY 2011 Budget	FY 2012 Adopted Budget
<b>Parking</b>				
Parking meters	1,599,000		-213,000	1,386,000
Increase meter rates for new parking meter system			250,000	250,000
Increase rates for bagging meters			15,000	15,000
<b>Fines and Forfeitures</b>				
Parking Tickets	4,165,816		-65,816	4,100,000
Fines and Forfeitures	6,375,500		356,350	6,731,850
Snow Removal Fines	10,000		-10,000	0
Booting Revenue			156,965	156,965
<b>Interest Income (net of allocation)</b>				
Interest income - adjustment	480,000		300,000	780,000
Change in interest allocation to internal service funds			0	0
<b>Administrative Fees Charged to Enterprise and Internal Service Funds</b>				
Airport police reimbursement	120,000		0	120,000
Airport fire reimbursement	3,976,000		444,000	4,420,000
Reimbursement for fire station operations not currently paid for by Airport and A	325,587		-325,587	0
Reimbursement labor and utilities	5,153,646		239,347	5,392,993
RDA -- Decrease in funding for Attorney's Office			-25,000	-25,000
<b>Miscellaneous Revenue</b>				
Sundry and other miscellaneous revenue	964,271		1,132,455	2,096,726
Increase Target for Collections	1,054,865		-1,054,865	0
RDA -- Funding for Streetcar Manager and Urban Design Professional			106,250	106,250
Leonardo Utilities -- Leonardo revenue			323,000	323,000
Gallivan -- RDA increase for operations			168,286	168,286
BABS Subsidy			326,379	326,379
<b>Interfund Transfers</b>				
Transfer from 911	1,811,522		72,889	1,884,411
Transfer from Water	37,500		0	37,500
Transfer from misc. grants	130,000		0	130,000
Transfer from SL Trust	15,904		0	15,904
Revenue from Refuse -- Glass Recycling	110,000		0	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		0	209,034
<b>Total On-going Revenue</b>	<b>185,503,934</b>		<b>8,237,719</b>	<b>193,741,653</b>
<b>One Time Revenue</b>				
Transfer from Government Immunity	325,000		-325,000	0
One time -- revenue associated with PSB	800,000		-800,000	0
One time Revenue -- Police LTD Transfer	800,000		-800,000	0
One time Revenue -- transfer from IFAS account	400,000		-400,000	0
One time revenue -- transfer from MBA	147,441		-147,441	0
Appropriation from Fund Balance	772,945		-772,945	0
Reappropriate Fund Balance for Northwest Quad study (carryover from 2010-11)			40,000	40,000
One time Revenue -- PSB Permitting			400,000	400,000
Transfer from Governmental Immunity			400,000	400,000
Transfer from the Donations Fund -- Memory Grove upgrades			150,000	150,000
Transfer from Risk Fund -- Health Insurance			300,000	300,000
Transfer from Risk Fund -- Risk Management			100,000	100,000
Energy Incentives			23,200	23,200
<b>Total One Time Revenue</b>	<b>3,245,386</b>		<b>-1,832,186</b>	<b>1,413,200</b>
<b>General Fund Total Revenue and Other Sources Budget</b>	<b>188,749,320</b>		<b>6,405,533</b>	<b>195,154,853</b>



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## CAPITAL AND OPERATING BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent	Changes from FY 2011 Budget	FY 2012 Adopted Budget
<b>Expenses and Other Uses</b>				
<b>City Council:</b>				
FY11 Beginning Balance	1,957,492	23.13		
FY12 base personal services projection less FY11 budget			73,968.00	
Pension Changes			9,912.00	
Insurance rate changes			-12,936.00	
Salary changes			47,258.00	
Increase in auditing function			91,000.00	
Full-Time Communications position		1.00	37,000.00	
<b>Total City Council</b>		<b>24.13</b>		<b>2,203,694</b>
<b>Mayor:</b>				
FY11 Beginning Balance	2,277,700	22.00		
FY12 base personal services projection less FY11 budget			-2,107.00	
Pension Changes			11,343.00	
Insurance rate changes			5,600.00	
Salary changes			48,835.00	
New Position BA #2- Communication and Content Manager		1.00	62,460.00	
Operating budget reduction			-15,000.00	
CCAC Executive Adjustments and additional salary adjustments			33,610.00	
Volunteer Coordinator position		1.00	60,000.00	
<b>Total Mayor</b>		<b>24.00</b>		<b>2,482,441</b>
<b>Attorneys Office:</b>				
FY11 Beginning Balance	5,077,678	54.00		
FY12 base personal services projection less FY11 budget			70,156.00	
Pension Changes			27,266.00	
Insurance rate changes			39,292.00	
Salary changes			104,499.00	
Replacement of funds no longer eligible for CDBG reimbursement			34,432.00	
Recorder's Office -- charge SSAs, grants and bonds publishing costs			-28,450.00	
Salary Savings -- Civil division			-24,700.00	
Salary savings -- Prosecutor's Office			-24,850.00	
Civil operational reductions			-15,000.00	
Prosecutor operational reductions			-10,000.00	
Cell Phone reimbursement			18,000.00	
CCAC Paralegal Recommendation			3,069.00	
<b>Total Attorney Costs</b>		<b>54.00</b>		<b>5,271,392</b>
<b>Community and Economic Development:</b>				
FY11 Beginning Balance	16,126,588	190.00		
FY12 base personal services projection less FY11 budget			49,851.00	
Pension Changes			85,129.00	
Insurance rate changes			171,520.00	
Salary changes			326,366.00	
Building Services - Remove One-time funding for documentation and templates			-62,000.00	
BA #2, FTE Adjustment Economic Development Director		-0.20	0.00	
Transfer Street Lighting to NonDepartment BA # 2 FY 2011-2012 Initiative #D4			-125,000.00	
Pooled Capital Expenses transferred from Public Services BA # 2 FY 2011-2012 Ini			32,500.00	
Transfer Ground Transportation to Airport		-6.00	-399,910.00	
Streetcar Manager -- BA #3		1.00	126,500.00	
Civil Enforcement Secretary -- BA#3		1.00	54,000.00	
Reduce operating budgets of CED Admin			-13,500.00	
Reduce operating budget of Arts Council			-5,000.00	
Reduce operating budget of Economic Development			-10,000.00	
Reduce operating budget of Engineering			-50,000.00	
Reduce operating budget of Property Management			-5,000.00	
Reduce operating budget of Sorenson Unity Center			-10,000.00	



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## CAPITAL AND OPERATING BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent	Changes from FY 2011 Budget	FY 2012 Adopted Budget
Reduce operating budget of transportation			-25,000.00	
Reduce operating budget of Building Services Admin			-20,000.00	
Reduce the operating budget of Building Services Construction Compliance			-25,000.00	
Reducing the operating budget of Civil Enforcement			-30,000.00	
Eliminate vacant office tech II position in Engineering		-1.00	-44,536.00	
Public Arts Program Manager			45,644.00	
Transportation -- Special Projects Coordinator		1.00	50,000.00	
One-Time Foothill Corridor / Parley's Way / Gateway Plan			75,000.00	
Long Range Planner Position (focus East Bench Master Plan 1st)		1.00	90,000.00	
Planning -- Urban Design professional		1.00	71,095.83	
Good Landlord -- HAZE inspectors		2.00	123,186.67	
Good Landlord -- Permits Counter/Planner		1.00	59,736.67	
<b>Total Community and Economic Development</b>		<b>190.80</b>		<b>16,662,171</b>
<b>Finance:</b>				
FY 11 Beginning Balance	4,232,840	46.70		
FY12 base personal services projection less FY11 budget			44,042.00	
Pension Changes			20,839.00	
Insurance rate changes			76,372.00	
Salary changes			83,481.00	
RPT position for accounting records and storage		0.50	20,833.33	
Cell phone reimbursement			5,694.00	
Credit Card charges			35,000.00	
Good Landlord-- Business Licensing Lead		1.00	65,000.33	
Good Landlord -- Business Licensing Processor		1.00	50,446.67	
<b>Total Finance</b>		<b>49.20</b>		<b>4,634,548</b>
<b>Fire:</b>				
FY11 Beginning Balance	33,462,538	358.00		
FY12 base personal services projection less FY11 budget			794,491.00	
Pension Changes			122,650.00	
Insurance rate changes			479,556.00	
Salary changes			681,881.00	
Transfer 1 position to HR - PPA BA #2 Fy 2011 Initiative #a6		-1.00	-71,052.00	
Unfunded SAFER			-576,928.00	
Convert one Fire Captain position to Public Information Officer position			0.00	
Convert Administrative Secretary appointed position to merit position			0.00	
Transfer 50% of Paramedic Coordinator to MMRS		-0.50	-45,450.00	
General operating savings associated with personnel			-200,000.00	
General cost savings			-12,600.00	
one time- equip new apparatus			60,000.00	
one time -- Fire Station alerting system			50,000.00	
Replace e-series cardiac monitors			75,000.00	
<b>Total Fire</b>		<b>356.50</b>		<b>34,820,086</b>
<b>Human Resources</b>				
FY11 Beginning Balance	1,514,281	16.16		
FY12 base personal services projection less FY11 budget		0.10	-47,806.00	
Pension Changes			10,199.00	
Insurance rate changes			21,944.00	
Salary changes			46,400.00	
BA #2, Initiative A-6 Transfer PPAs from Airport, Utilities, Fire, Police and Public Services		5.00	324,708.00	
Hold HR Technical System Support Position vacant for approx. 1/2 year			-35,700.00	
<b>Total Human Resources</b>		<b>21.26</b>		<b>1,834,026</b>



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## CAPITAL AND OPERATING BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent	Changes from FY 2011 Budget	FY 2012 Adopted Budget
<b>Justice Courts</b>				
FY11 Beginning Balance	4,374,684	46.00		
FY12 base personal services projection less FY11 budget			15,370.00	
Pension Changes			17,065.00	
Insurance rate changes			38,136.00	
Salary changes			65,732.00	
Operating budget reduction			-75,000.00	
one time - New Public Seating in Court waiting area			13,000.00	
Booting expenses			106,965.00	
<b>Total Justice Courts</b>		<b>46.00</b>		<b>4,555,952</b>
<b>Police:</b>				
FY11 Beginning Balance	55,169,063	585.50		
FY12 base personal services projection less FY11 budget			33,498.00	
Pension Changes			417,616.00	
Insurance rate changes			700,880.00	
Salary changes			963,605.00	
Transfer one position to HR - PPA BA #2 Fy 2011 Initiative #A6		-1.00	-70,224.00	
Eliminate all pages, officers will use cell phones or home phones to be contacted			-9,000.00	
Reassign Police Captain to internal non-sworn position		-1.00	-95,570.00	
Elimination of 1 Captain position to reflect new organizational structure		-1.00	-122,070.00	
Savings prior to hiring of new class or civilian delays			-200,000.00	
Grant position - school resource officer		1.00	21,306.00	
Incentive reductions			-120,000.00	
EM- CERT Funding			25,000.00	
EM -- Staff Assistant funding		0.50	21,900.00	
EM -- Citywide Training and Exercise Coordinator		1.00	40,000.00	
EM -- Reclass of Comm Preparedness Coordinator			7,000.00	
Fuel adjustment			174,774.00	
Fleet maintenance adjustments			-143,747.00	
CCAC Evidence Tech Recommendation			36,710.00	
CCAC Paralegal Recommendation			483.00	
One-Time Security Cameras & Signage along the Jordan River			20,000.00	
<b>Total Police</b>		<b>585.00</b>		<b>56,871,224</b>
<b>Public Services:</b>				
FY11 Beginning Balance	30,155,362	225.08		
FY12 base personal services projection less FY11 budget			-127,476.00	
Pension Changes			85,593.00	
Insurance rate changes			202,428.00	
Salary changes			361,983.00	
Transfer one position to HR - PPA BA #2 FY 2011 Initiative #A6		-1.00	-59,948.00	
Transfer pooled capital to Engineering - BA #2 FY 2011-11 Initiative #D2			-32,500.00	
New position - Accountant BA #3		1.00	69,632.00	
New position - Special Projects BA #3		1.00	99,750.00	
New position - Operations Manager BA #3		1.00	148,528.00	
Electric, gas and Water for SMCC BA #3			104,260.00	
Remove one time (2 month) funding for Youth City Artways			-27,474.00	
Fuel Adjustment			78,622.00	
Fleet Maintenance Adjustment			22,350.00	
Admin -- Move Safety Coordinator to the General Fund		1.00	74,577.00	
Facilities -- reduce worker's comp budget			-12,900.00	
Facilities -- Electricity and natural gas rate increases			54,000.00	
Facilities -- contractual increases for bldg maint, janitorial, elevators, alarm systems			43,400.00	



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## CAPITAL AND OPERATING BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent	Changes from FY 2011 Budget	FY 2012 Adopted Budget
Facilities -- Contractual increase for City and County Bldg. first floor lease			7,400.00	
Facilities -- elimination of ground transportation facilities expense			-94,400.00	
Facilities --reduction of maintenance budget, substitute CIP budget			-186,777.00	
Facilities -- Unity Center janitorial changed to 5 days per week			3,100.00	
Facilities -- Maintenance services to new Streets building			23,800.00	
Facilities -- Add back security for Plaza 349			32,000.00	
Facilities -- Leonardo utilities			323,000.00	
Gallivan -- RDA requested increase of services		1.00	168,286.00	
Facilities -- Old Streets/Fleet complex -- maintain minimal utilities and security			30,000.00	
Facilities -- Leonardo Maintenance costs -- City portion only			21,300.00	
Parks -- Eliminate contingency budget for supplies			-14,500.00	
Parks -- reduce vehicle usage			-27,600.00	
Streets -- Eliminate speed board placement during winter, using response team			-18,000.00	
Streets -- Maintenance of additional 12 miles of bike lanes added in 2010			4,500.00	
Streets -- Reimbursement for snowfighter pay			10,000.00	
Streets -- Reimbursement for seasonal labor			18,000.00	
<b>Total Public Services</b>		<b>229.08</b>		<b>31,540,296</b>
<b>Non Departmental:</b>				
FY11 Beginning Balance	34,401,092	0.00		
Civic Opportunities Account/Eve	15,000		-15,000.00	
Special Events Fund	150,000		0.00	
Community Emergency Winter Housing	75,030		3,752.00	
Dignitary Gifts/Receptions	15,000		0.00	
Hispanic Chamber of Commerce	1,500		0.00	
Legal Defenders	831,071		22,163.00	
National League of Cities and Towns	11,535		0.00	
Sales Taxes Rebate	150,000		27,000.00	
Sister Cities	10,000		0.00	
Salt Lake City Arts Council	450,000		50,000.00	
Salt Lake Council of Governments	21,746		0.00	
SL Area Chamber of Commerce	50,000		0.00	
SL Valley Conference of Mayors	225		0.00	
Sugar House Park Authority	190,184		2,256.00	
Tracy Aviary	425,000		0.00	
Housing Authority Transitional Housing	70,000		-11,000.00	
US Conference of Mayors	12,609		-367.00	
Utah Economic Development Corp.	108,000		0.00	
Utah League of Cities and Towns	117,869		39.00	
Northwest Quadrant Study	82,000		-42,000.00	
Gang Prevention	70,000		0.00	
Jordan River Implementation	14,000		0.00	
Capital Improvements Projects Fund	13,341,578		132,268.69	
Fleet Replacement Fund	4,000,000		-800,000.00	
IFAS Account IMS Transfer	117,221		53,284.00	
Street Lighting Fund	124,506		0.00	
Information Management Services Fund	5,370,876		473,635.00	
Webmaster Contract (increase transfer from GF to IMS for this expense, adjust IMS Fund, too)			50,000.00	
Insurance and Risk Management Fund	2,246,468		-105,907.00	
Animal Services Contract	1,241,836		-15,273.00	
No More Homeless Pets	20,000		0.00	
Municipal Elections	0		310,000.00	
Geographic Information System	30,000		5,000.00	
Governmental Immunity Fund	900,000		0.00	
Non CDBG Mailings	6,000		0.00	
Payroll Automation	15,000		-15,000.00	





SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent	Changes from FY 2011 Budget	FY 2012 Adopted Budget
Retirement Payouts	500,000		-250,000.00	
Tuition aid program	85,000		0.00	
Utah legislative / local lobby	25,000		0.00	
FY 11 Pension Contribution	425,000		-425,000.00	
SL Solutions	52,000		-52,000.00	
Local First Utah	15,000		0.00	
Weigand Homeless Shelter	60,000		0.00	
Washington D. C. Consultant	60,000		5,000.00	
Music Licensing Fees	7,000		0.00	
Sorenson Center w/ County	880,878		122.00	
Legislative Support	20,000		0.00	
Demographer Contract	30,000		0.00	
Estimated Unemployment Costs	166,860		-166,860.00	
Street Lighting Utilities	1,075,000		5,903.75	
Annual Financial Audit	260,100		0.00	
Bonding / Note / Other Expense	35,000		0.00	
Interest Expense	420,000		-120,000.00	
Ground Transportation GF Expenses	0		150,000.00	
Induction Ceremony	0		20,000.00	
Streetlighting Consultant	0		50,000.00	
Placeholder based on actual health plan enrollment levels			450,000.00	
City Code "Clean-up" project contract funds			55,913.00	
Community training / facilitation contract funds			30,000.00	
<b>Total Non Departmental</b>	<b>34,401,092</b>	<b>0.00</b>		<b>34,279,022</b>
<b>General Fund Total Expenses and Other Uses Budget</b>	<b>188,749,319</b>			<b>195,154,853</b>



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent Positions	Changes from FY 2011 Budget	FY 2012 Budget
<b>CIP Fund (FC 83)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	22,673,394			
Decrease in Special Assessment taxes			(2,000,000)	
Decrease in CDBG eligible capital projects			(455,828)	
Decrease in Federal Stimulus Funds			(189,000)	
Increase in Class C roads			100,000	
Increase in State grant revenue			136,175	
Decrease in local revenue - Salt Lake County			(556,595)	
Increase in Transfer from General Fund			760,652	
Decrease in appropriation of impact fees			(850,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(3,054,596)</b>	<b>19,618,798</b>
<b>Expenses and Other Uses</b>	22,673,394			
FY 11 Beginning Balance				
Decrease in Debt Service Transfer			(2,811,450)	
Increase in Class C roads			100,000	
Decrease CDBG capital expenditures			(455,828)	
Decrease in Federal Stimulus projects			(189,000)	
Increase in Capital Expenditures			301,682	
<b>Total Expenditures and Other Uses Budget</b>			<b>(3,054,596)</b>	<b>19,618,798</b>
Budgeted revenues and other sources over (under) expenditures and other uses			0	0
<b>Airport Fund (FC 54,55)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	219,772,400			
Increase in operating revenues			4,570,600	
Increase in passenger facility charges projects			17,369,100	
Decrease Grants and reimbursements			(3,625,000)	
Decrease Interest Income			(2,000,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>16,314,700</b>	<b>236,087,100</b>
<b>Expenses and Other Uses</b>				
FY 11 Beginning Balance	266,552,187	597.80		
Correction to beginning balance FY 2011			100,000	
Decrease in personal services		(42.50)	(2,698,600)	
Increase in operating expenses			3,336,000	
Decrease in capital equipment			(2,022,000)	
Increase in capital improvements projects			20,493,000	
Decrease Renewal and Replacement Fund			(5,000,000)	
Decrease to O&M Reserves			(14,455,100)	
Decrease Passenger Incentive Rebate			(119,000)	
<b>Total Expenditures and Other Uses Budget</b>		<b>555.30</b>	<b>(365,700)</b>	<b>266,186,487</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(30,099,387)
<b>Golf Fund (FC 59)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	8,614,547			
Decreases in Green Fees and Cart Fees			(200,804)	
Decrease in Merchandise Sales			(8,500)	
Increase in Other Fees, Rentals and Passes			25,845	
<b>Total Revenues and Other Sources Budget</b>			<b>(183,459)</b>	<b>8,431,088</b>



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent Positions	Changes from FY 2011 Budget	FY 2012 Budget
<b>Expenses and Other Uses</b>				
FY 11 Beginning Balance	8,429,345	40.40		
Increase in personal services			140,227	
Increase in Retail Merchandise			3,400	
Increase in Parts - Batteries			109,570	
Decrease in Software Contracts			(26,583)	
Increase in water, fuel, maintenance			36,228	
Increase in misc operating expenses			15,484	
Decrease in Administrative Fees			(48,366)	
Increase in Major CIP Projects - Rose Park Range Expansion			422,782	
Increase in Capital outlay - cash purchases			25,000	
Decrease in debt service payments			(263,316)	
<b>Total Expenditures and Other Uses Budget</b>		40.40	414,426	8,843,771
Budgeted revenues and other sources over (under) expenditures and other uses				(412,683)
<b>Intermodal Hub (FC 50)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	0			
<b>Total Revenues and Other Sources Budget</b>			0	0
<b>Expenses and Other Uses</b>				
FY 11 Beginning Balance	0			
<b>Total Expenditures and Other Uses Budget</b>			0	0
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Refuse (FC 57)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	21,985,972			
Increase in Refuse Collection Fees			733,522	
Decrease in SLVSWMF / Landfill dividend			(82,600)	
Decrease in Debt Proceeds for Purchase of Vehicles			(737,312)	
Distribution from SLVSWMF / Landfill - designated cash			(7,000,000)	
Increase in misc income			70,393	
<b>Total Revenues and Other Sources Budget</b>			(7,015,997)	14,969,975
<b>Expenses and Other Uses</b>				
FY 11 Beginning Balance	18,612,980	41.05		
Increase in personal services			82,579	
Decrease in operation expense		(2.75)	(204,500)	
Decrease in fleet maintenance & fuel			(163,480)	
Decrease in capital / cash purchases			(2,168,358)	
Decrease in debt service for equipment purchases			(131,954)	
Decrease in financed vehicle purchases			(737,312)	
<b>Total Expenditures and Other Uses Budget</b>		38.30	(3,323,025)	15,289,955
Budgeted revenues and other sources over (under) expenditures and other uses				(319,980)
<b>Sewer (FC 52)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	31,567,500			
Increase in Sewer fees			257,500	
Increase in aid to construction-hydrants			3,000,000	
Decrease in revenue bonds			(13,000,000)	
<b>Total Revenues and Other Sources Budget</b>			(9,742,500)	21,825,000



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## CAPITAL AND OPERATING BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent Positions	Changes from FY 2011 Budget	FY 2012 Budget
<b>Expenses and Other Uses</b>				
FY 11 Beginning Balance	41,533,189	99.60		
Increase in personal services		4.50	418,961	
Increase in operating and maintenance			12,500	
Increase in charges and services			243,950	
Increase in capital outlay			43,600	
Increase in capital improvements			7,790,000	
Increase in debt services			25,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>104.10</b>	<b>8,534,011</b>	<b>50,067,200</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(28,242,200)
<b>Storm Water Utility (FC 53)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	8,417,000			
Increase of 50 cents for Stormwater fees			450,000	
Increase in revenue bonds			8,000,000	
<b>Total Revenues and Other Sources Budget</b>			<b>8,450,000</b>	<b>16,867,000</b>
<b>Expenses and Other Uses</b>				
FY 11 Beginning Balance	10,466,117	27.10		
Increase in personal services		0.50	105,567	
Increase in operating and maintenance			2,450	
Decrease in charges and services expenses			(180,850)	
Increase in capital outlay			3,500	
Increase in capital improvements			7,517,500	
Increase in debt services			800,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>27.60</b>	<b>8,248,167</b>	<b>18,714,284</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(1,847,284)
<b>Water Utility (FC 51)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	56,905,850			
Increase of 50 cents for water fee base			500,000	
Decrease in interest income			(50,000)	
Increase in interfund reimbursements	0		300,000	
Decrease in other revenues			(5,598)	
<b>Total Revenues and Other Sources Budget</b>			<b>744,402</b>	<b>57,650,252</b>
<b>Expenses and Other Uses</b>				
FY 11 Beginning Balance	66,025,826	253		
Decrease in personal services		(3.00)	414,247	
Increase in operating expenses			161,190	
Increase in water purchases from the Metropolitan Water District			380,000	
Increase in charges and services			304,545	
Increase in capital outlay			65,000	
Increase in capital improvements			1,729,825	
<b>Total Expenditures and Other Uses Budget</b>		<b>250.30</b>	<b>3,054,807</b>	<b>69,080,633</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(11,430,381)
<b>Fleet Management (FC 61)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	16,953,295			
Decrease in maintenance, fees, other revenue			(762,722)	
Increase in fuel fees			688,120	
Increase in debt proceeds - lease purchase			1,000,000	
Decrease in general fund transfer for replacement fund			(800,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>125,398</b>	<b>17,078,693</b>



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent Positions	Changes from FY 2011 Budget	FY 2012 Budget
<b>Expenses and Other Uses</b>				
FY 11 Beginning Balance	18,012,378	46.60		
Decrease in personal services		(9.00)	(572,969)	
Increase in cost of fuel purchases			701,800	
Decrease in outside repair services			(192,300)	
Decrease in parts and parts supplies			(231,030)	
Increase in administrative fees			124,621	
Increase in water - new car wash			20,000	
Decrease in operating expenses			(44,982)	
Increase in capital equipment debt service payments			206,979	
Increase in capital expenditures - lease purchase			649,000	
Contingent Appropriation for New Lease Purchases - pending Council Review of Purchasing List			(351,606)	
Decrease in capital equipment purchases with cash			(1,605,000)	
<b>Total Expenditures and Other Uses Budget</b>		<b>37.60</b>	<b>(1,295,487)</b>	<b>16,716,891</b>
Budgeted revenues and other sources over (under) expenditures and other uses				361,802
<b>Government Immunity (FC 85)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	920,000			
No change in revenue			0	
<b>Total Revenues and Other Sources Budget</b>			<b>0</b>	<b>920,000</b>
<b>Expenses and Other Uses</b>				
FY 11 Beginning Balance	1,245,000	2.00		
Increase in transfer to General Fund			75,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>2.00</b>	<b>75,000</b>	<b>1,320,000</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(400,000)
<b>Information Management Services (FC 65)</b>				
<b>Revenue and Other Sources</b>				
FY 11 Beginning Balance	8,196,334			
Decrease in revenue from general fund			(86,642)	
Decrease Base to Base fund transfer non-departmental			(107,418)	
Increase Personal Services			278,053	
Increase in one time IMS funding			303,000	
Increase in usage fees from Enterprise funds			37,974	
Increase in Revenue Transfers			95,542	
Increase in Transfer for Webmaster Contract			50,000	
<b>Total Revenues and Other Sources Budget</b>			<b>570,509</b>	<b>8,766,843</b>
<b>Expenses and Other Uses</b>				
FY 11 Beginning Balance	8,626,334	59.00		
Increase in personal services		1.50	186,335	
Decrease in Materials and Supplies			(13,078)	
Increase in one time IMS funding for Initiatives			303,000	
Decrease in Technical services (non-capital equip, software licenses)			(160,480)	
Decrease in Transfer to General Fund			(400,000)	
Decrease in Risk Management Fees			(9,659)	
Increase in Equipment replacement - Rentals			204,043	
Decrease in Capital/ Equipment Expenses			(19,652)	
Increase for Webmaster Contract			50,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>60.50</b>	<b>140,509</b>	<b>8,766,843</b>
Budgeted revenues and other sources over (under) expenditures and other uses				0



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent Positions	Changes from FY 2011 Budget	FY 2012 Budget
<b>Insurance and Risk Management (FC 87)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	38,906,554			
Increase in premium income			4,560,016	
<b>Total Revenues and Other Sources Budget</b>			<b>4,560,016</b>	<b>43,466,570</b>
Expenses and Other Uses				
FY 11 Beginning Balance	39,706,554	6.64		
Increase in personal services		(0.10)	3,696	
Computer Program			37,000	
Increase in medical premiums			4,529,102	
Decrease in other fees and rates			(9,782)	
Transfer to PSB			(800,000)	
Transfer to General Fund			400,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>6.54</b>	<b>4,160,016</b>	<b>43,866,570</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(400,000)
<b>Curb and Gutter (FC 20)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	0			
Increase in special assessment tax			1,027,760	
<b>Total Revenues and Other Sources Budget</b>			<b>1,027,760</b>	<b>1,027,760</b>
Expenses and Other Uses				
FY 11 Beginning Balance	741,363			
Increase in assessment bonding charges			634	
Increase in transfer to Debt Service Fund			1,027,760	
<b>Total Expenditures and Other Uses Budget</b>			<b>1,028,394</b>	<b>1,769,757</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(741,997)
<b>Street Lighting (FC 30)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	498,015			
No change in revenue			0	
<b>Total Revenues and Other Sources Budget</b>			<b>0</b>	<b>498,015</b>
Expenses and Other Uses				
FY 11 Beginning Balance	1,806,785			
Increase in street lighting expenses			2,588	
<b>Total Expenditures and Other Uses Budget</b>			<b>2,588</b>	<b>1,809,373</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(1,311,358)
<b>CDBG Operating (FC 71)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	4,391,247			
Decrease in Federal funds			(1,728,080)	
<b>Total Revenues and Other Sources Budget</b>			<b>(1,728,080)</b>	<b>2,663,167</b>
Expenses and Other Uses				
FY 11 Beginning Balance	4,391,247			
Decrease in Federal funds			(1,728,080)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(1,728,080)</b>	<b>2,663,167</b>
Budgeted revenues and other sources over (under) expenditures and other uses				0





# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## CAPITAL AND OPERATING BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent Positions	Changes from FY 2011 Budget	FY 2012 Budget
<b>Emergency 911 (FC 60)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	2,351,000		0	
No change in revenue				
<b>Total Revenues and Other Sources Budget</b>			0	2,351,000
Expenses and Other Uses				
FY 11 Beginning Balance	2,379,021		145,780	
Increase in E-911 expenses				
<b>Total Expenditures and Other Uses Budget</b>			145,780	2,524,801
Budgeted revenues and other sources over (under) expenditures and other uses				(173,801)
<b>Housing (FC 78)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	12,411,656		(2,534,040)	
Decrease in federal grant revenue and housing income				
<b>Total Revenues and Other Sources Budget</b>			(2,534,040)	9,877,616
Expenses and Other Uses				
FY 11 Beginning Balance	12,411,656		(2,534,040)	
Decrease in loan disbursements and related expenses				
<b>Total Expenditures and Other Uses Budget</b>			(2,534,040)	9,877,616
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Misc Grants Operating (FC 72)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	6,958,931		1,671,318	
Increase in federal grant revenue and program income				
<b>Total Revenues and Other Sources Budget</b>			1,671,318	8,630,249
Expenses and Other Uses				
FY 11 Beginning Balance	6,958,931		1,671,318	
Increase in approved grant expenditures				
<b>Total Expenditures and Other Uses Budget</b>			1,671,318	8,630,249
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Misc Special Service Districts (FC 46)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	897,386		0	
No change in special assessment taxes				
<b>Total Revenues and Other Sources Budget</b>			0	897,386
Expenses and Other Uses				
FY 11 Beginning Balance	897,386		0	
No change in assessment expenditures				
<b>Total Expenditures and Other Uses Budget</b>			0	897,386
Budgeted revenues and other sources over (under) expenditures and other uses				0



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CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full-Time Equivalent Positions	Changes from FY 2011 Budget	FY 2012 Budget
<b>Other Special Revenue (FC 73)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	0		0	
No change in revenue				
<b>Total Revenues and Other Sources Budget</b>			<b>0</b>	<b>0</b>
Expenses and Other Uses				
FY 11 Beginning Balance	26,500			
Decrease in expenses			(26,500)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(26,500)</b>	<b>0</b>
Budgeted revenues and other sources over (under) expenditures and other uses				
<b>Donation Fund (FC 77)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	100,000			
Increase in revenue			100,000	
<b>Total Revenues and Other Sources Budget</b>			<b>100,000</b>	<b>200,000</b>
Expenses and Other Uses				
FY 11 Beginning Balance	100,000			
Increase in expense			100,000	
<b>Total Expenditures and Other Uses Budget</b>			<b>100,000</b>	<b>200,000</b>
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Debt Service (FC 81)</b>				
Revenue and Other Sources				
FY 11 Beginning Balance	28,782,548			
Increase in G. O. property tax			1,060,864	
Decrease in debt service revenue			13,813	
Increase in transfer from Refuse Fund			489	
Increase in transfer from Fleet Fund			524	
Decrease in transfer from CIP			(2,811,450)	
Increase in transfer from SID			1,027,760	
<b>Total Revenues and Other Sources Budget</b>			<b>(708,000)</b>	<b>28,074,548</b>
Expenses and Other Uses				
FY 11 Beginning Balance	29,135,531			
Decrease in debt service payments and related expenses			(650,846)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(650,846)</b>	<b>28,484,685</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(410,137)

# **POLICIES AND PROCESSES**

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## 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 these 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.





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FINANCIAL POLICIES

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 \$180,920,000 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 \$ 993,212,637. 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.

<b>Computation of Legal Debt Margin</b> (in millions, as of June 30, 2011)			
Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$993	\$993	\$1,986
Less Outstanding General Obligation Bonds	(181)	-	(181)
Legal Debt Margin	\$812	\$993	\$1,805
<i>2010 Estimated fair market value of property -- \$24,830</i>			
Source: Utah State Property Tax Division			

## 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.

**Sales Tax Revenue Bonds**

Within fiscal year 2012 the City anticipates that it may issue up to \$19.3 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 FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## FINANCIAL POLICIES

SALT LAKE CITY CORPORATION OUTSTANDING DEBT** (RDA bond information has been excluded from this list) (As of June 30, 2011)											
Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue		Special Assessment Areas		Sales Tax Revenue		TOTALS		
	Principal	Interest	Principal***	Interest***	Principal	Interest	Principal	Interest*	Total Principal	Total Interest	Total Debt Service
2012	9,935,000	7,063,182	3,620,000	2,318,240	619,000	109,891	5,250,000	3,831,667	19,424,000	13,322,980	32,746,980
2013	10,345,000	6,641,158	3,770,000	2,162,528	559,000	86,119	5,480,000	3,598,638	20,154,000	12,488,443	32,642,443
2014	10,760,000	6,195,994	3,945,000	2,000,157	299,000	65,658	5,710,000	3,362,979	20,714,000	11,624,788	32,338,788
2015	11,205,000	5,730,663	4,170,000	1,829,737	311,000	53,190	5,960,000	3,113,704	21,646,000	10,727,294	32,373,294
2016	11,650,000	5,259,746	4,310,000	1,649,021	313,000	40,416	6,260,000	2,821,204	22,533,000	9,770,386	32,303,386
2017	12,135,000	4,753,735	4,500,000	1,457,081	231,000	27,221	6,560,000	2,513,004	23,426,000	8,751,041	32,177,041
2018	12,630,000	4,226,032	3,185,000	1,243,545	175,000	17,913	6,870,000	2,189,934	22,860,000	7,677,423	30,537,423
2019	13,120,000	3,685,650	3,330,000	1,096,099	183,000	10,950	7,195,000	1,857,026	23,828,000	6,649,725	30,477,725
2020	6,910,000	3,130,573	3,495,000	946,468	190,000	3,696	7,540,000	1,505,883	18,135,000	5,586,619	23,721,619
2021	7,100,000	2,892,314	3,605,000	789,203	-	-	7,915,000	1,141,848	18,620,000	4,823,365	23,443,365
2022	7,320,000	2,643,188	3,780,000	629,716	-	-	2,540,000	905,258	13,640,000	4,178,161	17,818,161
2023	7,565,000	2,382,939	3,945,000	459,157	-	-	2,365,000	802,326	13,875,000	3,644,422	17,519,422
2024	7,820,000	2,112,249	4,100,000	297,789	-	-	2,465,000	698,851	14,385,000	3,108,889	17,493,889
2025	7,225,000	1,830,250	625,000	129,948	-	-	2,585,000	586,770	10,435,000	2,546,968	12,981,968
2026	7,455,000	1,577,503	645,000	112,886	-	-	2,705,000	465,468	10,805,000	2,155,856	12,960,856
2027	7,690,000	1,314,741	660,000	95,277	-	-	2,830,000	333,470	11,180,000	1,743,488	12,923,488
2028	7,935,000	1,042,045	680,000	77,259	-	-	2,570,000	199,250	11,185,000	1,318,554	12,503,554
2029	8,190,000	758,102	700,000	58,695	-	-	-	67,500	11,590,000	884,297	12,474,297
2030	7,710,000	462,436	715,000	39,585	-	-	-	-	8,425,000	502,021	8,927,021
2031	6,220,000	187,844	735,000	20,066	-	-	-	-	6,955,000	207,910	7,162,910
<b>Total</b>	<b>180,920,000</b>	<b>63,890,340</b>	<b>54,515,000</b>	<b>17,412,454</b>	<b>2,880,000</b>	<b>415,055</b>	<b>85,500,000</b>	<b>29,994,779</b>	<b>323,815,000</b>	<b>111,712,627</b>	<b>435,527,627</b>

\* 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)



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FINANCIAL POLICIES

DEBT STRUCTURE

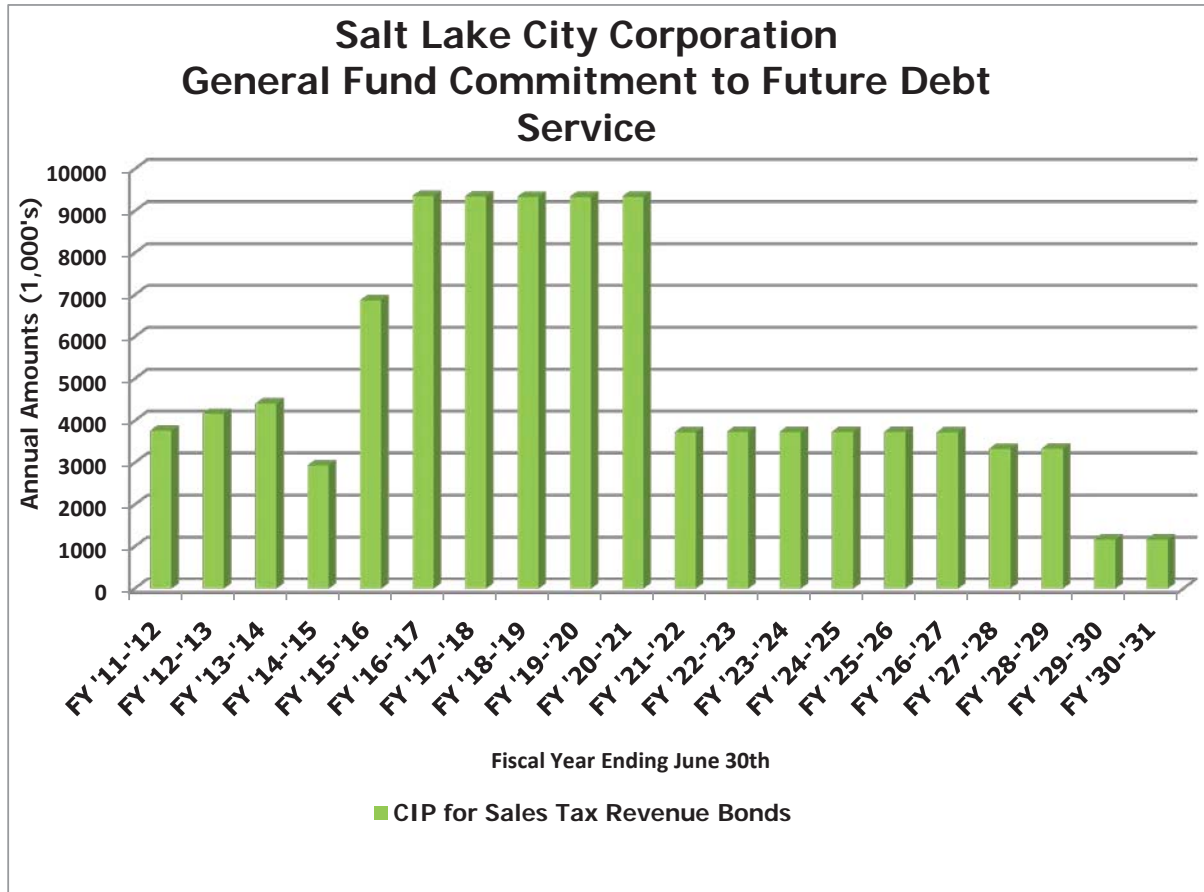
Salt Lake City Outstanding Debt Issues  
(RDA bond information has been excluded from this list)  
(as of June 30, 2011)

	<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	\$ 220,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2019	42,865,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	8,180,000
Series 2009A (Open Space)	800,000	12/15/2018	680,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	9,455,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	24,200,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	95,320,000
TOTAL:			<u>\$ 180,920,000</u>
WATER AND SEWER REVENUE BONDS			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	23,290,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	7,055,000
Series 2008 Improvement and Refunding Bonds	14,800,000	6/30/2024	12,620,000
Series 2009 (Taxable)	6,300,000	2/1/2031	6,300,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	11,550,000
TOTAL:			<u>\$ 60,815,000</u>
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2003 103009	1,217,000	12/1/2012	269,000
Series 2006 106024	472,000	2/1/2016	261,000
Series 2006 102004	294,000	6/1/2016	162,000
Series 2007 102112	316,000	12/1/2011	68,000
Series 2007 102113	76,000	12/1/2011	16,000
Series 2007 106018	376,000	6/1/2017	244,000
Series 2007 102109 and 102129	129,000	6/1/2017	83,000
Series 2008A 102119	246,000	6/1/2013	104,000
Series 2009A 102136	380,000	6/1/2013	158,000
Series 2009B 103006	1,263,000	9/1/2019	1,158,000
Series 2009C 102145 & 102146	396,000	9/1/2019	357,000
TOTAL:			<u>\$ 2,880,000</u>
SALES TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 6,005,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	38,360,000
Series 2007A	8,590,000	10/1/2026	7,085,000
Series 2009A	36,240,000	10/1/2028	34,050,000
			<u>\$ 85,500,000</u>
TAX AND REVENUE ANTICIPATION NOTES			
Series 2010	\$ 20,000,000	6/30/2011	\$ 20,000,000



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FINANCIAL POLICIES



Revenues:	FY '11-'12	FY '12-'13	FY '13-'14	FY '14-'15	FY '15-'16	FY '16-'17	FY '17-'18
Transfer from General Fund to C.I.P. for Sales Tax Bonds	3,757,013	4,161,854	4,401,174	2,930,705	6,864,511	9,354,071	9,342,669
<b>Total</b>	<b>3,757,013</b>	<b>4,161,854</b>	<b>4,401,174</b>	<b>2,930,705</b>	<b>6,864,511</b>	<b>9,354,071</b>	<b>9,342,669</b>

Revenues:	FY '18-'19	FY '19-'20	FY '20-'21	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25
Transfer from General Fund to C.I.P. for Sales Tax Bonds	9,333,578	9,332,520	9,337,671	3,722,899	3,729,431	3,726,680	3,729,264
<b>Total</b>	<b>9,333,578</b>	<b>9,332,520</b>	<b>9,337,671</b>	<b>3,722,899</b>	<b>3,729,431</b>	<b>3,726,680</b>	<b>3,729,264</b>

Revenues:	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29	FY '29-'30	FY '30-'31
Transfer from General Fund to C.I.P. for Sales Tax Bonds	3,732,320	3,720,157	3,324,783	3,329,912	1,157,728	1,157,880
<b>Total</b>	<b>3,732,320</b>	<b>3,720,157</b>	<b>3,324,783</b>	<b>3,329,912</b>	<b>1,157,728</b>	<b>1,157,880</b>



## **FY 2011-12 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 2011-12 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 \$63,175,537 (32%), sales taxes \$45,622,655 (23%), and franchise taxes \$25,434,888 (15%). 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

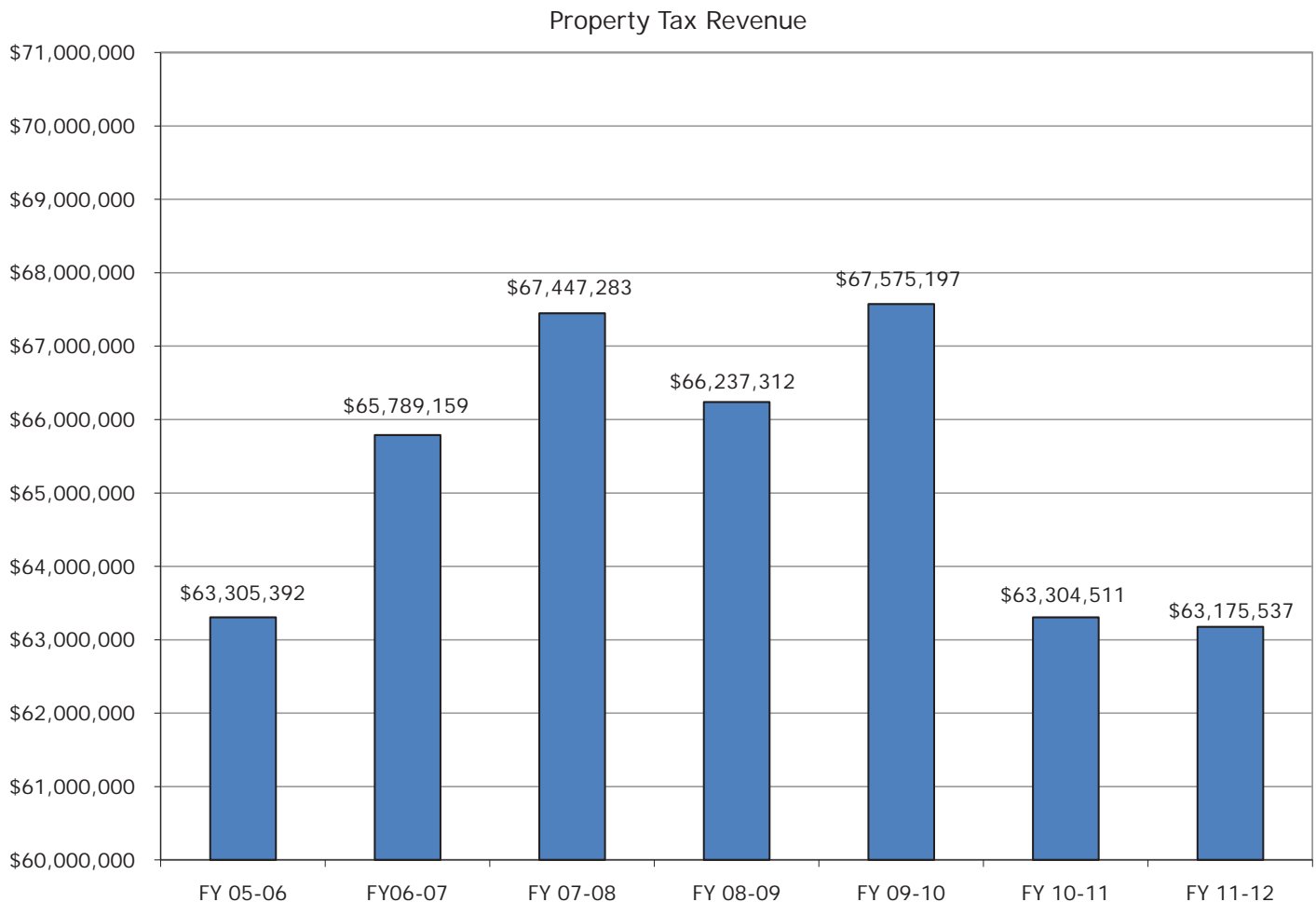
	Actual FY 05-06	Actual FY06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Budget FY 11-12
Property Tax	\$ 63,305,392	\$ 65,789,159	\$ 67,447,283	\$ 66,237,312	\$ 67,575,197	\$ 63,304,511	\$ 63,175,537
Sales and Use Tax	\$ 47,112,847	\$ 49,776,316	\$ 51,367,199	\$ 47,303,903	\$ 44,089,319	\$ 43,493,122	\$ 45,622,655
Franchise Tax	\$ 23,929,112	\$ 25,959,198	\$ 28,079,172	\$ 26,318,424	\$ 26,325,754	\$ 27,953,800	\$ 28,434,888
Licenses	\$ 5,778,560	\$ 6,577,602	\$ 7,326,445	\$ 7,861,188	\$ 8,304,493	\$ 9,226,180	\$ 11,357,077
Permits	\$ 7,293,313	\$ 6,968,884	\$ 8,426,311	\$ 9,826,211	\$ 6,495,409	\$ 6,414,418	\$ 7,094,981
Fines & Forfeitures	\$ 6,256,433	\$ 5,996,072	\$ 5,640,355	\$ 6,541,818	\$ 6,639,797	\$ 6,385,500	\$ 6,888,815
Interest	\$ 3,468,103	\$ 4,710,321	\$ 3,297,603	\$ 2,309,596	\$ 884,358	\$ 480,000	\$ 780,000
Intergovernmental	\$ 4,146,448	\$ 4,504,348	\$ 4,785,830	\$ 4,761,926	\$ 5,017,604	\$ 5,441,103	\$ 5,426,994
Interfund Charges	\$ 8,863,783	\$ 9,542,111	\$ 9,447,942	\$ 9,509,227	\$ 9,333,427	\$ 9,575,233	\$ 9,907,993
Parking Meter	\$ 1,453,619	\$ 1,539,771	\$ 1,663,959	\$ 1,646,261	\$ 1,990,332	\$ 1,599,000	\$ 1,651,000
Charges for Services	\$ 3,471,724	\$ 4,034,270	\$ 4,034,101	\$ 3,640,787	\$ 3,699,464	\$ 3,756,784	\$ 4,118,852
Miscellaneous	\$ 599,940	\$ 575,758	\$ 534,168	\$ 1,247,165	\$ 914,304	\$ 1,601,136	\$ 2,581,270
Parking Ticket Revenue	\$ 3,135,240	\$ 2,908,662	\$ 3,102,615	\$ 3,969,193	\$ 3,808,671	\$ 4,165,816	\$ 4,100,000
Contributions	\$ 19,135	\$ 11,738	\$ 1,537,882	\$ 19,750	\$ 16,342	\$ 20,000	\$ 22,000
<b>General Fund Revenue</b>	<b>\$178,833,649</b>	<b>\$188,894,210</b>	<b>\$196,690,824</b>	<b>\$191,192,761</b>	<b>\$185,094,471</b>	<b>\$183,416,603</b>	<b>\$191,162,062</b>
<b>Other Financing Sources:</b>							
Transfers	\$ 1,628,762	\$ 1,791,470	\$ 1,952,048	\$ 6,138,964	\$ 10,208,409	\$ 4,161,771	\$ 3,535,420
Proceeds from Sale of Property	\$ 393,044	\$ 560,463	\$ 603,264	\$ 465,434	\$ 524,810	\$ 398,000	\$ 417,371
<b>Revenue and Financing Sources</b>	<b>\$180,855,455</b>	<b>\$191,246,143</b>	<b>\$199,246,136</b>	<b>\$197,797,159</b>	<b>\$195,827,690</b>	<b>\$187,976,374</b>	<b>\$195,114,853</b>
Available Fund Balance/Cash Reserves							\$ 40,000
<b>Total General Fund</b>							<b>\$195,154,853</b>



## PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 32% of total projected revenue in FY 2011-12. 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.



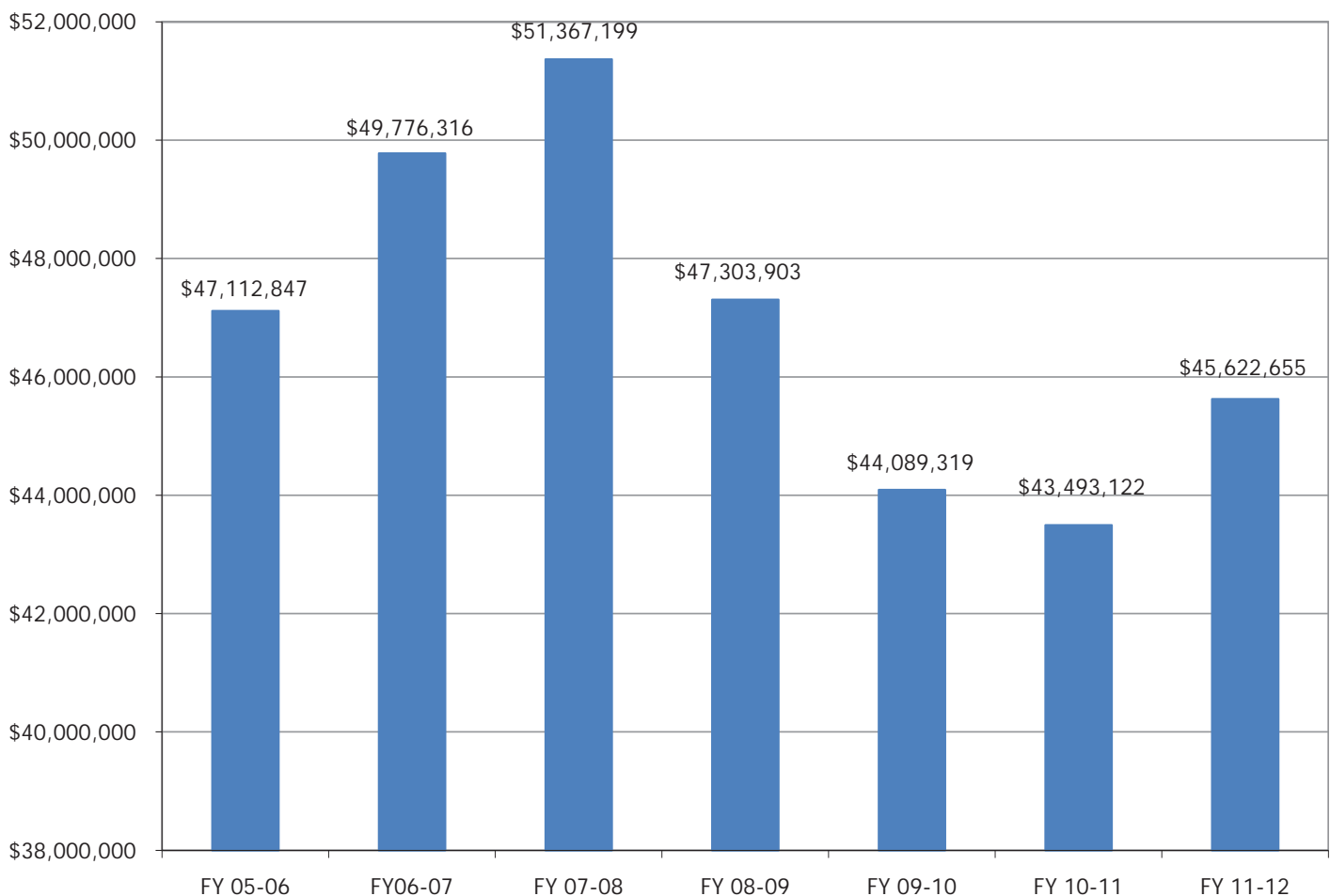


## SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23% of total projected revenue in FY 2011-12. Sales tax revenue has stabilized and rebounded some, since the downward trend that of the past 3 years. As the local economy continues to stabilize and improve the hope is that this trend will continue.

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.

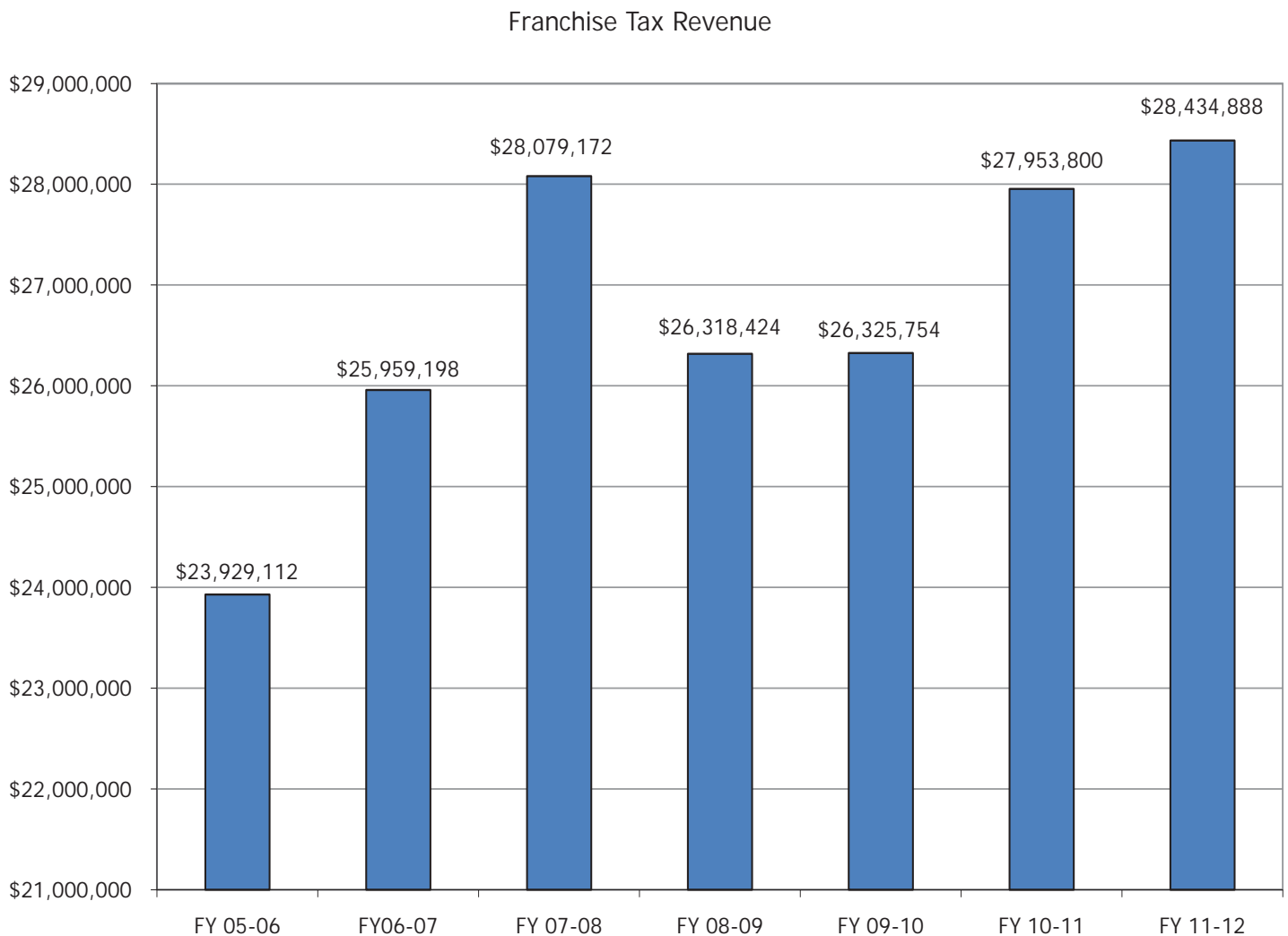
Sales Tax Revenue





## FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 15% of projected General Fund revenue in FY 2011-12. 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

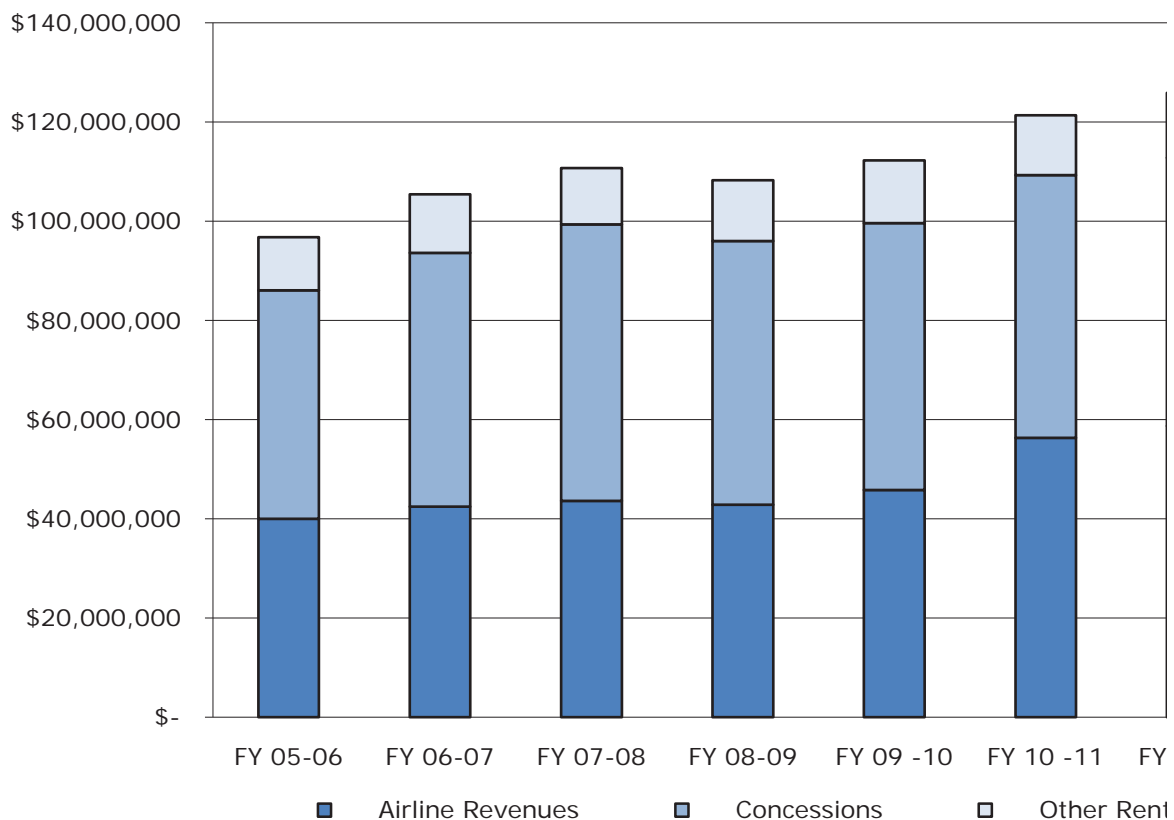
The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SRVA) in West Jordan.

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 86 aircraft parking positions. Serving 21 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





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SALT LAKE CITY DEPARTMENT OF AIRPORTS  
OPERATING REVENUE COMPARISON  
FISCAL YEARS

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09 -10	Budget FY 10 -11	Budget FY 11 -12
Operating Revenue:							
Airline Revenues	\$ 39,992,638	\$ 42,466,000	\$ 43,632,646	\$ 42,853,319	\$ 45,790,700	\$ 56,315,700	\$ 58,704,900
Concessions	46,072,100	51,141,500	55,695,300	53,137,000	53,809,600	52,998,700	54,049,100
Other Rental	10,718,361	11,820,848	11,397,954	12,250,346	12,665,800	12,008,100	13,139,100
Total Operating Revenue	\$ 96,783,099	\$ 105,428,348	\$ 110,725,900	\$ 108,240,665	\$ 112,266,100	\$ 121,322,500	\$ 125,893,100
Percent Increase/(Decrease)	6.2%	8.9%	5.0%	-2.2%	3.7%	8.1%	3.8%

**MAJOR SOURCES OF AIRPORT FUND REVENUE**

The major source of revenue (47%) 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 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 an increase in rentable space to the airlines. Passenger traffic is projected to increase 1.5% compared to the FY11 forecast.

The second major source of revenue (43%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as, car rental companies, parking fees and automated vehicle identification (AVI) fees. Food and retail concessions are projected to be slightly lower when compared to FY11 based on the phasing in of the new food and retail concession program. The concessions revenue increase is a result of an increase in both parking and AVI revenue. Parking revenue has increased as a result of both an increase in parking fees in January 2011 and the change in parking operator. The AVI revenue increase is a result in a change of rate methodology to cost recovery. 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 \$2.5 million in interest income during FY 2011-12. 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.





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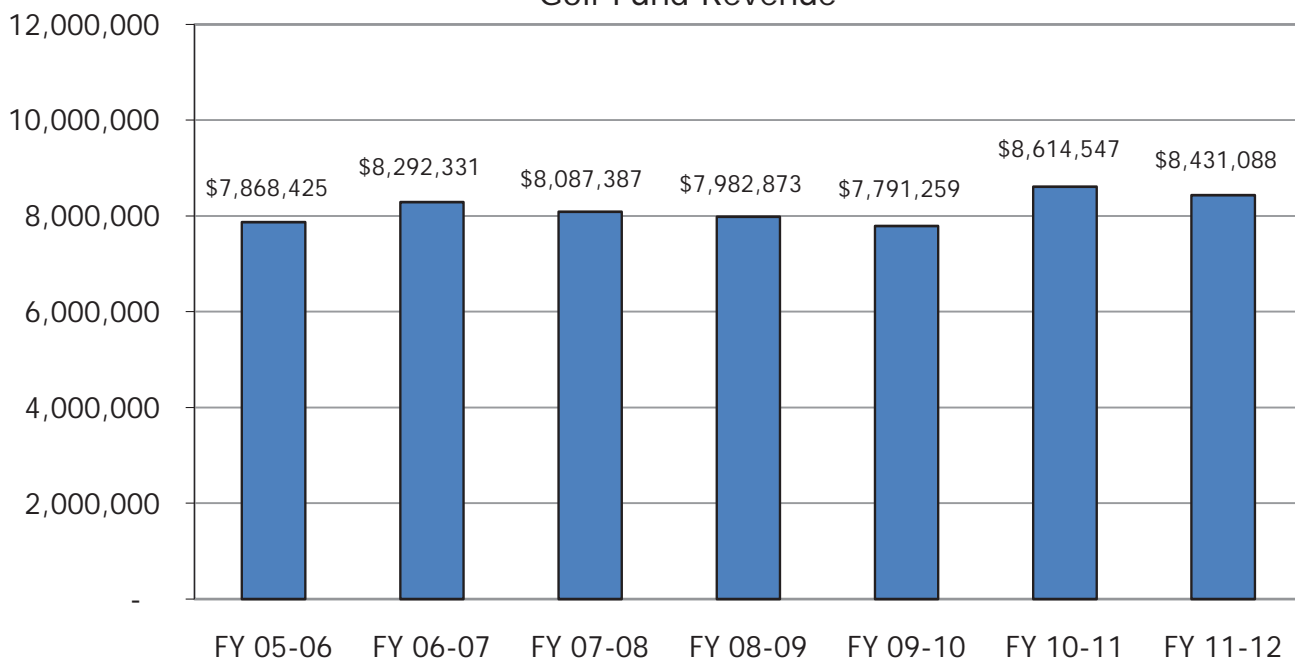
**GOLF FUND**

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 Fund  
Revenue Summary**

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Budget FY 11-12
Green Fees	4,710,919	4,797,608	4,483,569	4,519,334	4,463,695	4,589,804	4,439,000
Golf Car Rental	1,763,267	1,951,157	1,912,527	1,882,413	1,728,780	1,889,200	1,839,200
Driving Range Fees	321,525	334,510	328,519	330,452	327,872	345,013	343,000
Retail Merchandise Sales	781,093	827,788	807,905	772,120	738,057	809,000	800,500
Fee Increase	-	-	-	-	-	480,000	480,000
Miscellaneous	291,621	381,268	554,867	478,554	532,855	501,530	529,388
<b>TOTAL REVENUE</b>	<b>7,868,425</b>	<b>8,292,331</b>	<b>8,087,387</b>	<b>7,982,873</b>	<b>7,791,259</b>	<b>8,614,547</b>	<b>8,431,088</b>

**Golf Fund Revenue**





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FINANCIAL POLICIES

## REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

Operations & Recycling Fund  
Environment & Energy Fund

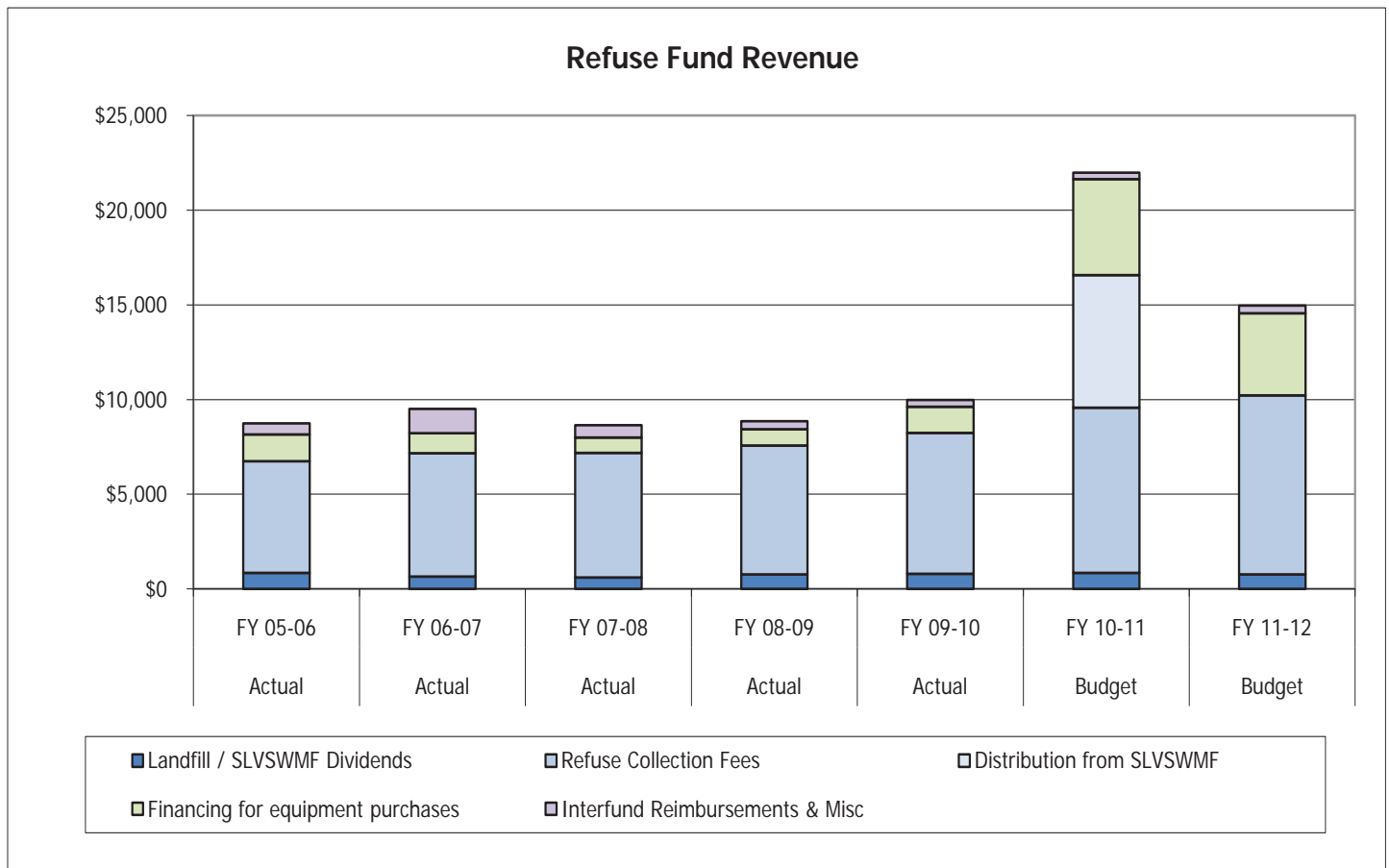
Revenue for the Operations & Recycling Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of individual resident's refuse can(s). These fees are calculated to recover the fund's operational 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.

No changes in refuse collection fees are proposed for FY11-12.

The Environment & Energy Fund receives the SLVSWMF landfill dividend on an ongoing basis. This is the primary source of revenue for this fund. Capital projects for this fund, as approved the city council, can be financed by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the SLVSWMF which was received during FY10-11.

Refuse Fund  
Revenue Summary

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Budget FY 11-12
Landfill / SLVSWMF Dividends	852,458	651,019	607,634	760,598	795,983	850,000	767,400
Refuse Collection Fees	5,891,913	6,515,282	6,577,548	6,806,948	7,449,463	8,724,019	9,457,541
Distribution from SLVSWMF	-	-	-	-	-	7,000,000	-
Financing for equipment purchases	1,411,250	1,061,302	812,752	870,061	1,373,779	5,066,800	4,329,488
Interfund Reimb & Misc	585,401	1,269,103	650,223	422,546	356,602	345,153	415,546
<b>TOTAL REVENUE</b>	<b>8,741,022</b>	<b>9,496,706</b>	<b>8,648,157</b>	<b>8,860,153</b>	<b>9,975,827</b>	<b>21,985,972</b>	<b>14,969,975</b>



## WATER UTILITY FUND

The Water Utility Fund operates entirely through the sale of treated water to customers. Although the sale of water generates \$55 million each year, the department promotes a successful water conservation and watershed program protecting thousands of acres that produces some of the Country's best tasting water. Water conservation rates tend to promote higher water rates, yet Salt Lake City water rates rank sixth lowest among 33 prominent Cities in the United States and eleventh among 23 of the larger metropolitan cities in Utah.

The FY 2011-12 proposed revenue budget includes a \$0.50 per month increase in the service fee for each connection, totaling an additional \$500,000 in revenue to increase the watershed and water rights fund. The current tier rates remain and effective tool for water conservation and will remain unchanged. 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. For FY 2011-12 Metropolitan Water District is anticipated to increase water rates \$13 per acre foot or \$380,000 for the fiscal year.



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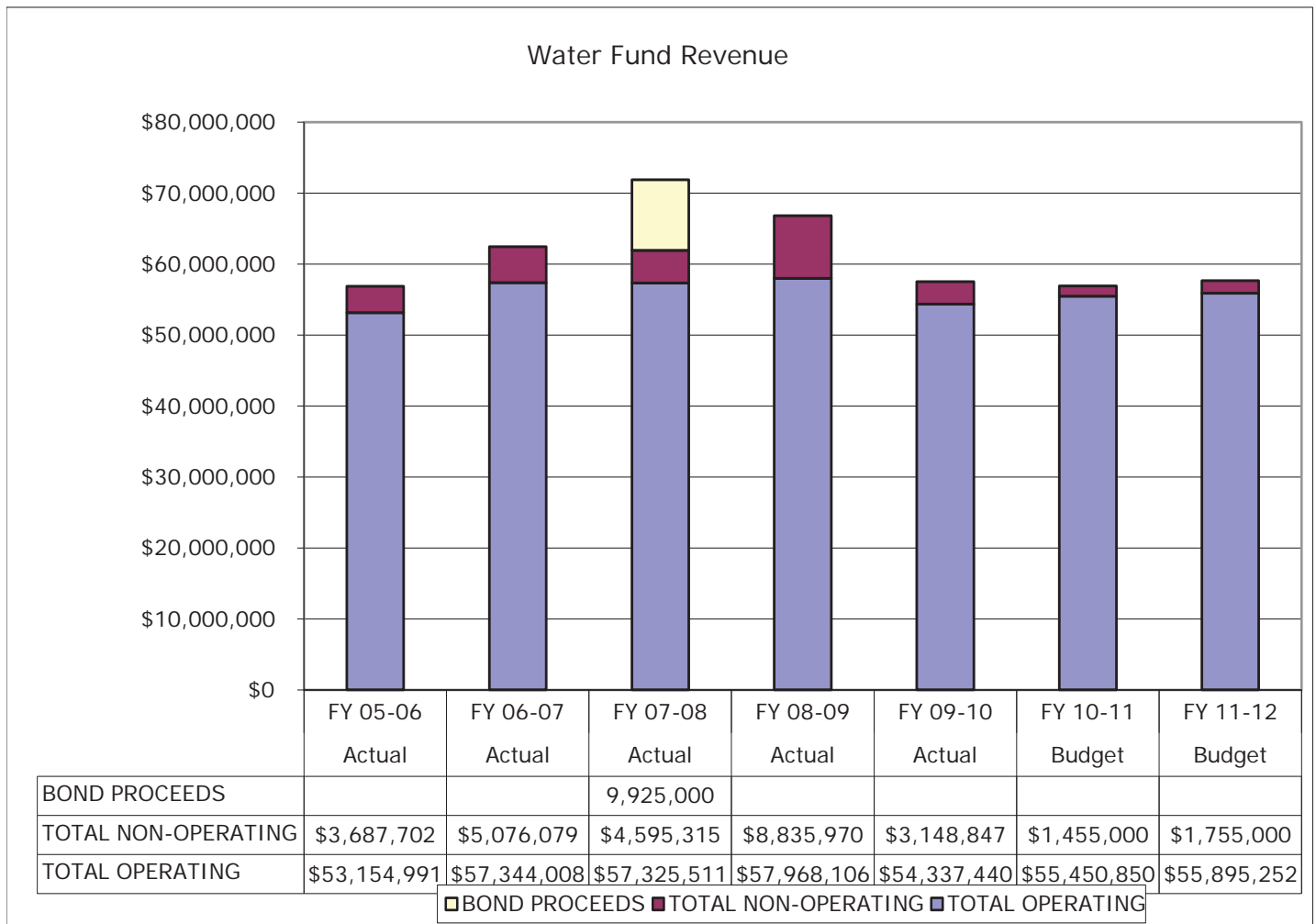
**FINANCIAL POLICIES**

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. Interest income continues to drop for next year as cash balances decrease with capital spending.

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

**Water Fund**  
**Detail Summary**

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Budget FY 11-12
<b>Operating Revenue</b>							
Metered Sales	49,309,967	52,978,292	52,191,821	54,536,094	50,993,461	52,559,850	53,059,850
Flat Rate Sales	551,426	495,400	673,577	626,756	699,719	430,000	500,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	66,560	54,160	32,044	106,473	34,162	50,000	40,000
Other Revenue	154,634	171,295	193,755	135,467	233,881	150,000	150,000
Grounds Rental	163,127	182,469	241,175	203,152	198,836	150,000	150,000
Interest Income	1,289,151	1,829,394	2,358,540	723,551	434,780	300,000	250,000
Sundry Revenue	33,701	4,998	6,599	8,613	33,151	10,000	10,000
Reimbursements - Sewer	586,225	612,210	612,210	612,210	626,870	660,270	650,589
Garbage	477,025	485,237	485,237	485,237	514,730	558,690	514,159
Drainage	415,175	422,553	422,553	422,553	459,850	474,040	462,654
<b>TOTAL OPERATING</b>	<b>\$ 53,154,991</b>	<b>\$ 57,344,008</b>	<b>\$ 57,325,511</b>	<b>\$ 57,968,106</b>	<b>\$ 54,337,440</b>	<b>\$ 55,450,850</b>	<b>\$ 55,895,252</b>
<b>Non-Operating Revenue</b>							
Federal Grant	9,260	0	0	0	0	0	0
Sale of Property	185,476	774,429	158,968	129,374	144,119	50,000	50,000
Private Contributions	1,277,941	2,413,648	2,188,008	5,955,492	1,316,224	550,000	655,000
Contributions - Hydrants	44,083	40,686	(17,572)	233,867	2,090	55,000	300,000
Contributions - Mains	0	0	-	542,649	0	50,000	0
Contributions - New services	283,808	267,300	341,584	359,194	231,015	250,000	250,000
Transfer from Restricted fds Reserve							
Impact Fees	1,887,134	1,580,016	1,924,327	1,615,394	1,455,399	500,000	500,000
<b>TOTAL NON-OPERATING</b>	<b>\$ 3,687,702</b>	<b>\$ 5,076,079</b>	<b>\$ 4,595,315</b>	<b>\$ 8,835,970</b>	<b>\$ 3,148,847</b>	<b>\$ 1,455,000</b>	<b>\$ 1,755,000</b>
Bond Proceeds			9,925,000				
<b>TOTAL REVENUES</b>	<b>\$ 56,842,693</b>	<b>\$ 62,420,087</b>	<b>\$ 71,845,826</b>	<b>\$ 66,804,076</b>	<b>\$ 57,486,287</b>	<b>\$ 56,905,850</b>	<b>\$ 57,650,252</b>



## 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 2011-12 budget for the Sewer Fund does not include a rate change. The Department is projecting an increase in commercial sewer usage as the economy improves raising sewer revenue \$257,500 or 1.49%. The increase will be applied to the major sewer projects such as the trunk line at Orange Street, Northwest Oil Drain Remediation, or other projects at the Water Reclamation Plant. Revenue of only \$21.8 million will require the Department to use \$28.2 million in reserves, which were supplemented last year by a \$13 million bond, to cover infrastructure improvements.



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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.

Contribution by developers is also anticipated to increase \$3 million as local oil companies will reimburse the Department their allocation of the North West Oil Drain Remediation Project.

Other revenue sources, such as interest income and impact fees are not expected to generate new additional revenue due to the lagging economy.

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

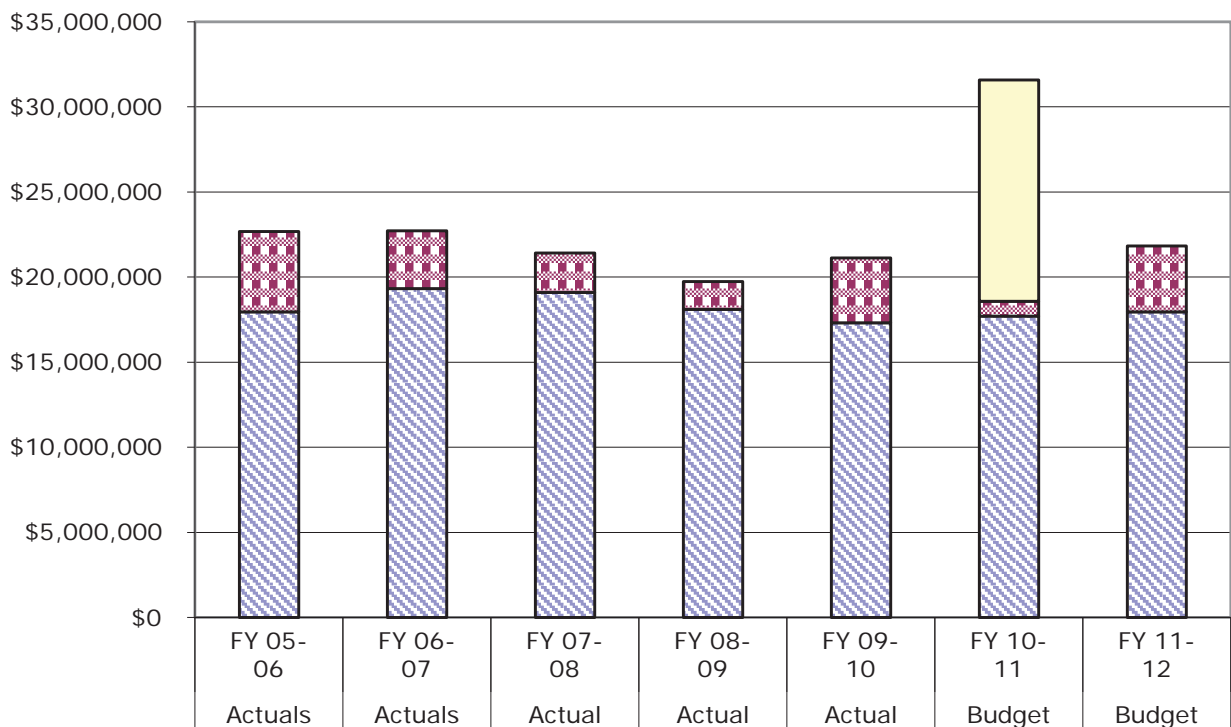
**Sewer Fund  
Revenue Summary**

	<b>Actuals FY 05-06</b>	<b>Actuals FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Budget FY 11-12</b>
<b>Operating Revenue</b>							
Sewer Charges	16,633,589	17,675,607	17,499,476	17,056,970	16,808,524	17,242,500	17,500,000
Surcharge	33,068	16,674	5,504	23,770	17,815	0	0
Special Agreements	20,575	23,821	1,419	1,793	23,053	15,000	15,000
Survey Permits	88,910	67,480	94,685	187,324	64,175	70,000	70,000
Interfund			0	0	0	0	0
Ground Rental			500	0	0	0	0
Dumping Fees	13,590	7,950	4,500	5,970	4,260	5,000	5,000
Repairs & Relocation	8,365	8,006	37,482	15,622	39,085	30,000	30,000
Special Wyes	13,250	33,951	26,835	10,374	10,080	25,000	25,000
Pre-Treatment	55,827	53,930	49,878	58,989	74,801	50,000	50,000
Interest Income	1,082,146	1,388,037	1,365,286	741,524	259,117	250,000	250,000
Sundry Revenue	8,515	51,898	4,871	757	988	10,000	10,000
<b>TOTAL OPERATING</b>	<b>17,957,835</b>	<b>19,327,354</b>	<b>19,090,436</b>	<b>18,103,093</b>	<b>17,301,898</b>	<b>17,697,500</b>	<b>17,955,000</b>
<b>Non-Operating Revenue</b>							
Impact Fees	662,044	435,185	852,047	691,014	541,332	350,000	350,000
Equipment Sales	54,708	21,296	27,482	11,921	69,477	20,000	20,000
Private Contributions	3,998,302	2,925,792	1,435,775	921,082	3,210,654	500,000	3,500,000
<b>TOTAL NON-OPERATING</b>	<b>4,715,054</b>	<b>3,382,273</b>	<b>2,315,304</b>	<b>1,624,017</b>	<b>3,821,463</b>	<b>870,000</b>	<b>3,870,000</b>
Bond Proceeds						13,000,000	0
<b>TOTAL REVENUES</b>	<b>22,672,889</b>	<b>22,709,627</b>	<b>21,405,740</b>	<b>19,727,110</b>	<b>21,123,361</b>	<b>31,567,500</b>	<b>21,825,000</b>





Sewer Fund Revenue



■ BOND PROCEEDS						13,000,00	0
▣ TOTAL NON-OPERATING	4,715,054	3,382,273	2,315,304	1,624,017	3,821,463	870,000	3,870,000
▣ TOTAL OPERATING	17,957,83	19,327,35	19,090,43	18,103,09	17,301,89	17,697,50	17,955,00

■ BOND PROCEEDS    ▣ TOTAL NON-OPERATING    ▣ TOTAL OPERATING

## STORM WATER FUND

The Storm Water Utility Fund provides for drainage and protection from potential flooding of City businesses and residents. Storm Water Utility Fund fees are determined by 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.

Budgeted revenue for FY 2011-12 includes proceeds from the planned issuance of \$ 8 million in revenue bonds to construct the Folsom Storm Water Project from 250 West to the Jordan River. Last budget year a 6% rate increase was implemented partly in anticipation of the debt service for the FY 2011-12 \$8 million bond issue.

For FY 2011-12 an increase of \$0.25 per Equivalent Residential Unit per month was implemented. This increase will generate \$450,000 in revenue to fund upcoming Riparian Corridor related



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projects. The impact to an average residential customer will be \$3 per year. Larger commercial properties are expected to experience a greater impact depending on the amount of impervious area on their property. The Riparian Corridor is part of maintaining the ecological balance in our inner City streams or rivers.

As is shown by the bar chart below the blue 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 6% rate increase took 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**

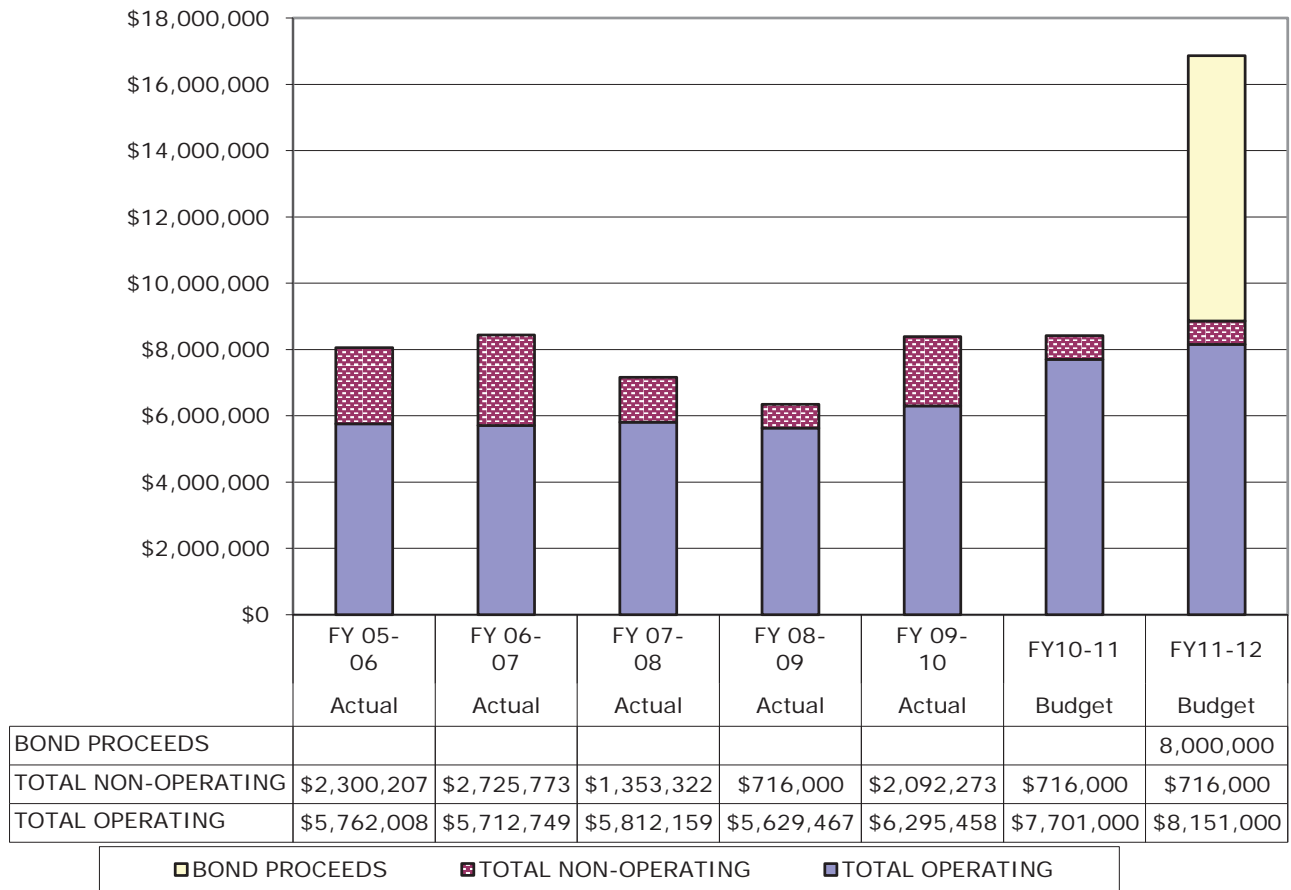
	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY10-11	Budget FY11-12
<b>Operating Revenue</b>							
Interfund Reimbursement	0	0	0	0		0	0
Repair & Relocation	0	0	5,538	2,295	680	0	0
Other Revenue	0	0	0	2,142	16,759	1,000	1,000
Ground Rental	11,087	500	2,283	0	0	0	0
Interest Income	421,392	350,172	458,970	245,567	55,842	100,000	100,000
Sundry Revenue	182	1,138	30,544	1,678	1,678	0	0
Storm Drain Fee	5,329,347	5,360,939	5,314,824	5,377,785	6,220,499	7,600,000	8,050,000
<b>TOTAL OPERATING</b>	<b>\$5,762,008</b>	<b>\$5,712,749</b>	<b>\$5,812,159</b>	<b>\$5,629,467</b>	<b>\$6,295,458</b>	<b>\$7,701,000</b>	<b>\$8,151,000</b>
<b>Non-Operating Revenue</b>							
Equipment Sales	0	121,411	0	0	0	0	0
Private Contribution	1,642,790	1,839,431	302,951	516,000	1,707,511	516,000	516,000
Impact Fees	657,417	764,931		200,000	384,762	200,000	200,000
Other Contributions	0	0	1,050,371	0	0	0	0
<b>TOTAL NON-OPERATING</b>	<b>\$2,300,207</b>	<b>\$2,725,773</b>	<b>\$1,353,322</b>	<b>\$716,000</b>	<b>\$2,092,273</b>	<b>\$716,000</b>	<b>\$716,000</b>
Bond Proceeds							8,000,000
<b>TOTAL REVENUES</b>	<b>\$8,062,215</b>	<b>\$8,438,522</b>	<b>\$7,165,481</b>	<b>\$6,345,467</b>	<b>\$8,387,731</b>	<b>\$8,417,000</b>	<b>\$16,867,000</b>



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

FINANCIAL POLICIES

Storm Water Fund Revenue





# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## FINANCIAL POLICIES

### FISCAL YEAR 2012 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	\$ 60,385,148	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 60,385,148
Prior Year Assessments	1,864,500									1,864,500
G.O. Bond Assessments			18,100,873							18,100,873
Sales Tax	45,622,655									45,622,655
Franchise Tax	28,434,888		3,355,760							31,790,648
Special Assessment Tax			1,270,895							1,270,895
Aviation Fuel Tax										
Payments in Lieu of Taxes	925,889									925,889
TOTAL TAXES	137,233,080		22,727,528							159,960,608
LICENSES AND PERMITS:										
Innkeeper's Licenses	2,231,550									2,231,550
Business /Other Licenses	9,125,527									9,125,527
Total Licenses	11,357,077									11,357,077
Construction Permits	5,822,000									5,822,000
Other Permits	1,272,981				70,000					1,342,981
Total Permits	7,094,981				70,000					7,164,981
TOTAL LICENSES AND PERMITS	18,452,058				70,000					18,522,058
FINES AND FORFEITURES	10,988,815									10,988,815
PARKING METER COLLECTIONS	1,651,000									1,651,000
INTEREST INCOME	780,000		183,068	250,000	250,000	1,026,588	2,500,000	130,500	100	5,120,256
CHARGES FOR SERVICES:										
Departmental Charges for Services	3,554,879		6,539,932	53,599,850	17,585,000		27,336,500	26,696,029	60,742,366	196,054,556
Building Rental/Other Leases	563,973			258,000			93,744,900			94,566,873
TOTAL CHARGES FOR SERVICES	4,118,852		6,539,932	53,857,850	17,585,000		121,081,400	26,696,029	60,742,366	290,621,429
INTERGOVERNMENTAL REVENUE:										
State Class "C" Road Funds	3,000,000	2,400,000								5,400,000
State Liquor and Beer Tax	441,112									441,112
Other State Funds		136,175								136,175
Federal Highway Administration										
AIP/Federal Aviation Grants							107,694,000			107,694,000
Community Development Block Grant		1,308,776	2,663,167							3,971,943
Other Federal Funds			1,930,249							1,930,249
Salt Lake County										
SLC Redevelopment Agency/Other	642,583		4,584,984							5,227,567
Other Local Sources	1,343,299									1,343,299
TOTAL INTERGOVERNMENTAL REVENUE	5,426,994	3,844,951	9,178,400				107,694,000			126,144,345
INTERFUND REIMBURSEMENTS:										
Administrative Fees	3,344,493									3,344,493
Airport Fire and Police Reimbursement	4,540,000									4,540,000
Other Reimbursements	2,023,500			1,627,402	3,850,000	8,851,028		248,546		16,600,476
TOTAL INTERFUND REIMBURSEMENT	9,907,993			1,627,402	3,850,000	8,851,028		248,546		24,484,969
MISCELLANEOUS	3,020,641		200,000	1,915,000	70,000		4,811,700	863,500	909,665	11,790,506
TOTAL REVENUES	191,579,433	3,844,951	38,828,928	57,650,252	21,825,000	9,877,616	236,087,100	27,938,575	61,652,131	649,283,986
BOND PROCEEDS								12,329,488	4,000,000	16,329,488
APPROPRIATION OF FUND BALANCE	40,000		2,637,293	11,430,381	28,242,200		30,099,387	2,579,947	800,000	75,829,208
TRANSFERS IN FROM OTHER FUNDS	3,535,420	15,773,847	5,513,197						4,579,975	29,402,439
TOTAL FUND RESOURCES	\$ 195,154,853	\$ 19,618,798	\$ 46,979,418	\$ 69,080,633	\$ 50,067,200	\$ 9,877,616	\$ 266,186,487	\$ 42,848,010	\$ 71,032,106	\$ 770,845,121

TOTAL GENERAL FUND RESOURCES



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## FINANCIAL POLICIES

### FISCAL YEAR 2012 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
<b>PERSONAL SERVICES:</b>										
<b>Salaries and Wages</b>										
Professional/Managerial	\$35,897,992		\$53,103	\$4,186,303	\$2,449,180		\$15,319,710	\$3,003,605	\$5,543,718	\$66,453,611
Clerical/Technical	8,230,959		60,000	1,500,758	251,809		1,152,315	182,040	201,795	11,579,676
Operating/Maintenance	6,693,614			5,625,826	2,445,377		12,642,531	1,951,866	1,082,147	30,441,361
Public Safety-Police	20,502,090									20,502,090
Public Safety-Fire	20,312,381									20,312,381
Temporary/Seasonal	2,965,566			168,852			244,400	1,549,094		4,927,912
Other	-486,224			5,465			346,446		132,297	-2,022
<b>Total Salaries and Wages</b>	<b>94,116,378</b>		<b>113,103</b>	<b>11,487,204</b>	<b>5,146,366</b>		<b>29,705,402</b>	<b>6,686,605</b>	<b>6,959,951</b>	<b>154,215,009</b>
<b>Benefits</b>										
FICA(Social Security)	4,149,995			951,600	397,488		2,132,793	510,367	519,268	8,661,511
Retirement	20,254,710			1,961,250	816,603		5,037,160	823,705	1,032,443	29,925,871
Employee Insurance	15,660,156			2,365,500	1,040,136		4,998,456	1,045,212	1,104,600	26,214,060
Other	156,188			5,880			1,025,789	6,500	30,456	1,224,813
<b>Total Benefits</b>	<b>40,221,049</b>			<b>5,284,230</b>	<b>2,254,227</b>		<b>13,194,198</b>	<b>2,385,784</b>	<b>2,686,767</b>	<b>66,026,255</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>134,337,427</b>		<b>113,103</b>	<b>16,771,434</b>	<b>7,400,593</b>		<b>42,899,600</b>	<b>9,072,389</b>	<b>9,646,718</b>	<b>220,241,264</b>
<b>MATERIALS/SUPPLIES:</b>										
Office/Administrative	1,322,410			640,510	68,210		340,300	562,410	171,345	3,105,185
Roads, Land, Building, and Equipment	4,196,425			2,281,225	1,083,350		8,167,975	978,135	5,890,500	22,597,610
Other	434,909		7,588		66,250		305,500	35,108	126,500	975,855
<b>Total Materials/Supplies</b>	<b>5,953,744</b>		<b>7,588</b>	<b>2,921,735</b>	<b>1,217,810</b>		<b>8,813,775</b>	<b>1,575,653</b>	<b>6,188,345</b>	<b>26,678,650</b>
<b>CHARGES AND SERVICES:</b>										
Professional/Technical	8,951,508		19,797	9,192,642	1,609,000		5,940,400	1,034,337	1,028,527	27,776,211
Utilities, Maintenance and Equipment	17,761,559		901,595	15,565,526	1,655,242		32,898,687	6,815,737	1,504,435	77,102,781
Employee and Risk Management	3,044,640			637,500	195,000		1,543,300	263,172	43,279,893	48,963,505
Interdepartmental			6,000	720,000	350,000		5,613,700	1,115,933	632,138	8,437,771
Other	6,436,936		12,405,082	355,450	60,000	9,049,400	32,600	39,152	57,670	28,436,290
<b>Total Charges and Services</b>	<b>36,194,643</b>		<b>13,332,474</b>	<b>26,471,118</b>	<b>3,869,242</b>	<b>9,049,400</b>	<b>46,028,687</b>	<b>9,268,331</b>	<b>46,502,663</b>	<b>190,716,558</b>
<b>BONDING/DEBT/INTEREST CHARGE</b>	<b>335,000</b>		<b>29,214,082</b>	<b>2,755,000</b>	<b>2,965,000</b>	<b>828,216</b>		<b>3,781,226</b>	<b>2,541,236</b>	<b>42,419,760</b>
<b>CAPITAL EXPENDITURES:</b>										
Equipment	220,686			2,210,000	2,288,100		2,418,200	5,092,957	578,625	12,808,568
Other	415,000	15,861,785	1,400,000	17,892,075	32,280,500		165,922,000	13,250,782	4,044,188	251,066,330
<b>Total Capital Expenditures</b>	<b>635,686</b>	<b>15,861,785</b>	<b>1,400,000</b>	<b>20,102,075</b>	<b>34,568,600</b>		<b>168,340,200</b>	<b>18,343,739</b>	<b>4,622,813</b>	<b>263,874,898</b>
<b>INTERFUND TRANSFERS: (to)</b>										
General Fund			1,884,411					481,964	800,000	3,166,375
Capital Improvement Project Fund	13,473,847									13,473,847
Street Lighting Special Revenue Fund	124,506									124,506
Fleet Management Internal Serv.Fund	3,200,000									3,200,000
Governmental Immunity Int.Serv.Fund	900,000									900,000
Debt Service Fund		3,757,013	1,027,760					291,318	312,062	5,388,153
Other Funds				59,271	45,955		104,225	33,390	56,467	299,308
<b>Total Interfund Transfers</b>	<b>17,698,353</b>	<b>3,757,013</b>	<b>2,912,171</b>	<b>59,271</b>	<b>45,955</b>		<b>104,225</b>	<b>806,672</b>	<b>1,168,529</b>	<b>26,552,189</b>
<b>BUDGETED CONTRIBUTION TO SURPLUS:</b>									361,802	361,802
<b>TOTAL BUDGETED USES</b>	<b>\$195,154,853</b>	<b>\$19,618,798</b>	<b>\$46,979,418</b>	<b>\$69,080,633</b>	<b>\$50,067,200</b>	<b>\$9,877,616</b>	<b>\$266,186,487</b>	<b>\$42,848,010</b>	<b>\$71,032,106</b>	<b>\$770,845,121</b>

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

<b>TOTAL FUND RESOURCES</b>	\$ 188,749,319	\$ 23,301,787	\$46,802,429	\$ 66,025,826	\$ 41,533,189	\$ 12,411,656	\$ 266,652,187	\$ 42,848,010	\$ 67,590,266	\$ 755,914,669
<b>LESS: TOTAL BUDGETED USES</b>	-195,154,853	-19,618,798	-46,979,418	-69,080,633	-50,067,200	-9,877,616	-266,186,487	-42,848,010	-71,032,106	\$ (770,845,121)
<b>LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS</b>	-772,945		-2,417,356	-9,119,976	-9,965,689		-46,879,787	-2,579,947	-800,000	-72,535,700
<b>PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS</b>									361,802	361,802
<b>BUDGETED CHANGE IN FUND BALANCE / NET ASSETS</b>	(7,178,479)	3,682,989	(2,594,345)	(12,174,783)	(18,499,700)	2,534,040	(46,414,087)	(2,579,947)	(3,880,038)	(87,104,350)
<b>BEGINNING FUND BALANCE / NET ASSETS</b>	27,340,890	127,546,128	22,526,803	300,881,693	172,976,299	41,035,436	954,415,039	151,851,668	25,992,757	1,824,566,713
<b>ENDING FUND BALANCE / NET ASSETS</b>	\$ 20,162,411	\$131,229,117	\$19,932,458	\$ 288,706,910	\$ 154,476,599	\$ 43,569,476	\$ 908,000,952	\$ 149,271,721	\$ 22,112,719	\$ 1,737,462,363



## **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.



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

FINANCIAL POLICIES

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**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.



## 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.



## SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

### FINANCIAL POLICIES

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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.

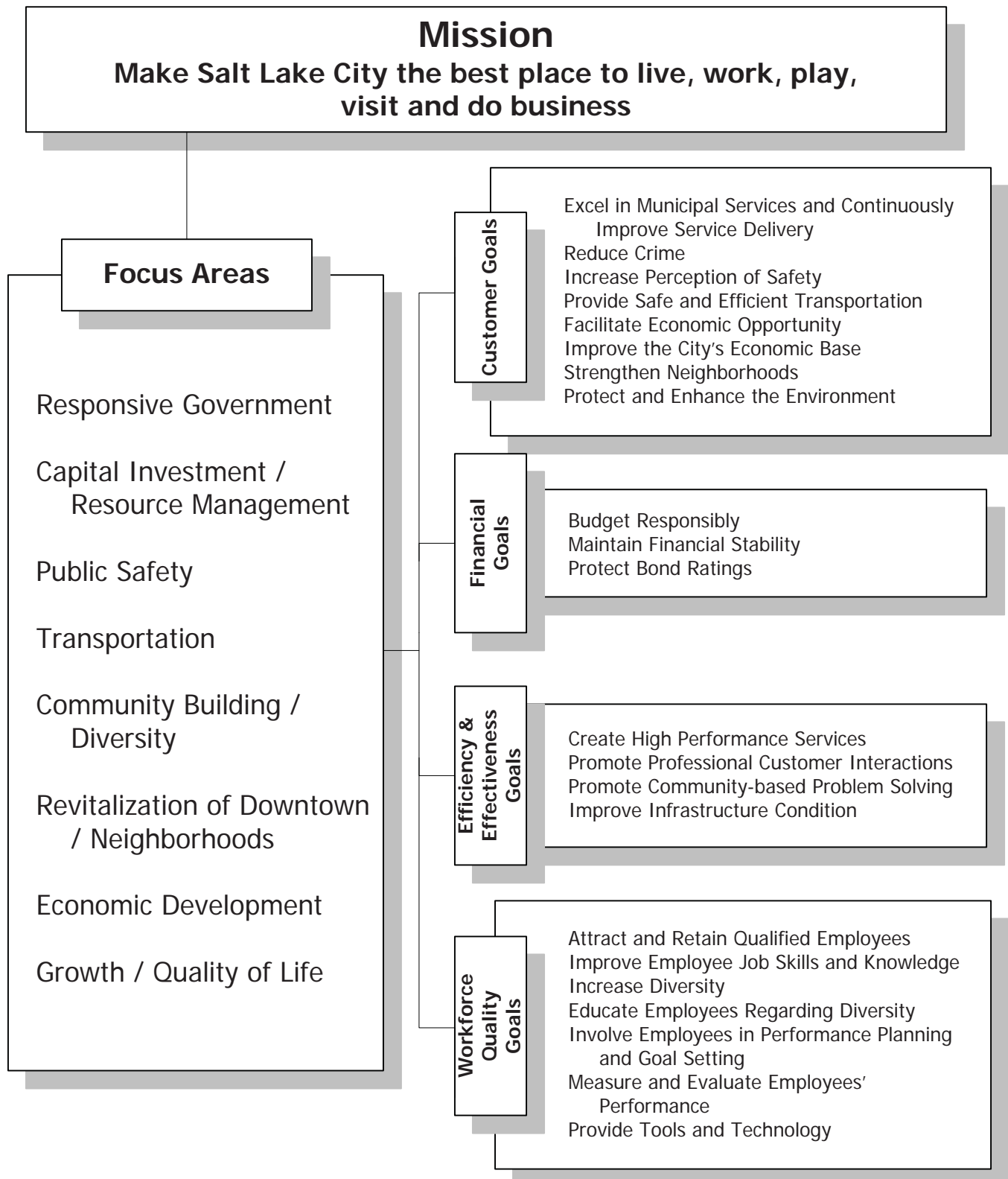
The focus areas and goals were incorporated into departmental business plans with measurable activities and targets beginning in FY 2001. The plans have been updated annually since then, and the business plans for fiscal years 2012 through 2016 are included within the "Programs and Budget" section for 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><b>Customer Perspective</b></i>						
<b>Objective</b>						
<b>Excel in Municipal Services and Continuously Improve Service Delivery:</b> Promote well-being of the public by continuously improving municipal service delivery.						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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.	No survey	62% or better	No survey	62% or better	No survey	62% or better
2. 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
<b>Objective</b>						
<b>Promote Professionalism in Police-Community: Increase community participation with Police Department problem solving</b>						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Maintain an active Police Volunteer program with appropriate equipment and supervision.						
# of volunteers	143	140	140	140	140	140
# of volunteer hours	7479	7400	7400	7400	7400	7400





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<b>Objective</b>						
<b>Increase Perception of Safety:</b> Develop a strong citizen perception of safety in your community.						
<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks.	75% or better	No survey	75% or better	No survey	75% or better	75% or better

<b>Objective</b>						
<b>Provide Safe and Efficient Transportation:</b> Provide for the safe and efficient movement of people and goods						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Show a 5% reduction in injury traffic collisions.	-2.7%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

<b>Objective</b>						
<b>Facilitate Economic Opportunity:</b> Attract and retain small businesses - including locally owned in commercial centers and residential neighborhoods.						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Increase the number of small business loans. Issue at least 5 each year.	12	≥5	≥5	≥5	≥5	≥5
2. Increase the number of businesses relocating or expanding. Target of at least 10 each year.	11	≥10	≥10	≥10	≥10	≥10



<b>Objective</b>						
<b>Strengthen Neighborhoods:</b> Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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.	No survey	85% or better	No survey	85% or better	No survey	85% or better

<b>Objective</b>						
<b>Protect and Enhance the Environment:</b> Conserve resources and proactively manage environmental issues.						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 50% by FY 15-16.	33%	≥35%	≥38%	≥42%	≥46%	≥50%
2. Decrease contamination in curbside recycling bins	17%	≤15%	≤14%	≤13%	≤12%	≤12%
3. To reduce municipal GHG emissions by 20% below 2005 levels by 2020, and community GHG emissions by 17% by 2020. Emissions tracked by Carbon Registry protocol.	9%	2%	2%	2%	2%	2%



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<b>Objective</b>						
<b>Maintain Financial Stability:</b> Ensure each Salt Lake City fund is financially secure.						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	14%	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%	+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
4. Public Utilities will maintain cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds. -Water Utility -Sewer Utility -Stormwater Utility	78% 291% 295%	25% 125% 125%	25% 50% 50%	25% 25% 25%	25% 25% 25%	25% 25% 25%
5. <i>Monthly weighted average rate of return on investment portfolio (W) will be equal to or greater than monthly State Treasurer's Pool rate (S).</i>	W= .6007% S= .5232%	W≥S	W≥S	W≥S	W≥S	W≥S



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<b>Objective</b>						
<b>Protect Bond Ratings:</b> Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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
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 &lt;5%, Moderate is 5% to 15%, High is &gt;15%</i> )	3.2%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements - net revenues for the forthcoming fiscal year $\geq 2.00$ for Public Utilities times the aggregate debt service for that year on all revenue bonds outstanding.	4.49	$\geq 2.00$	$\geq 2.00$	$\geq 2.00$	$\geq 2.00$	$\geq 2.00$



### *Efficiency / Effectiveness Perspective*

#### **Objective**

**Promote Professional Customer Interactions:** Provide city employees with customer service training to raise customer satisfaction level.

<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Citizen rating the professionalism of city employees as being high or very high in biennial survey	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 recreation facilities.

<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Invest an amount equal to or greater than 7% of General Fund revenue per year in CIP.	7%	≥7%	≥7%	≥7%	≥7%	≥7%

### *Workforce Quality Perspective*

#### **Objective**

**Attract and Retain Qualified Employees:** Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.

<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Ensure that the ratio of applicants remain higher than ICMA's benchmark per year (25 applicants per job).	72.5/1	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	4.39%	<10	<10	<10	<10	<10



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<b>Objective</b>						
<b>Increase Diversity:</b> 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).						
<b>Measures</b>	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	+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.)	+2.3%	+1%	+1%	+1%	+1%	+1%

<b>Objective</b>						
<b>Measure and Evaluate Employee's Performance:</b> Conduct annual performance evaluations.						
<b>Measures</b>	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Evaluate full-time employees annually.	25%	100%	100%	100%	100%	100%



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**Objective**

**Provide Tools and Technology:** Provide technology enhanced services to citizens and city staff.

**Measures**

	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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. The percentage of taped public meetings broadcast in a timely manner.	100%	100%	100%	100%	100%	100%





## **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, 2011, and ending June 30, 2012. In May the budget was presented to the City Council for review, and a public hearing was held on May 17<sup>th</sup>. On August 9<sup>th</sup>, 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 2011-12**

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.



## SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

### FINANCIAL POLICIES

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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 2011-12 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 2011-12 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



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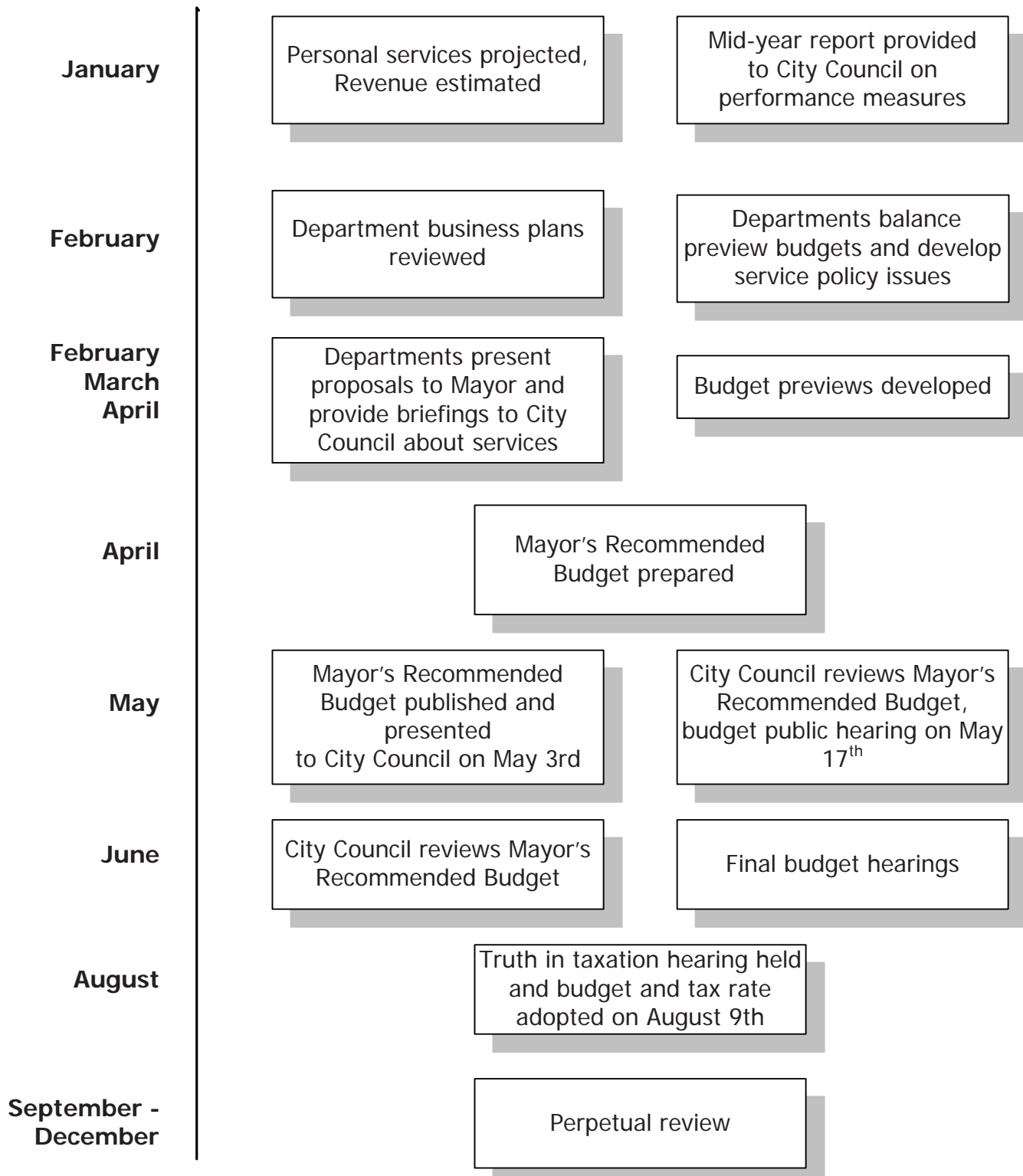
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public hearing be held to allow the City Council to receive comments regarding the requested changes. The Council then amends the budget or rejects the request for amendment by majority vote. From time to time, money will be shifted within a fund or 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 2011-12





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## SALT LAKE CITY COUNCIL FISCAL YEAR 2011-12 LEGISLATIVE INTENT STATEMENTS AND INTERIM STUDY ITEMS

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1. ***Inventory of City Property*** – It is the intent of the Council that the Administration include all enterprise fund properties in City property inventory.
2. ***New Urban Design Position*** – It is the intent of the Council that the Administration leverage limited resources in this area by first using this position to incorporate Urban Design Guidelines in the Code, not just review projects on a case by case basis.
3. ***Streamlining / Technology*** – It is the intent of the Council that the Administration continue to investigate where small investments in technology could enhance efficiency of City processes, provide greater transparency, reduce duplication of efforts and help clarify and update ordinances.
4. ***Landlord/Tenant*** – It is the intent of the Council that the Administration report back to the Council on the intended process for handling of “illegal” rental units, without implying or encouraging residents to infer that the illegal units will be guaranteed eventual legalization.
5. ***Parking Enforcement*** – It is the intent of the Council that the Administration report back to the Council on a quarterly basis, on the progress of the Parking Enforcement Division, including, but not limited to – number of tickets issued, amount of revenue collected, and amount of revenue discounted through the Justice Court.
6. ***Parking Ticket Reductions & Dismissals*** - It is the intent of the Council that the Administration return to the City Council as soon as practical with their recommendations for an ordinance that would provide parameters / a policy framework and or limitations on the reduction and dismissal of parking tickets.
7. ***Grants for Neighborhood Businesses*** – It is the intent of the Council that the Administration report back to the Council on ways to increase the amount of funds earmarked in the Revolving Loan Fund for Small Neighborhood Business Development grants.
8. ***Economic Development*** – It is the intent of the Council that the Administration recommend strategies, including potential legislative strategies, that would enable the City to more effectively capture the financial benefit of employment growth.
9. ***Reimbursements from Chevron*** – It is the intent of the Council that the Administration track revenue reimbursed to the City from Chevron for City employee time, as a separate revenue item. Any revenues that are received for employee time that was already budgeted shall be set aside and considered for use by the Council.



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### **CONTINUING LEGISLATIVE INTENT STATEMENTS & INTERIM STUDY ITEMS:**

- A. ***Golf Capital Improvement Projects*** – Interim Study Item – to evaluate policies related to selling open space in order to fund CIP needs.
- B. ***Transportation Related Benefits & Transit Passes*** – Interim Study Item – to encourage employees to utilize alternative transportation.

**Council Decision (5/20/11): Schedule briefing with the Administration to review the report by the Sustainability Division, and look to ways that Alternative Transportation can be encouraged for businesses within the City as well.**

- C. ***Facilities Charge on Spring Mobile Ticket Sales*** – Interim Study Item – to evaluate adding a fee to the sale of event tickets to generate money for facility improvements for which the City is responsible.

**Council Decision (5/20/11): Schedule for a small-group meeting with Council Members and the Adminsitration.**

- D. ***Fleet Usage / Replacement*** – Interim Study Item – to update the fleet replacement analysis to optimal replacement schedules considering budget restraints, and provide a report to the Council with recommendations.
- E. ***Transaction Fees*** – Interim Study Item – to explore ways to encourage environmentally-friendly payment options for City-related transactions.
- F. ***Economic Development Incentive program*** – Legislative Intent Statement – to prepare criteria and options for the Council's consideration and approval for economic development tools or incentives before any additional offers are extended.
- G. ***Youth Program Fees*** – Legislative Intent Statement – to ensure that any non-City resident participant is charged a fully recoverable fee for the program.
- H. ***Parking Meter Upgrades*** – Legislative Intent Statement – – to move toward replacing coin parking meters with units that accept credit card payments as soon as possible.
- I. ***Cemetery Budget & Master Plan*** – Legislative Intent Statement – use the next phase of the cemetery master plan and financial report to evaluate fees and future cemetery needs.
- J. ***Open Space Maintenance*** – Legislative Intent Statement – hire a parks maintenance employee with expertise in natural open space and vegetative areas, and identify any opportunity to coordinate with Public Utilities.



- K. ***Semiannual reports on Legislative Intent Statements and Action Items*** –  
Legislative Intent Statement – provide reports.

ITEMS TO SCHEDULE FOR FUTURE BRIEFINGS:

***Transportation Related Benefits & Transit Passes***

***Parking Meter upgrades***

***Citywide Emergency Preparedness Plan***



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# **PROGRAMS AND BUDGETS**

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# **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 2011-12 budget appropriates \$250.5 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 2011-12 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 2011-12 budget includes an amount equivalent to 7.0% or \$13,473,847 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.*



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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. Other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

	Debt Ratio Benchmarks			Salt Lake City's
Debt Ratio	Low	Moderate	High	Current Ratios
Debt Per Capita	<	\$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

The Salt Lake City Councils FY 2011-12 General Fund CIP includes a budget of \$9,786,834 for new infrastructure improvements; the Class "C" fund includes a budget of \$2,400,000; the U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP includes a budget of \$1,168,000 and \$136,175 of CDBG Federal Stimulus Funds for infrastructure improvements within CDBG income eligible areas; and the Impact Fee fund includes a budget of \$3,420,000.

## MAJOR PROJECTS

### LOCAL STREET RECONSTRUCTION, ADA IMPROVEMENTS AND SIDEWALK REHABILITATION

With a total appropriation of \$9.2 million, Local Street Reconstruction, ADA improvements and sidewalk rehabilitation continue to be the City's highest priority within the CIP. Of this amount, the City's budget appropriates \$2,255,912 of general fund, \$2,400,000 of Class "C" fund and \$3,420,000 of Impact Fee funds for the reconstruction and rehabilitation of deteriorated





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### CAPITAL IMPROVEMENT PROGRAM

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streets citywide. A total of \$531,300 general fund CIP monies are also appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. In addition to general fund, Class "C" and Impact Fee recommendations, \$356,175 of the CDBG and Federal Stimulus CDBG budget is allocated for sidewalk replacement and ADA improvements and an additional \$246,000 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 appropriation of \$1,747,542 and a CDBG appropriation of \$672,000 includes ADA playground improvements to Herman Franks Park; various trail improvements to the Jordan River Trail, Wasatch Hollow Open Space and Parley's Historic Nature Park; sprinkler irrigation system upgrades, park and trail security lighting improvements, trail way-finding signage, and improvements/upgrades to the Pioneer, Reservoir, Sunnyside and 5<sup>th</sup> Avenue C Street Tennis Courts.

#### ***TRAFFIC SIGNAL UPGRADES, PEDESTRIAN SAFETY DEVICES AND BICYCLE INFRASTRUCTURE***

The Traffic Signal Upgrade project, with a general fund appropriation of \$480,000 includes replacing three deteriorated and obsolete signals that will include pedestrian signal heads with countdown timers and left turn phasing as needed. The Pedestrian Safety Device appropriations include \$50,000 for pedestrian activated flashing LED warning signs at various uncontrolled crosswalks within the City, \$40,000 for replacement of street light wiring and \$70,000 will purchase and install seven double sided solar, electronic driver feedback signs. Bicycle Infrastructure projects include \$100,000 appropriation for a Bicycle/Pedestrian Master Plan Update and \$450,000 for a Bicycle Boulevards Pilot Project on 600 East from south Temple to 2700 South. This project includes median islands, bicycle crossing pockets, LED warning signs, conventional traffic signals for bicycle use, pavement markings, new signage and installation of HAWK signals on 600 East at 800 South, 900 South and 1300 South.

#### ***PUBLIC FACILITIES***

The Public Facilities capital improvement program with a \$983,790 general fund appropriation includes a \$490,000 set aside to cover needed public facilities improvements, upgrades and maintenance of City owned buildings.

#### ***CAPITAL ASSET MANAGEMENT (CAM)***

The CAM program includes a \$2.7 million general fund set aside to fund future CAM projects. CAM projects are defined as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, public & private funding and have a useful life of over 5 years.

#### **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 2011-12 Enterprise Fund includes \$229,849,587 of new infrastructure projects.



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***AIRPORT ENTERPRISE FUND***

The Airport CIP consists of \$165,922,000 of Airport improvements in FY 2011-12. Of this amount, approximately \$55 million is appropriated for new aircraft deicing facilities to various taxiways and runways, \$8.1 million for airport terminal and concourse improvements, and an additional \$35.3 million for the continuation of a detailed analysis and design of airport expansion and modification to the terminal areas and \$6,000,000 for land acquisition of properties surrounding the SLC International, South Valley Regional and Tooele Valley Airports as it becomes available. Other major projects include construction of a snow equipment storage building, an airport operations office building and various taxiway and runway improvements.

***GOLF ENTERPRISE FUND***

The FY 2011-12 Golf capital improvement program budget totals \$1,062,012. This amount includes annual capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings including funding for expansion of the Rose Park Driving Range and amortized debt service payments related to the purchase of course maintenance equipment and golf cars.

***WATER UTILITY ENTERPRISE FUND***

The FY 2011-12 Water Utility capital improvement program budget totals \$17,892,075. Of this amount \$1.5 million is appropriated for watershed land acquisition, \$3.9 million for replacement and repair of valves and hydrants of the water distribution system, \$5 million for water main replacements that will include replacement of 37,740 feet of pipe, and \$3.1 million for water service connections that include valve replacements, service line replacements, new connections and small and large meter replacements.

***SEWER UTILITY ENTERPRISE FUND***

The FY 2011-12 Sewer Utility capital improvement program budget totals \$32,280,500. Of this amount \$19,640,500 is appropriated to replace a major trunk line and oil drain remediation on Orange Street, \$10,760,000 is appropriated for treatment plant improvements and \$1.6 million for maintenance and repair to Lab, pump plant & east maintenance buildings and for installation of a new gas line at plant.

***STORM WATER UTILITY ENTERPRISE FUND***

The FY 2011-12 Storm Water Utility capital improvement program budget totals \$512,693,000 and includes \$11.3 million for the replacement of various storm drain lines including the \$7.5 million Folsom Storm Drain project. The Storm Water Utility CIP also includes \$959,000 for six Emigration and Red Butte culvert improvements.

**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.



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



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			Operating Budget Impact
Project	Project Description	FY 11-12 Budget	
<b>General Fund CIP Projects - Pay as you go</b>			
<b>1</b>	<b>Sales Tax - Series 2005A</b>	Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Projects include Purchase of Plaza 349, Pioneer Precinct, Justice Court, Ice Arena, Fire Training Tower & Parks Block. Bonds mature 10/1/2020.	\$979,990
<b>2</b>	<b>Sales Tax - Series 2007</b>	Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$403,295
<b>3</b>	<b>Sales Tax - Series 2009A</b>	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, Barnes Bank Acquisition & other capital improvements within the City. Bonds mature 10/1/2028.	\$2,154,962
<b>4</b>	<b>Sales Tax - Series 2011A (ESTIMATE)</b>	Debt Service payment for bonds issued for construction improvements of the North Temple Boulevard. Bonds mature 4/1/2031.	\$218,766
<b>5</b>	<b>Capital Asset Management (CAM) Set Aside</b>	To set aside savings to fund future CAM Projects. CAM projects are defined as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, private & public funding, & typically have a useful life of over 5 years.	\$2,700,000
<b>6</b>	<b>Public Facilities Set Aside</b>	An annual amount of funds set aside to cover needed public facilities improvements, upgrades & maintenance of city owned buildings. The \$490,000 reflects approximately 6.78% of the general fund amount allocated for CIP projects.	\$490,000
<b>7</b>	<b>Pedestrian Safety Devices, Citywide - All Council Districts</b>	To provide for installation of pedestrian activated flashing LED warning signs at various uncontrolled crosswalk location within the City. Funding should provide for approximately 6 to 7 signs at midblock crosswalks. Supports City's sustainability efforts.	\$50,000



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			<b>Operating Budget Impact</b>
<b>Project</b>	<b>Project Description</b>	<b>FY 11-12 Budget</b>	
<b>8 ADA Ramps/Corner Repairs, Citywide - All Council Districts</b>	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 by City's ADA Ramp Transition Plan & citywide inventory of ramp construction need location, citizen requests with high priority requests from individuals with disabilities & in coordination with other CIP projects involving pedestrian access route improvements. Supports City's sustainability efforts.	\$300,000	None
<b>9 Traffic Signal Upgrades - Council Districts 4, 5, &amp; 7</b>	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 1100 E./100 So.; 1100 E./1300 So.; West Temple/1700 So.; 500 E./2700 So.; 200 E./800 So.; 500 E./1300 So. Design \$96,000. Engineering fees \$96,000. Construction inspection & admin \$24,000. Supports City's sustainability efforts.	\$480,000	Minimal \$360 annual increase
<b>10 Open Space Signage - Citywide</b>	To design, purchase & install signage that includes way-finding, interpretive, use & boundary, restoration & trail markers at H-Rock, Wasatch Hollow, Hidden Hollow, Parley's Historic Nature Park, Ensign Peak, Bonneville Shoreline Trail, Jordan River Parkway & Miller Park. Design \$100,000. Supports City's sustainability efforts.	\$312,093	None
<b>11 Sidewalk Rehabilitation, Concrete Sawing &amp; Slab Jacking, Citywide - All Council Districts</b>	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing, grinding or slab jacking. The concrete sawing/grinding process eliminates displacement of up to one & one-half inch. Slab Jacking can be used in locations where excessive slope will not be created through raising the concrete elevation. All processes provide a significant cost savings over removal & replacement. Design \$20,600. Construction inspection & admin \$22,100. Supports City's sustainability efforts.	\$200,000	Positive Significant cost savings over removal & replacement



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	<b>Project</b>	<b>Project Description</b>	<b>FY 11-12 Budget</b>	<b>Operating Budget Impact</b>
12	<b>500/700 South Street Reconstruction, Phase 3, 3670 West to 4230 West - Council District 2</b>	To construct Phase 3 of street improvements to include pavement restoration to approx. 4,500 lineal feet of street pavement, center turn lane, bike lanes on both sides of the roadway, curb, gutter, drainage & water line improvements & upgrades to traffic flow characteristics. Water & storm drain improvements will be coordinated with Public Utilities. Total project cost is estimated at \$4,136,000 which includes prior year allocations of general & Class "C" funding. \$1,186,000 of project cost is improvements to be made by Public Utilities. <b>FY 2012 project funding includes GF request of \$300,000; \$650,000 of Class "C"; &amp; \$2,000,000 of Impact Fees.</b> Design previously funded. Construction, inspection & admin \$254,000. Supports City's sustainability efforts.	\$300,000	None
13	<b>Washington Square Event &amp; Square Electrical, 451 So. State Street - Council District 4</b>	To provide electrical power to Washington Square grounds to support annual events held in the square. Currently generators are used. The electrical improvements include transformers, conduit wire & ground level connection boxes to support the power distribution. Design \$53,493. Engineering fees \$7,069. Construction, inspection & admin \$19,105. Support City's sustainability efforts.	\$499,966	None
14	<b>Jordan River Parkway Trail Repaving - Council Districts 1 &amp; 2</b>	To repave and/or seal approximately 9,834 linear feet of cracked or deteriorated asphalt surfacing of Jordan River Parkway Trail. Supports City's sustainability efforts.	\$295,020	None
15	<b>Paver Crosswalk Reconstruction, 400 South State Street &amp; 200 East - Council District 4</b>	To remove & replace the deteriorated & settled cross walk pavers with colored, stamped concrete. Construction, inspection & admin \$12,300. Supports City's sustainability efforts.	\$150,000	None
16	<b>Lighting Wire Replacements, Citywide - All Council Districts</b>	To replace underground street lighting wiring in areas where wires have been stolen. Street lighting wiring is no longer installed in conduit in remote areas & is instead directly buried in the ground at a depth of 2 feet to prevent theft. Supports City's sustainability efforts.	\$40,000	None
17	<b>10th East Senior Center Plant Replacement &amp; Irrigation Drip System Addition, 1000 E. 250 So. - Council District 4</b>	To design & replace the existing sprinkler irrigation system within the north property line planting bed with new watering system emitters at each shrub & to replace missing dead plants. Design \$940. Construction inspection & admin fees \$640. Supports City's sustainability efforts.	\$11,920	None
18	<b>Residential Concrete Street Rehabilitation, Princeton Ave., 1700 East to 1800 East - Council District 6</b>	To provide street improvements to include concrete pavement replacement or rehabilitation of existing deteriorated concrete street, drive approaches, curb & gutter & sidewalk & ADA accessibility ramps. Design \$33,400. Construction, inspection & admin \$35,900. Supports City's sustainability efforts.	\$486,800	None





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	<b>Project</b>	<b>Project Description</b>	<b>FY 11-12 Budget</b>	<b>Operating Budget Impact</b>
19	<b>Local Street Reconstruction FY 11/12 - Council Districts 2 &amp; 7</b>	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Ashton Ave., from 1100 East to Highland Drive; Crandall Ave., from 1100 East to Richmond Street; Zenith Ave., from 1100 East to Richmond Street & 800 East to 900 East; Simpson Ave., from 700 East to 900 East; Goshen Street, from Indiana Ave. to 700 South; Hudson Circle, from Zenith Ave. to South Cul-de-sac end. Design \$100,000 for FY2012/2013. Construction inspection & admin \$222,000. Supports City's sustainability efforts.	\$950,034	None
20	<b>Electronic Driver Feedback Signs, Citywide - All Council Districts</b>	To purchase & install 7 double sided solar, electronic driver feedback signs providing 1 sign per Council District. Location within Council Districts to be determined. Supports City's sustainability efforts.	\$70,000	None
21	<b>Sidewalk Installation, 1700 East, South of I-80 Overpass - Council District 7</b>	To design improvements to include removal & replacement of approximately 200 linear ft of asphalt path with concrete sidewalk, curb & gutter on west side of 1700 East, South of the I-80 overpass. Design & contract bidding \$2,600. Construction inspection & admin \$2,900. Supports City's sustainability efforts.	\$31,300	None
22	<b>Tracy Aviary Sidewalks &amp; Tree Pruning, 589 East 1300 South - Council District 5</b>	To replace deteriorated sidewalks that have tripping hazards, prune existing trees within the Aviary, & repair associated landscape impacted by sidewalk construction. Design \$7,000. Construction inspection & admin \$4,400. Supports City's sustainability efforts.	\$71,400	None
23	<b>Tennis Court Resurfacing, Pioneer, Reservoir &amp; Sunnyside Parks - Council Districts 3 &amp; 4</b>	To design & construct upgrades to existing tennis courts at Pioneer, Reservoir & Sunnyside Parks. Upgrades include repairing cracks, resurfacing courts, new net posts & line striping. Courts include one at Pioneer, 300 W. 350 So.; two at Reservoir, 1300 E. So. Temple; & two at Sunnyside, 840 So. 1600 E. Existing fencing will remain in service for these facilities. Design \$5,000. Construction inspection & admin fees \$3,400. Supports City's sustainability efforts.	\$63,400	None
24	<b>Jordan River Trail Security Lighting Wire Replacement, Jordan River Trail, 500 North to 1000 North - Council District 2</b>	To replace wire along the Jordan River Trail where the existing lighting wire has been stolen. The project will include below grade placement of the pull boxes for the conduit & wire junctions & capped with a concrete slab in order to make the wire non accessible to vandals. Design \$4,500. Construction inspection & administration \$3,060. Supports City's sustainability efforts.	\$57,060	None





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	<b>Project</b>	<b>Project Description</b>	<b>FY 11-12 Budget</b>	<b>Operating Budget Impact</b>
25	<b>Faultline Gardens Park Security Lighting Improvements, 1050 East 400 South - Council District 4</b>	To design & replace existing light fixtures & poles within the park. The existing wire, power & controls will be reconnected to the new poles & fixtures reducing costs of power & maintenance. Design \$3,600. Construction inspection & admin fees \$2,450. Supports City's sustainability efforts.	\$45,650	None
26	<b>Pioneer Precinct HVAC Asset Renewal, 1040 West 700 South - Council District 1</b>	To replace existing inadequate HVAC system to include air handling units, boilers, controls, & motors to improve thermal comfort & livability resulting in energy efficiencies of approximately 15% to 20% on rooftop units & the boiler thermal efficiency rating can be increased from 80% to 98% efficiency. Design \$51,170. Engineering fees \$8,406. Construction, inspection & admin \$32,164. Supports City's sustainability efforts.	\$493,790	None
27	<b>Herman Franks Park ADA Playground Improvements, 700 East 1300 South - Council District 5</b>	To design & construct ADA accessibility improvements to existing facilities to include playground re-surfacing, ramps, limited playground modifications & upgrades, & associated landscape & irrigation system upgrades as required by construction impacts. Design \$9,000. Engineering fees \$2,100. Construction inspection & admin fees \$6,100. Supports City's sustainability efforts.	\$116,200	None
28	<b>Central Plant Upgrade, 251 East 500 South (Parking Garage) - Council District 4</b>	To hire a consultant to identify & design upgrades to the City's central plant that provides electrical power to Library Square, Washington Square & the future Public Safety Building complex. Supports City's sustainability efforts.	\$233,783	None Design
29	<b>Parleys Historic Nature Park Trail &amp; Stream Restoration, Approx 2700 East 2700 South - Council District 7</b>	To provide trail & stream restoration improvements to include both temporary wire & permanent split/rail fencing, decomposed granite trail surface, stream bank grading, bank stabilization & vegetation of native plants along stream. Supports City's sustainability efforts.	\$150,223	
30	<b>Wasatch Hollow Open Space Pathway Project, 1650 East 1700 South - Council District 6</b>	To provide improvements to 4,130 linear feet of path that includes closure & re-vegetation of non-use social trails, bridge construction, community art project, grading & crushed rock surfacing of path. Supports City's sustainability efforts.	\$111,530	None



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			<b>FY 11-12 Budget</b>	<b>Operating Budget Impact</b>
<b>Project</b>	<b>Project Description</b>			
<b>31 Bicycle/Pedestrian Master Plan Update - All Council Districts</b>	To update the City's 2004 Bicycle/Pedestrian Master Plan, using a consultant to provide primary staffing, writing, public outreach & support. The Plan will include recommendations for the city's use of the latest innovative designs for both bicycle & pedestrian infrastructure & a flexible 5-year plan that incorporates both infrastructure & non-infrastructure projects in a logical sequence. Supports City's sustainability efforts.		\$100,000	None Master Plan
<b>32 Bicycle Boulevards Pilot Project , 600 East, South Temple to 2700 South - Council District 4, 5, &amp; 7</b>	To design & construct a bicycle boulevard which consists of medians, bicycle crossing pockets, LED warning signs, optimization of conventional traffic signals for bicycle use, pavement markings & way finding signs. This project will include the installation of three HAWK signals on 600 East at 800 So., 900 So, & 1300 So. The 1300 So. HAWK signal was awarded funding during FY 10/11 CIP Process & is currently being designed. Funding for the 600 So. 600 East signal is in the current CIP Process. Engineering fees \$43,000. Supports City's sustainability efforts.		\$450,000	None
<b>33 Rotary Glen Park Restroom, 2770 East 840 South - Council District 6</b>	To design for future construction improvements to include removing & replacing existing restroom & pavilion, replace failed sewer line under parking lot to support restroom, new drinking fountain, & burial of power lines. Parking lot, associated landscaping & sprinkler irrigation system will be replaced at the area of construction. Design \$25,000. Engineering fees \$5,000. Construction inspection & admin fees \$20,000. Supports City's sustainability efforts.		\$25,000	None Design
<b>34 East Capitol Boulevard Streetscape &amp; Memory Grove Overlook Improvements, East Capitol Blvd, 300 North to 500 North - Council District 3</b>	To provide funding for design & construction of improvements to include new curb & bulbouts on east side of East Capitol Blvd, sidewalk, crosswalks, landscaping & irrigation associated with the east side of the street & Memory Grove Park, Memory Grove Park Overlook & Historical Interpretation area. Area is heavy used as an exercise route. Design \$28,400. Engineering Fees \$5,300. Construction, inspection & admin \$22,700. Supports City's sustainability efforts.		\$299,078	None
<b>35 Yale Avenue Concrete Overlay, Yale Ave, 1500 East to Yalecrest Ave Intersection, to 1607 East Yalcrest Ave. Council District 6</b>	To provide street improvements to include concrete pavement replacement or rehabilitation of existing deteriorated concrete street. Supports City's sustainability efforts.		\$70,000	None



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			Operating Budget Impact
Project	Project Description	FY 11-12 Budget	
36 Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$100,000	NA
37 Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$32,587	NA
<b>Subtotal - General Fund</b>		<b>\$13,543,847</b>	
<b>Class "C" CIP Projects</b>			
1	<b>Class "C" Fund 500/700 South Street Reconstruction, Phase 3, 3670 West to 4230 West - Council District 2</b>	To construct Phase 3 of street improvements to include pavement restoration to approx. 4,500 lineal feet of street pavement, center turn lane, bike lanes on both sides of the roadway, curb, gutter, drainage & water line improvements & upgrades to traffic flow characteristics. Water & storm drain improvements will be coordinated with Public Utilities. Total project cost is estimated at \$4,136,000 which includes prior year allocations of general & Class "C" funding. \$1,186,000 of project cost is improvements to be made by Public Utilities. <b>FY 2012 project funding includes GF amount of \$300,000; \$650,000 of Class "C"; &amp; \$2,000,000 of Impact Fees. Design previously funded. Construction, inspection &amp; admin \$254,000. Supports City's sustainability efforts.</b>	\$650,000 None
2	<b>Class "C" Fund 1300 South Viaduct Rehabilitation, 1300 South, 500 to 700 West - Council District 2</b>	To provide partial match of the required \$680,000 needed to obtain an estimated \$10,000,000 Surface Transportation Program grant (STP). The STP funding for the viaduct rehabilitation has been approved by UDOT & FHWA & requires a 7% local match. The \$680,000 of local match is being requested over a 4 year period. \$200,000 was allocated during the FY 10-11 CIP Process & additional match funding will be requested in FY's 2012 & 2013. The viaduct needs essential repairs & rehabilitation as identified in the condition assessment & rehabilitation study, including structural & seismic needs. These funds will be banked until the required match funding can be met.	\$200,000 None
3	<b>Class "C" Fund Street Pavement Overlay &amp; Preservation FY11/12, Citywide - Council District 2 &amp; 7</b>	To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 12/13 overlay project. Design \$100,000 Construction inspection & admin fees \$59,700. Supports City's sustainability efforts.	\$1,000,000 None



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			<b>Operating Budget Impact</b>
<b>Project</b>	<b>Project Description</b>	<b>FY 11-12 Budget</b>	
<b>4 Class "C" Fund Concrete Streets Rehabilitation FY11/12, Citywide - Council District 2</b>	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Priorities include various area within 900 West, 900 South to 2100 South as funding permits. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$200,000	None
<b>5 Class "C" Fund 500 East Rehabilitation, Phase I, 1300 to 1700 South - Council Districts 5 &amp; 7</b>	To provide major rehabilitation 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. Design \$100,000 - funded 08-09. Construction, inspection admin \$30,400. Supports City's sustainability efforts.	\$350,000	None
<b>Subtotal - Class "C" Fund</b>		<b>\$2,400,000</b>	
<b>Total General Fund &amp; Class "C"</b>		<b>\$15,943,847</b>	
<b>CDBG Fund CIP Projects</b>			
<b>1 ADA - Physical Access Ramps - CDBG Eligible Areas</b>	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. Supports City's sustainability efforts.	\$70,000	None
<b>2 Glendale Street Reconstruction, Navajo Street, Glendale Dr. to 1300 So. - Council District 2</b>	To reconstruct Navajo Street from Glendale Dr. to 1300 So., including pavement reconstruction, curb, gutter, sidewalk, park strip landscaping, & storm drain improvements. Engineering contract administrative & inspection \$20,100. Supports City's sustainability efforts.	\$246,000	None
<b>3 100% Sidewalk Replacement - CD Eligible Areas</b>	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & safety. Engineering design, contract admin & inspection \$56,900. Supports City's sustainability efforts.	\$150,000	None
<b>4 Cottonwood Park Sprinkler System Improvements Design, 300 North 1600 West - Council District 1</b>	To replace obsolete existing irrigation system with new valves, heads, controllers, central control connection & associated landscape upgrades as needed. Design compete. Supports City's sustainability efforts.	\$400,000	None Significant Water Savings Expected



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			<b>FY 11-12 Budget</b>	<b>Operating Budget Impact</b>
<b>Project</b>	<b>Project Description</b>			
<b>5</b>	<b>5th Avenue &amp; "C" Street Tennis Courts - Council District 3</b>	To design for future reconstruction of two existing tennis courts with improvements to include new retaining walls, fencing, benches, drinking fountain, associated landscaping as necessary, & equipment necessary to support play of the courts. Design & admin \$67,100. Supports City's sustainability efforts.	\$67,100	None
<b>6</b>	<b>600 East, So. Temple to 600 So., Island Irrigation System Rebuild - Council District 4</b>	To replace obsolete existing irrigation system with new valves, heads, controllers, central control connection, water & power meters, & associated landscape upgrades as needed. Design compete. Supports City's sustainability efforts.	\$204,900	None Significant Water Savings Expected
<b>7</b>	<b>SLC Percent for Art</b>	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$30,000	NA
<b>8</b>	<b>CDBG-R Reallocation - ADA Accessible Ramps, CDBG Eligible Areas</b>	Reallocation of CDBG R funds 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. Supports City's sustainability efforts.	\$136,175	None
<b>Total CDBG &amp; CDBG R Fund</b>			<b>\$1,304,175</b>	
<b>Impact Fund CIP Projects</b>				
<b>1</b>	<b>Impact Fee Fund - 500/700 South Street Reconstruction, Phase 3, 3670 West to 4230 West - Council District 2</b>	To construct Phase 3 of street improvements to include pavement restoration to approx. 4,500 lineal feet of street pavement, center turn lane, bike lanes on both sides of the roadway, curb, gutter, drainage & water line improvements & upgrades to traffic flow characteristics. Water & storm drain improvements will be coordinated with Public Utilities. Total project cost is estimated at \$4,136,000 which includes prior year allocations of general & Class "C" funding. \$1,186,000 of project cost is improvements to be made by Public Utilities. <b>FY 2012 project funding includes GF amount of \$300,000; \$650,000 of Class "C"; &amp; \$2,000,000 of Impact Fees.</b> Design previously funded. Construction, inspection & admin \$254,000. Supports City's sustainability efforts.	\$3,120,000	None



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Project		Project Description	FY 11-12 Budget	Operating Budget Impact
2	<b>Impact Fee Fund - Indiana Ave/900 South Rehabilitation Design - Redwood Rd. to 3600 West - Council District 2</b>	To design for future construction street improvements to include pavement restoration, curb & gutter, drainage improvements & upgrades to traffic flow characteristics, Total design cost is \$600,000. Design \$600,000. Supports City's sustainability efforts.	\$300,000	None
<b>Subtotal Other Fund</b>			<b>\$3,420,000</b>	
<b>Total General Fund/Class "C" Fund/CDBG Funds/Impact Fee Fund/Other Fund Capital Improvement Projects</b>			<b><u>\$20,668,022</u></b>	
<b>CIP Funding Sources</b>				
1	<b>On-Going General Fund</b>	On-going General Fund revenue received in FY 201--11.	\$13,473,847	NA
2	<b>1Time GF - Cost Over-run Fund</b>		\$70,000	
3	<b>Class "C" CIP Fund</b>	State gas tax funds utilized for street CIP projects.	\$2,400,000	NA
4	<b>CDBG CIP Fund</b>	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,168,000	NA
5	<b>CDBG R Reallocation</b>	Reallocation of recaptured CDBG R funding from completed & closed projects.	\$136,175	
9	<b>Impact Fee Fund</b>	Impact Fee funds appropriated for Impact Fee eligible projects.	\$3,420,000	NA
<b>Subtotal CIP Funding Sources</b>			<b>\$20,668,022</b>	
<b>Total General Fund/Class "C" Fund/CDBG Funds/Impact Fee Fund/Capital Improvement Funding Sources</b>			<b><u>\$20,668,022</u></b>	
<b>Salt Lake City Department of Airports - Enterprise Fund</b>				
1	<b>Concourse &amp; Terminal Renovation – Phase 1</b>	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





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Project		Project Description	FY 11-12 Budget	Operating Budget Impact
2	<b>Replace Carousel 9 / Oversized Bag Belt TU3</b>	This project will replace the original carousel, inbound carousel, and carousel 9.	\$955,000	None
3	<b>Fiber Resiliency - Phase 1</b>	This project will utilize existing communications duct banks to provide alternate pathway feeds to strategic technology nodes on the airport campus. Work will include installation of fiber optic cable & appurtenances from existing facilities at the West Airfield lighting vault to the East Airfield lighting vault.	\$333,000	None
4	<b>Fiber Resiliency - Phase 2</b>	This project will utilize existing communications duct banks to provide alternate pathway feeds to strategic technology nodes on the airport campus. Work will include installation of fiber optic cable & appurtenances from existing facilities at the West Airfield lighting vault to the East Airfield lighting vault.	\$388,000	None
5	<b>Airport Operations Office Building</b>	This project will construct a new office building for the Airport's Access Control Office & staff. The building will be a one-story structure of approximately 5,625 square feet with public access & parking located on 3700 West Street.	\$5,000,000	None
6	<b>Restroom Remodel - 2 Public Restrooms Lower B Concourse</b>	This project will remodel existing restroom facilities at the Lower B Concourse. Work will include demolition, installing new plumbing fixtures, tile, floor finishes, & automated low flow water valves.	\$658,000	None
7	<b>Concession Renovations &amp; Improvements</b>	This project will include program management, design, & construction services necessary to support the redevelopment of the Airport's concessions program. Construction work will include installation of new escalators from the concourse level to the third level restaurant in Terminal 1 as well as removal of the existing solid wall on the northeast perimeter of the restaurant area & replacing the solid wall with a glass railing to increase visibility to the restaurant level. Other work will include rerouting of utilities & modifying building services as required to support the new concessions program.	\$1,500,000	Minimal
8	<b>Overlay T/W H Connecting Taxiways (H3-H9, H11, &amp; H12)</b>	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





SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

**Salt Lake City Capital Improvement Program**  
**Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects**

	<b>Project</b>	<b>Project Description</b>	<b>FY 11-12 Budget</b>	<b>Operating Budget Impact</b>
9	<b>Snow Equipment Storage Building</b>	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
10	<b>Apron Reconstruction East of Spots 3 &amp; 4</b>	This project will reconstruct a portion of the concrete apron between the existing service road & Taxiway H between spots 3 & 4. Work will include demolition & removal of the existing concrete pavement, excavation, stabilization of the underlying subgrade, construction of new portland cement concrete pavement, & miscellaneous airfield lighting adjustments.	\$2,984,000	None
11	<b>Joint Seal Runway 16R/34L - Taxiways A &amp; B</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.	\$600,000	None
12	<b>Glycol Enhancement</b>	This project will replace the Roots Compressor at the Glycol Recycling Plant with a more efficient Turbo Fan technology. Two new turbo fans will be installed in series to generate the temperature necessary to evaporate water during the glycol separation/recycling process. The project will include design & equipment installation, including ducts, concrete, electrical, bracing & associated construction.	\$850,000	None
13	<b>Runway 16L - 34R Pavement Rehabilitation</b>	This project will remove & replace 4-inches of bituminous pavement over the entire length & width of Runway 16L-34R & the intersecting taxiways up to the hold short lines. The existing centerline light fixtures, touch-down zone light fixtures, extensions, & spacer rings will be removed before cold milling to remove the existing wearing surface of asphalt. The cold milled surface will be covered with a geotextile fabric prior to repaving. After paving, new extension rings, light fixtures & wiring will be installed. Other incidental work includes grooving the new asphalt surface, repainting, & removal & installation of surface temperature & moisture sensors. Runway & taxiway edge lights will also be replaced as required to meet current FAA photometric standards.	\$12,486,000	None



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

**Salt Lake City Capital Improvement Program**  
**Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects**

<b>Project</b>		<b>Project Description</b>	<b>FY 11-12 Budget</b>	<b>Operating Budget Impact</b>
<b>14</b>	<b>SVRA - Drainage Improvements</b>	This project will install reinforced concrete storm drain pipe on the north & south ends of the runway at South Valley Regional Airport. Work will include excavation, grading, storm drain pipe installation, & installation of drain inlets & cleanout boxes.	\$1,323,000	None
<b>15</b>	<b>SVRA - Maintenance Building (Design)</b>	This project will be for consulting services necessary to design a replacement airport maintenance facility at South Valley Regional Airport. The new maintenance building will be built to the west of the existing building & will provide storage bays to protect snow removal & maintenance equipment as well as office space for maintenance & operations staff working at the airport.	\$300,000	None
<b>16</b>	<b>Security/CCTV Enhancements</b>	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
<b>17</b>	<b>3700 West Fiber Infrastructure Expansion</b>	This project will construct a new eight way fiber/communications duct bank along the east side of 3700 West Street from the intersection with 510 North Street to south of the FedEx building. Work will include trenching, installation of four-inch diameter conduits, access vaults, fiber optic cabling, & asphalt paving repairs.	\$1,300,000	None
<b>18</b>	<b>Emergency Generator Replacement - Parking Structure</b>	This project will replace the existing emergency generator that supplies emergency power to the parking structure & car rental lobby. Work will include removal of the existing generator, wiring & panel upgrades as necessary to meet current electrical code, installation of the new generator, start-up, & load testing.	\$180,000	None
<b>19</b>	<b>Emergency Generator Replacement - Ops/Shuttle Base</b>	This project will replace the existing emergency generator that supplies emergency power to the airfield operations/shuttle base. Work will include removal of the existing generator, wiring & panel upgrades as necessary to meet current electrical code, installation of the new generator, start-up, & load testing.	\$180,000	None



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

**Salt Lake City Capital Improvement Program**  
**Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects**

		<b>Project</b>	<b>Project Description</b>	<b>FY 11-12 Budget</b>	<b>Operating Budget Impact</b>
20		<b>Asphalt Overlay Program - Phase 7</b>	This project is the seventh 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. Additionally, the main entrance road into South Valley Regional Airport will also be overlaid as part of this project.	\$750,000	None
21		<b>Land Acquisition - Airport Improvement</b>	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. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$6,000,000	None
22		<b>Vehicle Shop Rooftop HVAC system - Phase II</b>	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.	\$500,000	None
23		<b>Economic Development Reserves</b>	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
24		<b>CIP Committee Reserve/Airport Contingency</b>	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 CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

**Salt Lake City Capital Improvement Program**  
**Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	FY 11-12 Budget	Operating Budget Impact
25	<b>Taxiway L Deicing Pad - Phase 2 (Const.)</b>	This project will include design & construction of new aircraft deicing facilities at the runway ends. 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. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.	\$1,000,000	None
26	<b>Taxiway L Deicing Support Facility</b>	This project will include design & construction of a new aircraft deicing pad support facility for the Taxiway L & Runway 34R deicing pads. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$6,735,000	None
27	<b>R/W 34L Deicing Pad</b>	This project will include design & construction of new aircraft deicing pads at the end of Runway 34L. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting.	\$37,310,000	None
28	<b>R/W 34L Deicing Support Facility</b>	This project will include design & construction of a new aircraft deicing pad support facility at the end of Runway 34L. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$6,887,000	None
29	<b>R/W 34R Deicing Pad (Design)</b>	This project will include design of new aircraft deicing pads at the end of Runway 34R. Work will include design for demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting.	\$3,391,000	None



SALT LAKE CITY CORPORATION  
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CAPITAL IMPROVEMENT PROGRAM

**Salt Lake City Capital Improvement Program**  
**Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	FY 11-12 Budget	Operating Budget Impact
30	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
31	Terminal Redevelopment Program Specialty Consultants	This project provides funding for the consultants necessary to provide 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. The design drawings will show a sufficient level of detail to allow a schematic design cost estimate to be prepared. This cost estimate will be the basis for additional financial feasibility analysis. 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.	\$35,300,000	None
<b>Subtotal Airport Enterprise Fund</b>			<b>\$165,922,000</b>	
<b>Golf CIP Projects - Enterprise Funds</b>				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$135,000	None
2	Capital Outlay	To fund Rose Park Driving Range Expansion	\$422,782	None
3	Debt Services - Equipment	To pay finance costs of purchased maintenance equipment. Payments end FY 2013.	\$246,056	None
4	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY2014.	\$258,174	None
<b>Subtotal Golf Enterprise Fund</b>			<b>\$1,062,012</b>	
<b>Water Utility CIP Projects - Enterprise Fund</b>				
1	Land Purchases	Proposed increase in Watershed land purchase fund of 50 cents per bill will generate an additional \$500,000 per year.	\$1,500,000	Negligible
2	Water Rights & Supply	Funding to purchase water stock as necessary & as opportunities become available.	\$30,000	None



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FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

**Salt Lake City Capital Improvement Program**

**Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	FY 11-12 Budget	Operating Budget Impact
3	<b>Maintenance &amp; Repair Shops</b>	Funding for demolition of the Wasatch Electric building & the City Creek Guard house.	\$469,000	Negligible
4	<b>Treatment Plants</b>	Funding to replace & refurbish the Big Cottonwood flocculate chains & intake channel, plus smaller projects at Parley's & City Creek treatment plants.	\$823,000	Negligible
5	<b>Pumping Plants &amp; Pump Houses</b>	Funding to upgrade the 7800 South Pump Station.	\$807,000	Negligible
6	<b>Culverts, Flumes &amp; Bridges</b>	To fund several small canal projects & \$400,000 to install a new irrigation pipe line from Fort Union to Dawn Drive along the East Jordan Canal.	\$880,000	Negligible
7	<b>Deep Pump Wells</b>	To provide funding to treat PCE issues at 1500 East Well & pump house upgrades.	\$535,000	Negligible
8	<b>Storage Reservoirs</b>	To provide boat ramp replacement & concrete study for Little Dell & Mountain Dell Dam.	\$145,000	Negligible
9	<b>Distribution Reservoirs</b>	To fund Military Reservoir upgrade.	\$300,000	Negligible
10	<b>Distribution &amp; Hydrants Maintenance</b>	To continue City, County & State coordinated projects in replacements of hydrants & valves in the water distribution system.	\$3,900,000	Negligible
11	<b>Water Main Replacements</b>	To provide funding for 3rd East 3300 South to 3900 South Master Plan project, & other water main replacements including replacing a total of 37,740 feet of pipe.	\$5,029,075	Negligible
12	<b>Water Service Connections</b>	To continue the valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,100,000	None
13	<b>Landscaping</b>	To provide asphalt for shops & several other key locations.	\$374,000	None
<b>Subtotal Water Utilities Enterprise Fund</b>			<b>\$17,892,075</b>	
<b>Sewer Utilities CIP Projects - Enterprise Fund</b>				
1	<b>Land</b>	To purchase Land near Sewer Treatment Plant providing a buffer zone for the plant.	\$200,000	Negligible



SALT LAKE CITY CORPORATION  
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CAPITAL IMPROVEMENT PROGRAM

**Salt Lake City Capital Improvement Program**  
**Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	FY 11-12 Budget	Operating Budget Impact
2	<b>Maintenance &amp; Repair Shops</b>	To provide \$1 million for new roof for Lab, pump plant & East maintenance buildings & \$600,000 earmarked for new gas line at plant.	\$1,680,000	None
3	<b>Treatment Plant Improvements</b>	Bond money secured for use on upgrades for Digester building, drying beds & network upgrade & electrical replacements.	\$10,760,000	Negligible
4	<b>Collection Lines</b>	To provide Orange Street line replacement & oil drain remediation project.	\$19,640,500	Negligible
<b>Subtotal Sewer Utilities Enterprise Fund</b>			<b>\$ 32,280,500</b>	
<b>Storm Water CIP Projects - Enterprise Fund</b>				
1	<b>Storm Water Lift Stations</b>	To provide funding for 5th South & Surplus Canal Lift Station.	\$410,000	Negligible
2	<b>Riparian Corridor Improvements</b>	To provide funding for six Emigration & Red Butte culvert replacement projects.	\$959,000	Negligible
3	<b>Storm Drain Lines</b>	To fund Folsom Storm Drain project at \$7.5 million & various others storm drain improvements that exceed \$1 million.	\$11,324,000	Negligible
<b>Subtotal Storm Water Utilities Enterprise Fund</b>			<b>\$ 12,693,000</b>	
<b>Total Enterprise Fund Projects</b>			<b>\$ 229,849,587</b>	
<b>Total All Capital Improvement Projects</b>			<b>\$ 250,517,609</b>	



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**OFFICE OF THE CITY COUNCIL**





# OFFICE OF THE CITY COUNCIL

Organizational  
Structure  
Fiscal Year 2011-12

## Office of the City Council

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



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

OFFICE OF THE CITY COUNCIL

**Office of the City Council**

Cindy Gust-Jenson, Executive Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	22.13	23.13	24.13	Addition of Communications Director Position
<b>DEPARTMENT BUDGET</b>				
Personal Services	1,489,649	1,715,747	1,870,938	
Operations and Maintenance Supply	34,909	16,300	16,300	
Charges for Services	211,668	223,445	314,456	
Capital Outlay	6,421	2,000	2,000	
<b>Total Office of the City Council</b>	<b>1,742,647</b>	<b>1,957,492</b>	<b>2,203,694</b>	
<b>PROGRAM BUDGET</b>				
Municipal Legislation	1,742,647	1,957,492	2,203,694	
<b>Total Office of the City Council</b>	<b>1,742,647</b>	<b>1,957,492</b>	<b>2,203,694</b>	
<b>FUND SOURCES</b>				
General Fund	1,742,647	1,957,492	2,203,694	
<b>Total Office of the City Council</b>	<b>1,742,647</b>	<b>1,957,492</b>	<b>2,203,694</b>	

**Office of the City Council**

The Office of the City Council manages the legislative functions of Salt Lake City government. The Office consists of 7 elected City Council members, an Executive Director and staff, totaling 24.13 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

**Personal Services Base to Base Changes**

**73,968**

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes**

**9,912**

This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

OFFICE OF THE CITY COUNCIL

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**Insurance Rate Changes**

**-12,936**

This figure reflects the Council Office share of the increase in the cost of insurance described in the Budget Summary Section of the Budget Book.

**Salary Changes**

**47,258**

This figure reflects the Council Office portion of the salary changes in the budget.

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**Policy Issues**

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**Increase in Auditing Function**

**91,000**

The Council's role as the legislative body includes conducting audits of City departments from time to time, to ensure compliance with current laws, and to identify opportunities for streamlining and improvement. This line item is also used for consulting services, temporary staff assistance and other expenses associated with addressing Council policy priorities.

**Full-time Communications Position**

**37,000**

The budget includes the addition of a full-time Communications position within the Council Office.

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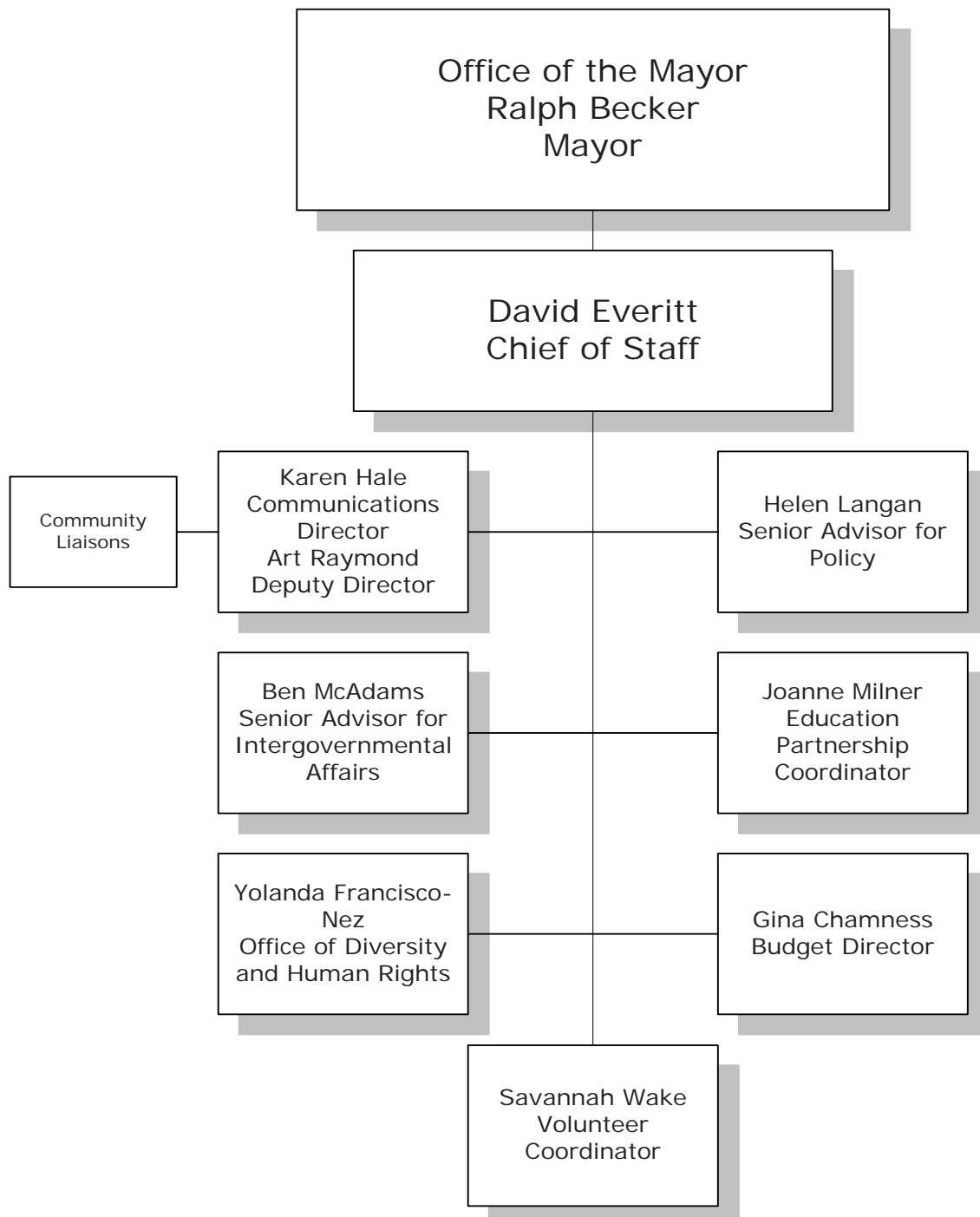
**OFFICE OF THE MAYOR**





# OFFICE OF THE MAYOR

Organizational  
Structure  
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

OFFICE OF THE MAYOR

**Office of the Mayor**

Ralph Becker, Mayor of Salt Lake City

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	19.0	22.0	24.0	Addition of Communications & Content Manager and Volunteer Coordinator Positions
<b>DEPARTMENT BUDGET</b>				
Personal Services	1,487,469	1,936,912	2,141,653	
Operations and Maintenance Supply	52,497	43,765	43,765	
Charges for Services	229,243	296,523	296,523	
Capital Outlay	-	500	500	
<b>Total Office of the Mayor</b>	<b>1,769,208</b>	<b>2,277,700</b>	<b>2,482,441</b>	
<b>PROGRAM BUDGET</b>				
Municipal Legislation	1,769,208	2,277,700	2,482,441	
<b>Total Office of the Mayor</b>	<b>1,769,208</b>	<b>2,277,700</b>	<b>2,482,441</b>	
<b>FUND SOURCES</b>				
General Fund	1,769,208	2,277,700	2,482,441	
<b>Total Office of the Mayor</b>	<b>1,769,208</b>	<b>2,277,700</b>	<b>2,482,441</b>	

**Office of the Mayor**

The Mayor's Office directs the administrative functions of the City and currently has 23 FTEs and a robust non-paid intern program. The Office includes the Chief of Staff, Senior Policy and Intergovernmental Affairs Advisors, Communications and Budget Directors, Education and Diversity Coordinators, Community Liaisons and Budget staff.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

**Personal Services Base to Base Changes**

**-2,107**

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes**

**11,343**

This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

**Insurance Rate Changes**

**5,600**

This figure reflects the Mayor's Office share of the increase in the cost of insurance described in the Budget Summary Section of the Budget Book.



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

OFFICE OF THE MAYOR

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<b>Salary Changes</b>	<b>48,835</b>
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This figure reflects the Mayor's Office portion of the salary proposal described in the Budget Summary Section of the Budget Book.

<b>New Position – BA #2 – Communications and Content Manager</b>	<b>62,460</b>
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BA #2 gave the Mayor's Office one new position, a Communications and Content Manager at a cost of \$62,460.

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**Policy Issues**

<b>Operating budget reduction</b>	<b>-15,000</b>
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The budget includes an operating budget reduction. This will reduce duplication, printing and copy supplies expense. Special consultant and travel expense will be reduced.

<b>CCAC Executive adjustments</b>	<b>33,610</b>
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The budget includes a salary adjustments of \$33,610, including an adjustment recommended by the Citizens Compensatory Advisory Committee.

<b>Volunteer Coordinator Position</b>	<b>60,000</b>
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The budget includes funding for a Volunteer Coordinator position within the Mayor's Office.

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**DEPARTMENT OF AIRPORTS**

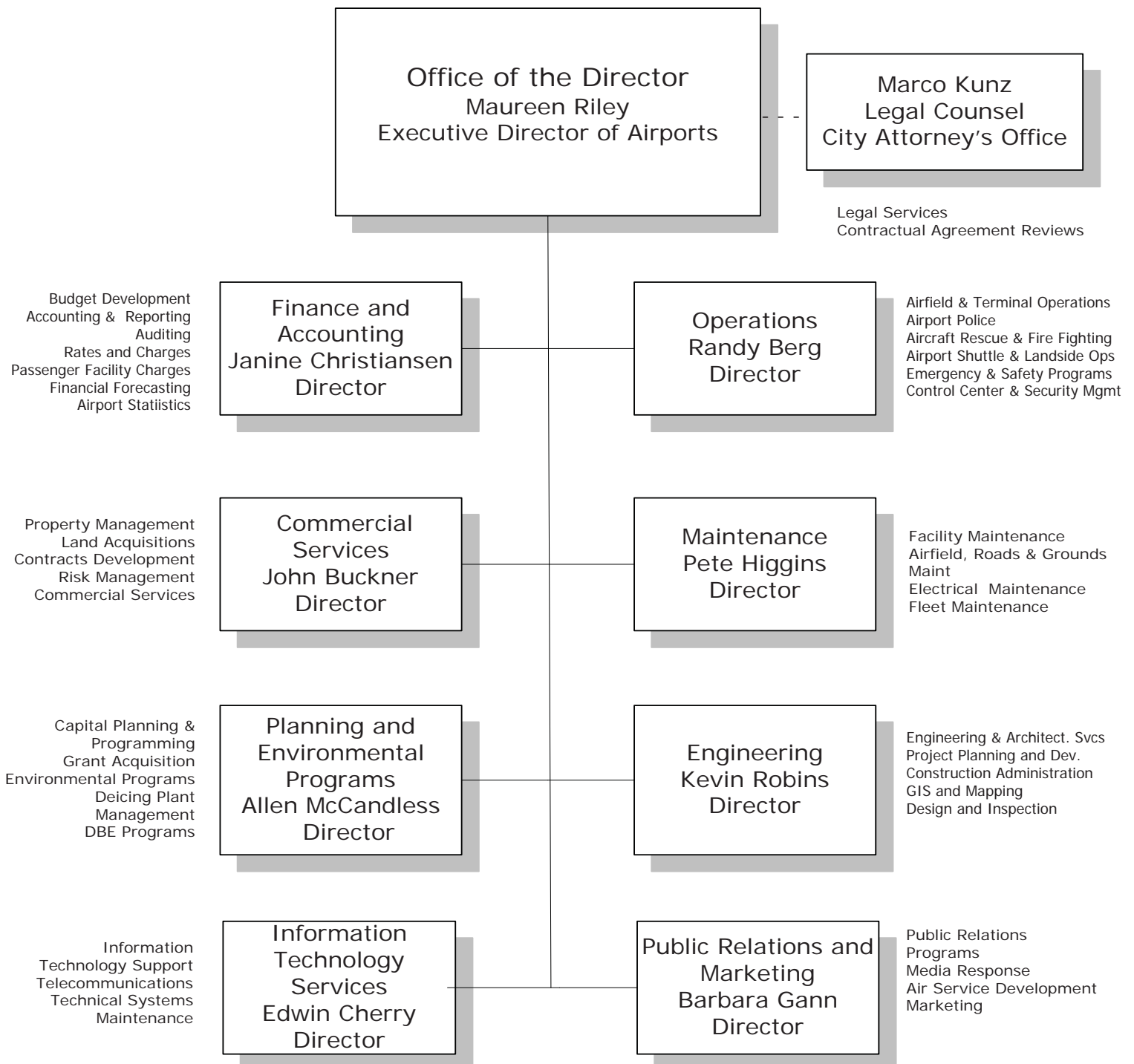






## DEPARTMENT OF AIRPORTS

Organizational  
Structure  
Fiscal Year 2011-12





## ***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 2011-12 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF AIRPORTS

**Department of Airports**

Maureen Riley, Executive Director of Airports

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	597.8	597.8	555.3	Consolidation of shuttle and parking functions
<b>OPERATING BUDGET</b>				
Personal Services	\$ 41,330,135	\$ 45,611,300	\$ 42,904,400	34 unfunded positions, 2% salary adjustment, 10% health insurance, and .04 retirement increases
Operations and Maintenance Supply	7,691,979	8,238,600	8,828,000	Repairs to aging roofs, boiler plant, loading bridges and increase in natural gas costs
Charges for Services	30,988,529	43,478,000	46,113,900	Gate guards, service contracts, electrical power, and upgrade of security software increases
Bonding/Debt/Interest Charges				
Transfers to Reserve	-	19,455,087	-	
Capital Outlay	49,576,610	149,869,200	168,340,200	
Transfers Out				
<b>Total Department of Airports</b>	<b>129,587,253</b>	<b>266,652,187</b>	<b>266,186,487</b>	
<b>PROGRAM BUDGET</b>				
Directors Office	1,234,221	1,301,900	1,236,100	
Public Relations and Marketing Division	1,018,166	1,154,000	610,500	Marketing incentive complete
Finance and Accounting Division	54,673,388	186,411,200	183,281,800	Moratorium on vehicles
Planning and Environmental Services	2,111,213	2,366,200	2,215,300	
Commercial Services	4,759,457	2,153,700	2,081,400	
Information Technology	-	4,781,400	5,962,700	Information technology infrastructure improvements
Engineering Division	3,190,379	3,373,900	3,328,500	
Maintenance Division	41,018,450	41,090,100	42,411,600	Service agreement and utility rate escalations
Operations Division	21,581,979	24,019,787	25,058,600	TSA requirement of gate guards to the SIDA
<b>Total Department of Airports</b>	<b>129,587,253</b>	<b>266,652,187</b>	<b>266,186,487</b>	
<b>FUND SOURCE</b>				
Airport Fund	129,587,253	266,652,187	266,186,487	
<b>Total Department of Airports</b>	<b>129,587,253</b>	<b>266,652,187</b>	<b>266,186,487</b>	

Please refer to the Airport budget documents for further details on department functions and initiatives.



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF AIRPORTS

Five Year Business Plan –Department of Airports

Customer Perspective							
<b>Objective</b>							
Excel in airport services and continuously improve service delivery to its customers.							
Measures	Annual Results & Targets						
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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
Financial Perspective							
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.							
Measures	Annual Results & Targets						
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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%



SALT LAKE CITY CORPORATION  
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DEPARTMENT OF AIRPORTS

Efficiency / Effectiveness Perspective							
<b>Objective</b>							
Provide customers with best-in-class cost effective airport services.							
Measures	Annual Results & Targets						
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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%
<b>Objective</b>							
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%
Workforce Quality Perspective							
<b>Objective</b>							
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.							
Measures	Annual Results & Targets						
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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 10,066 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.





## SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

### DEPARTMENT OF AIRPORTS

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A total of 2,955 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 Service (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 one fixed base operator, 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.



SALT LAKE CITY CORPORATION  
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DEPARTMENT OF AIRPORTS

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**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 four 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. 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, 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 warehouse coordinates to ensure that maintenance supplies are available in a timely manner.

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.



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DEPARTMENT OF AIRPORTS

**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 Disadvantage 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	North American	Global
<i>SLCIA Ranking Based on:</i>		
Total Passengers	25	64
Total Air Cargo	30	113
Total Operations	19	26

*North American Latest Data Available is Calendar Year 2010*

*Global Latest Data Available is Calendar Year 2010*



SALT LAKE CITY CORPORATION  
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DEPARTMENT OF AIRPORTS

## Anticipated Changes and Planning Assumptions

### Passenger forecasts

SLCIA passenger activity experienced a 2.91% increase in FY10 and a 1.56% increase for FY11. The increase in passengers can be attributed to an increase in scheduled flights from FY10. In FY12, the Airport projected that passengers will slightly increase by 1.5% compared to FY11.

### 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	11	1,048	3%
Continental Airlines & Affiliate	2	314	1%
Delta Air Lines & Affiliates	287	25,555	72%
Frontier Airlines & Affiliate	6	722	2%
JetBlue	4	600	2%
Southwest	40	5,435	15%
United Airlines & Affiliates	19	1,194	3%
US Airways & Affiliate	5	682	2%
Total Domestic	374	35,451	100%
Commercial Carriers	International Weekly Departures		
	# Flights	# Seats	% Share
Delta Air Lines & Affiliate	61	6,277	100%
Total International	45	5,024	100%

*Data as of September, 2011*

### 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.





## SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

### DEPARTMENT OF AIRPORTS

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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**

- The FY12 operating revenues will increase by \$3,822,900 from forecast FY11 to \$125,893,100. This slight increase is primarily due to the recovery of auto parking revenue, restructuring the cost recovery of ground transportation fees, and \$400,000 forecasted for taxicab concession revenue.
- Lease renewals and cost recovery revenues were assumed to stay flat.
- In FY 2012, 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 555.3 FTE in FY 2012 with 34 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 2012 budget for airfield projects is about \$97 million. It includes \$55.3 million for the second 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. Runway Pavement Rehabilitation for \$12.5 million, a Snow Equipment Storage Building funded for \$6.8 million, Taxiway Overlays for \$3.8 million, Apron Reconstruction for \$3 million and, approximately \$1.5 million for other smaller airfield projects. Improvements to the airfield ensure safe operation of aircraft and preserve the useful life of these assets.
- The FY 2012 budget for Concourse and Terminal Renovations – phase one is \$5 million. In addition, there is a Airport Operations Office Building for \$5 million, \$1.5 million for Concession Renovations and Improvements and, Other miscellaneous projects planned in the terminals are about \$2.3 million.
- Landside, Roads, Grounds and, other projects equal about \$6.5 million and include \$4 million for a Security CCTV Enhancement project that is funded with a grant from AARA funds. The remaining \$2.5 million includes Fiber Infrastructure Expansion, Asphalt Overlay, Emergency Generator Replacements projects and a Rooftop HVAC system for the Vehicle shop.



- Implementation of the Airport's expansion continues with the funding of the design and specialty consultants for \$35.3 million in FY 2012. Consultants provide detailed analysis to refine the concept for constructing the terminal area development. It also includes funding for environmental assessment that is required, relocating rental car facilities, and a new parking garage. Major elements of the terminals include hold rooms, concessions, circulation, and airline support areas.
- The General Aviation Facilities include South Valley Regional and the Tooele Airports. South Valley Regional Airport includes a project for \$1.3 million to install reinforced concrete storm drain piping at both ends of the runway. Tooele Airport requires no capital improvements for FY 2012.

### **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 land-side 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 on-going 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 2011 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.





SALT LAKE CITY CORPORATION  
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DEPARTMENT OF AIRPORTS

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**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 seven airline tenants with a combined annual total of about 5.1 million passengers, was built in 1960. Terminal II, which accommodates Delta and its affiliated air carriers and provides services to 15.8 million passengers annually, is 34 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.

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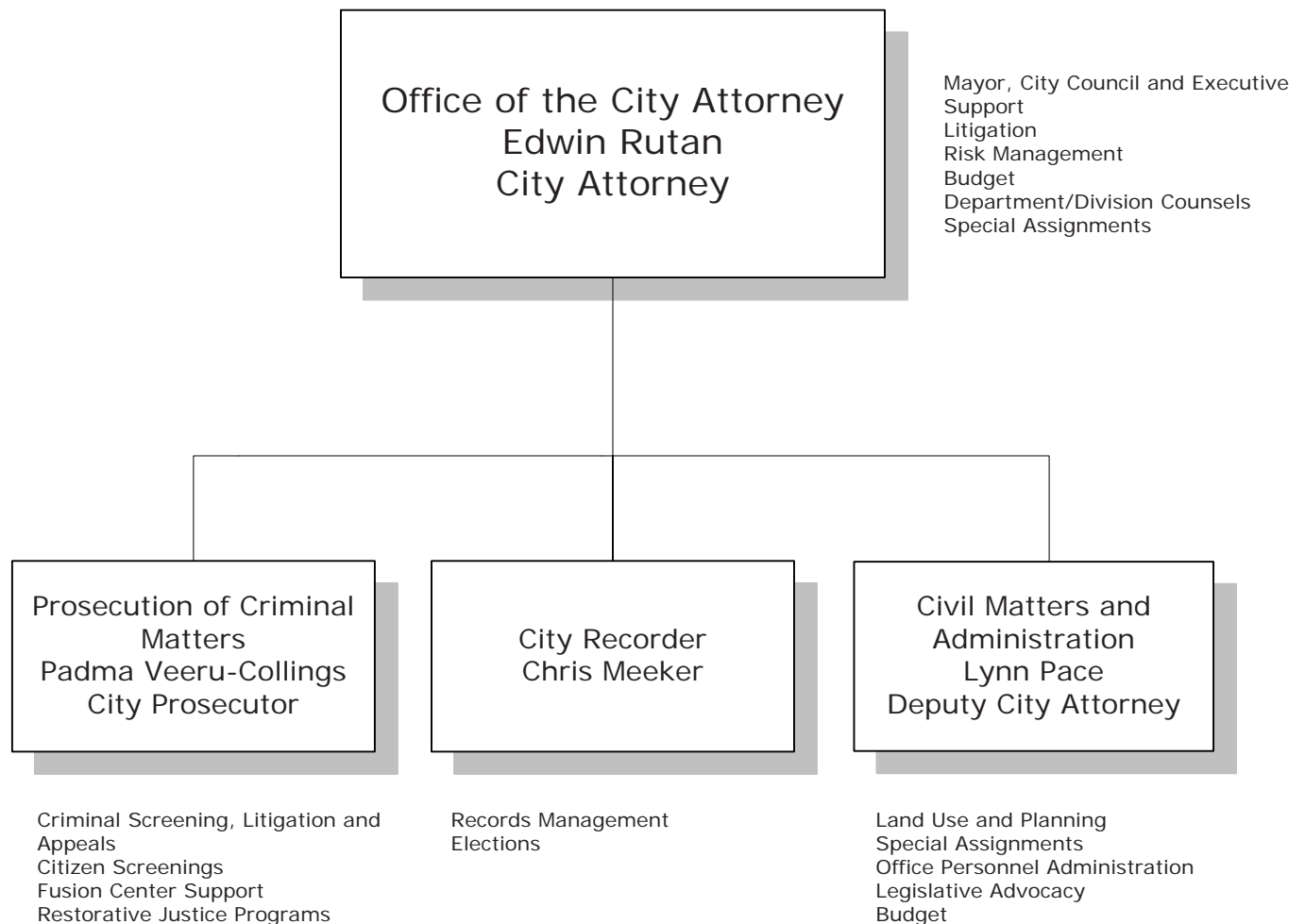
**OFFICE OF THE CITY ATTORNEY**





# OFFICE OF THE CITY ATTORNEY

Organizational  
Structure  
Fiscal Year 2011-12





## ***Office of the City Attorney***

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

**Ed Rutan, City Attorney**

**Lynn Pace, Deputy City Attorney**

**Padma Veru-Collins, 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  
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OFFICE OF THE CITY ATTORNEY

**Office of the City Attorney**

Ed Rutan, City Attorney

	FY 2009-10 Actual*	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	57	58.5	58.5	
<b>DEPARTMENT BUDGET</b>				
Personal Services	4,409,020	5,066,823	5,275,783	
Operations and Maintenance Supply	75,773	127,536	154,532	
Charges for Services	4,375,363	4,804,567	4,416,533	
Capital Outlay	194	13,500	1,500	
Transfers Out	1,000,000	325,000	500,000	
<b>Total City Attorney Department</b>	<b>9,860,349</b>	<b>10,337,426</b>	<b>10,348,348</b>	
<b>PROGRAM BUDGET</b>				
Office of the City Attorney		-		
City Attorney		-		
Risk/Insurance Subrogation Support	3,690	20,000	20,000	
<b>Total Office of the City Attorney</b>	<b>3,690</b>	<b>20,000</b>	<b>20,000</b>	
Attorney Administration and Civil Matters				
Administration and Civil	1,895,589	1,970,389	2,055,884	
Governmental Immunity	298,411	920,000	920,000	
Risk/Insurance	4,084,343	3,994,748	3,736,956	
<b>Total Administration and Civil Matters</b>	<b>6,278,343</b>	<b>6,885,137</b>	<b>6,712,840</b>	
Prosecutor's Office	2,358,870	2,600,738	2,726,320	
<b>Total Prosecutor's Office</b>	<b>2,358,870</b>	<b>2,600,738</b>	<b>2,726,320</b>	
City Recorder	-	506,551	489,188	
<b>Total City Recorder</b>	<b>-</b>	<b>506,551</b>	<b>489,188</b>	
Transfers to General Fund	1,219,446	325,000	400,000	
<b>Total City Attorney Department</b>	<b>9,860,349</b>	<b>10,337,426</b>	<b>10,348,348</b>	
<b>FUND SOURCE</b>				
General Fund	4,254,459	5,077,678	5,271,392	
Government Immunity Fund	1,517,858	1,245,000	1,320,000	
Risk Management Fund	4,088,032	4,014,748	3,756,956	
<b>Total City Attorney Department</b>	<b>9,860,349</b>	<b>10,337,426</b>	<b>10,348,348</b>	

\*Please refer to the Finance Department's service budget for information on City Recorder FY 10 actuals.



SALT LAKE CITY CORPORATION  
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OFFICE OF THE CITY ATTORNEY

*Office of the Salt Lake City Attorney*

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for prosecution of criminal matters and the Office of the City Recorder. The City Attorney also administers the Risk Management and Governmental Immunity functions. The Office currently has 58.5 FTEs.

Changes discussed below represent adjustments to the FY 2010-11 adopted General Fund budget.

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**Personal Services Base to Base Changes** **70,156**

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes** **27,266**

This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

**Insurance Rate Changes** **39,292**

This figure reflects the Attorneys' Office share of the increase in the cost of insurance described in the Budget Summary Section of the Budget Book.

**Salary Changes** **104,499**

This figure reflects the Attorneys' Office portion of the salary changes described in the Budget Summary Section of the Budget Book.

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**Policy Issues**

**Amount not eligible for CDBG reimbursement** **34,432**

The budget increased to cover salary costs no longer eligible for CDBG reimbursement. Less attorney time will be spent in support of CDBG eligible projects.

**Recorder's Office – Change in publishing costs** **-28,450**

The budget includes a General Fund reduction for the Recorder's Office for publishing costs. This reduction represents savings to the General Fund in publishing fees for advertising of certain construction projects which are funded by means other than the General Fund, such as bonds or grants. These costs are not attributed to the appropriate project fund.

**Salary Savings – Civil Division** **-24,700**

The budget includes a reduction for salary savings in the Civil Division. Changes in personnel will result in salary savings for the upcoming budget year.





SALT LAKE CITY CORPORATION  
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OFFICE OF THE CITY ATTORNEY

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<b>Salary Savings – Prosecutor’s Division</b>	<b>-24,850</b>
The budget includes a reduction for salary savings in the Prosecutors’ Division. Changes in personnel will result in salary savings for the upcoming budget year.	
<b>Civil operational reductions</b>	<b>-15,000</b>
The budget includes operational reductions in the Civil Division, including copy center reductions, stationery and supply reductions and replacement of office equipment.	
<b>Prosecutor operational reductions</b>	<b>-10,000</b>
The budget includes operational reductions in the Prosecutors’ Division, including replacement of office furniture, and a reduction in funds for service of process.	
<b>Cell phone reimbursement</b>	<b>18,000</b>
The budget includes a funding increase for cell phone reimbursement consistent with the City’s cell phone policy.	
<b>CCAC Paralegal recommendations</b>	<b>3,069</b>
The budget includes salary increases for paralegals as recommended by the Citizens Compensation Advisory Committee.	



SALT LAKE CITY CORPORATION  
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OFFICE OF THE CITY ATTORNEY

***Five Year Business Plan – City Attorney***

<b><i>Financial Perspective</i></b>							
<b><i>Objective</i></b>							
<b>Maintain Financial Stability</b>							
<b><i>Measures</i></b>	<b><i>Annual Results &amp; Targets</i></b>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
Operate at or below level of annual budget	Target met	Target met	<100 %	<100%	<100 %	<100%	<100%
<b><i>Efficiency/Effectiveness Perspective</i></b>							
<b><i>Objective</i></b>							
<b>Improve Employee Satisfaction</b>							
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
Conduct annual employee satisfaction survey. Improve level of employee overall job satisfaction.	TBD	50%	50%	50%	50%	50%	50%
Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.	Target met	Target met	+30	+30	+30	+30	+30
<b><i>Workforce Quality Perspective</i></b>							
<b><i>Objective</i></b>							
<b>Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.</b>							
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
Provide continuing legal education to meet Utah State Bar requirements (Two year cycle).	Target met	Target met	50%	50%	50%	50%	50%
<b><i>Objective</i></b>							
<b>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.</b>							
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.	Target met	Target met	10/30 %	10/30 %	10/30 %	10/30 %	10/30%
Conduct semi-annual job performance evaluations and document discussions.	75%	50%	100%	100%	100%	100%	100%

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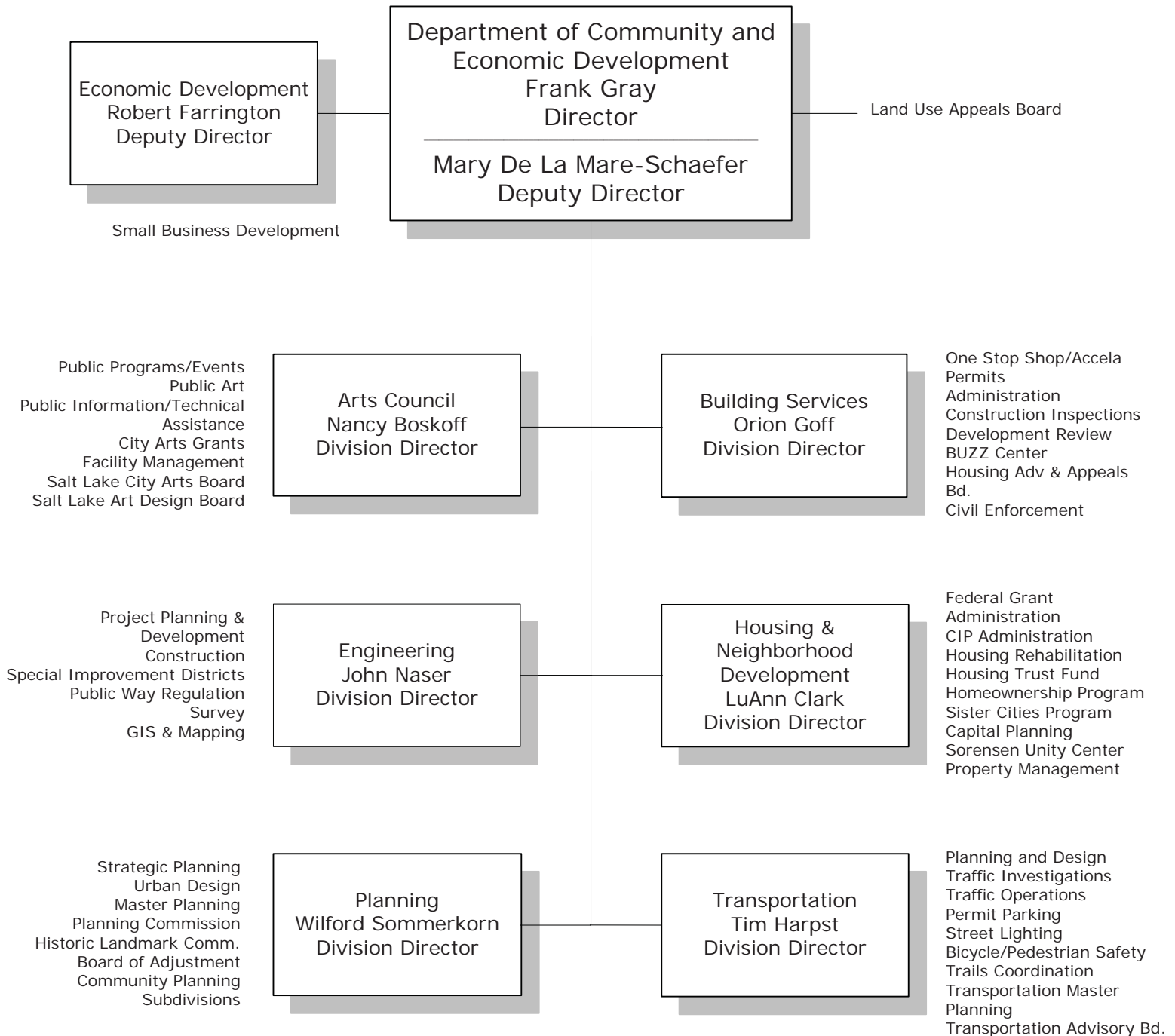
**DEPARTMENT OF COMMUNITY AND  
ECONOMIC DEVELOPMENT**





# DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational  
Structure  
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

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***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**

**Bob Farrington, 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.



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DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

**Department of Community and Economic Development**

Frank Gray, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	166.01	190.00	190.80	8 FTE added, 1 FTE eliminated, 6 FTE transferred to the Airport, .2 FTE transferred to Non- Departmental
<b>OPERATING BUDGET</b>				
Personal Services	10,304,502	14,310,288	15,049,028	
Operations and Maintenance Supply	363,528	249,779	278,855	
Charges for Services	1,888,494	1,483,021	1,252,288	
Capital Outlay	224,487	57,000	82,000	
Transfers Out	26,500	26,500	-	
<b>Total Community and Economic Development</b>	<b>12,807,511</b>	<b>16,126,588</b>	<b>16,662,171</b>	
<b>PROGRAM BUDGET</b>				
Office of the Director				
CED Administration	756,917	702,221	901,766	1 Streetcar Manager added
<b>Total Office of the Director</b>	<b>756,917</b>	<b>702,221</b>	<b>901,766</b>	
Arts Council				
Arts Council	339,534	365,093	414,813	
<b>Total Arts Council</b>	<b>339,534</b>	<b>365,093</b>	<b>414,813</b>	
Building Services				
Building Services Administration	871,223	706,696	521,650	
Civil Enforcement	1,434,203	1,503,333	1,704,976	1 Senior Secretary added, 2 Good Landlord Inspectors added
Construction Compliance	1,176,387	1,048,938	1,034,473	
Ground Transportation	490,735	399,898		6 Transferred to the Airport
Administration				
Permits and Zoning	1,284,282	1,349,152	1,645,139	1 Good Landlord Permit Counter Added
Weed and Code Enforcement	26,500	26,500	-	
<b>Total Business Services and Licensing Division</b>	<b>5,283,329</b>	<b>5,034,517</b>	<b>4,906,238</b>	
Economic Development				
Economic Development	278,344	328,912	328,788	.2 Transferred to Non- Departmental
<b>Total Economic Development</b>	<b>278,344</b>	<b>328,912</b>	<b>328,788</b>	





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DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

**Department of Community and Economic Development**

Frank Gray, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Engineering				
Engineering	-	4,163,840	4,250,364	1 Office Tech II eliminated
Property Management	-	313,794		Transferred to HAND
<b>Total Engineering</b>	-	<b>4,477,634</b>	<b>4,250,364</b>	
Housing and Neighborhood Development				
Capital Planning	(20,302)	232,615	307,448	
Housing Development	263,713	359,097	357,703	
Property Management	-	-	333,368	Transferred from Engineering
Sorensen MCC Program	875,786	-		
Administrators				
Sorensen MCC Sports & Programs	110,140	-		
Sorensen MCC After School	106,643	-		
Sorensen MCC Tech Centers	163,078	158,220		Combined budget with Unity Center
Sorensen Unity Center	329,979	360,276	514,705	Combined budget with Unity Center
<b>Total Housing and Neighborhood Development</b>	<b>1,829,039</b>	<b>1,110,208</b>	<b>1,513,224</b>	
Planning				
Planning Operations	2,456,682	2,431,913	2,703,626	1 Urban Design Professional added, 1 Long Range Planner added
<b>Total Planning Division</b>	<b>2,456,682</b>	<b>2,431,913</b>	<b>2,703,626</b>	
Transportation				
Transportation Operations		1,676,090	1,643,352	1 Special Projects Coordinator added
Transportation Admin	317,330	-	-	
Non-Motorized Transportation	246,288	-	-	
Planning and Design	306,077	-	-	
Street Lighting	227,224	-	-	
Traffic Control Center	366,361	-	-	
Traffic Investigation	400,387	-	-	
<b>Total Transportation Division</b>	<b>1,863,667</b>	<b>1,676,090</b>	<b>1,643,352</b>	
<b>Total Community &amp; Economic Development</b>	<b>12,807,511</b>	<b>16,126,588</b>	<b>16,662,171</b>	
<b>FUND SOURCE</b>				
General Fund	12,807,511	16,126,588	16,662,171	
<b>Total Community &amp; Economic Development</b>	<b>12,807,511</b>	<b>16,126,588</b>	<b>16,662,171</b>	



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FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

***Department of Community and Economic Development***

The Department of Community and Economic Development is a General Fund department which 190.80 full-time equivalent positions. The Department includes Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning, Engineering, Economic Development and the Arts Council.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

<b>Personal Services Base to Base Changes</b>	<b>49,851</b>
Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
<b>Pension Changes</b>	<b>85,129</b>
This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.	
<b>Insurance Rate Changes</b>	<b>171,520</b>
This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary Section of the Budget Book.	
<b>Salary Changes</b>	<b>326,366</b>
This figure reflects the Department's portion of the salary change described in the Budget Summary Section of the Budget Book.	
<b>Transfer street lighting to Non-Departmental - BA#2</b>	<b>-125,000</b>
In Budget Amendment #2, \$125,000 in street lighting funds were transferred to the non-departmental budget so that all street lighting funds can be tracked more easily.	
<b>Pooled capital expenses transferred from Public Services - BA#2</b>	<b>32,500</b>
When the Engineering Division was transferred to CED from the Public Services Department, the Engineering General Fund capital and revenue budgets were inadvertently overlooked and not transferred. To correct this oversight, in Budget Amendment #2, \$32,500 was transferred from Public Services to CED in the capital budget. This was accompanied by a transfer of \$321,500 in the revenue budget.	
<b>Streetcar Manager – BA#3</b>	<b>126,500</b>
Salt Lake City, in conjunction with South Salt Lake and the Utah Transit Authority has received a \$26 million grant from the U.S. Department of Transportation to develop a two-mile long modern streetcar line in Sugar House. The Administration believes this is the first of several streetcar lines that will be built eventually in Salt Lake City. Because this project will require intensive coordination with numerous entities in a rapid timeframe, a Streetcar Manager position was added in BA#3 at a salary of \$126,500 (The salary will be paid 50% from CED General Fund and 50% from RDA funds).	
<b>Civil Enforcement Secretary – BA#3</b>	<b>54,000</b>



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DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

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A Civil Enforcement secretary position was added in Budget Amendment #3 to assist with the increasing workload created due to the addition of snow removal and the enforcement component of the Good Landlord program. The Good Landlord program will require additional notices and certificates, and will inevitably result in additional information requests and complaints. Civil Enforcement (formerly HAZE) has had 3 full time secretaries, and prior to the addition of this position, only one secretary was left to perform the expanded duties.

**Building Services- Remove one-time funding for design book -62,000**

The budget includes the removal of one-time funding for a design guidelines book for contractors. The book is completed.

**Transfer Ground Transportation to Airport-net General Fund savings -399,910**

In the Fall of 2010, the Ground Transportation function moved from Building Services to the Airport, resulting in a reduction of 6 FTEs and \$399,910 from the budget in CED. An additional \$94,900 will be saved in Public Services. This year we will see an additional \$150,000 in non-departmental, which will be transferred to the Airport to provide ground transportation enforcement in off-airport locations. This organizational change has produced net general fund savings.

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**Policy Issues**

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**Reduce CED administration operating budget -13,500**

The budget includes a reduction in the operating budget used for outside consultants.

**Reduce Arts Council operating budget -5,000**

The budget includes a reduction in the operating budget. These funds, used to pay for a variety of functions within the Council, will be supplemented with other funding sources available to the Arts Council.

**Reduce operating budget of Economic Development -10,000**

The budget includes a reduction in the operating budget, which will impact marketing materials and opportunities.

**Reduce operating budget of Engineering -50,000**

The budget includes a reduction in the operating budget, funds that are used for consulting, meals, education, memberships and in-city conventions.

**Reduce operating budget of Property Management -5,000**

The budget includes an operating budget reduction from Property Management. These funds are used for memberships, meals and in-city conventions.

**Reduce operating budget of Sorenson Unity Center -10,000**

The budget also includes a reduction in the operating budget of the Sorenson Unity Center. These funds are used for programming and marketing as well as the annual Community Fair.

**Reduce operating budget of Transportation -25,000**

The budget includes a reduction in the operating budget. These funds are used to pay for two graduate interns who perform data analysis, field reviews and technical support primarily involving bicycle projects, including bikeways and trails.



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<b>Reduce operating budget of Building Services Administration</b>	<b>-20,000</b>
The budget includes a reduction in the administrative operating budget. This budget has been used to upgrade Accela as well as for education, training and out of town conferences.	
<b>Reduce the operating budget of Building Services Construction Compliance</b>	<b>-25,000</b>
The budget includes a reduction in the operating budget of Construction Compliance (building inspectors), impacting funds built in to cover fleet maintenance, repair and fuel budgets as well as computers, tools and equipment.	
<b>Reduce the operating budget of Civil Enforcement</b>	<b>-30,000</b>
The budget includes a reduction in the operating budget, eliminating the annual weed abatement budget of \$26,500. The Division will use the balance of a cleaning and securing revolving fund to continue the weed abatement program.	
<b>Eliminate a Vacant Office Tech II Position in Engineering</b>	<b>-44,536</b>
The budget includes the elimination of a vacant Office Tech II position.	
<b>One-time Planning, Annual Long-Range Planning</b>	<b>75,000</b>
<b>Long-Range Planner Position (Focus on East Bench Master Plan)</b>	<b>90,000</b>
<b>Public Arts Program Manager</b>	<b>45,644</b>
The budget includes an increase in the Arts Council budget to reinstate the salary of the Public Arts Program Manager. In FY 2011 the salary of the Manager was charged over several projects, with the agreement that this arrangement would be for one year only.	
<b>Transportation – Special Projects Coordinator</b>	<b>50,000</b>
The budget includes the addition of a Special Projects Coordinator. This position would provide education/outreach on pedestrian and bike issues. The position would also work with the media, schools and assist in future Ciclovía (bike path) events.	
<b>Planning – Urban Design professional</b>	<b>71,096</b>
The budget includes hiring an urban design professional. This figure represents 10 months of salary beginning September 1, 2011. The full salary is \$85,315, with half of that coming from RDA. A professional urban designer will have the skills to write design policy, create design criteria for development regulations and work with neighborhoods to identify important characteristics that define the area, and to ensure that best practices in urban design are achieved.	
<b>Landlord Tenant Initiative* - HAZE Inspectors</b>	<b>123,187</b>
The addition of 2 inspectors which will be necessary as a result of the Landlord Tenant Initiative. One and two unit rental units will now be licensed by the City and it is estimated that there are approximately 5,000 such units.	
<b>Landlord Tenant Initiative* – Permits Counter / Planner</b>	<b>59,737</b>
A permit counter planner (zoning issues) was also made necessary by the Good Landlord program. When owners of one and two unit rentals apply for a business license, they will be sent to the permits counter to determine if their units meet zoning requirements. This will result in a significant increase in permit counter traffic.	
<b>*For a description of the overall Landlord Tenant Initiative and the City's investment, see the Business Licensing Section in the Finance Department</b>	



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DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

<b>Five Year Business Plan – Department of Community Development</b>							
<b>Customer Perspective</b>							
<b>Objective</b>							
<b>Strengthen Neighborhoods:</b> Improve neighborhoods by managing growth, keeping them informed, investing in quality of life initiatives and increasing the perception of safety.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
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. 4. For the public we have continued training for viewing projects on Acella and started the use of Open City Hall.	50%	100%	100%	100%	100%	100%	100%



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DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

<i>Financial Perspective</i>							
<b>Objective</b>							
<b>Budget Responsibly:</b> Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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>							
<b>Objective</b>							
<b>Create High Performance Services:</b> Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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 businesses in Salt Lake City	25%	25%	25%	75%	100%	100%	100%
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	50%	50%	50%	75%	100%	100%	100%



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DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

members to promote existing commercial areas and create "clusters" for neighborhood services							
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 business expanding in SLC	50%	50%	65%	85%	100%	100%	100%
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,	70%	70%	80%	100%	100%	100%	100%





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DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Downtown Alliance, EDCU, Downtown Merchants Association, Hispanic Chamber, SLCBB, and other business organizations							
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%
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		100%	100%	100%	100%	100%	100%



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DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

4. Haxton Place Historic (South Temple Amendments)							
5. Transit Station Area regulations							
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. Adopted five different bundles of fine tuning amendments addressing 23 topics.		100%	100%	100%	100%	100%	100%
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%



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receiving advanced technical training annually							
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%	17%	≤10%	≤10%	≤10%	≤10%	≤10%
16. Planning: Provide at least one or more training/seminars annually for each staff member. 1. Developed a rotation for planners to attend major, multi-day national conferences. 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.	40%	100%	100%	100%	100%	100%	100%
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>							
<b>Objective</b>							
<b>Reduce Carbon Impact:</b> Reduce the carbon impact by working more efficiently and taking advantage of electronic communications							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
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	25%	25%	25%	50%	75%	80%	95%



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cards for permit payment for all processes							
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 associated with payments	10%	10%	25%	35%	45%	55%	65%
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%



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## ***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
- ☐ Engineering
- ☐ 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.



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***Office of the Director***

The purpose of the CED Admin department is to ensure responsibility that the department meets the overall goals of the Mayor, City Council, and the community. It is also to provide administration of the Community & Economic Development department in providing leadership, management, and financial support for the divisions of the department.

Implement best practices in the divisions of the department: Building Services, Civil Enforcement, Planning, Arts Council, Housing & Neighborhood Development, Economic Development, Transportation, Engineering, Property Management, and the Sorensen Unity Center. Provide leadership, management support, and training to 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 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 purpose of the City Arts Council is to promote, 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 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. Almost 300,000 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 that include ethnically diverse and underserved populations, both 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 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, for an average attendance of 85. The Arts Council produces the Brown Bag Concert Series, (20 concerts at lunchtime with an average attendance of 100 people), the Twilight Concert Series, (7 events with an average attendance of 30,000 people at each event), and the Living Traditions Festival, (3 day event with an average attendance of 47,000 people).



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The Arts Council has established review processes that ensure public funds designated for the arts are expended accountably, that include public application and peer review, professional curating, or fieldwork conducted by experts. The City Arts Council manages a total of almost 500 applications for the City Arts Grants, public art program, Brown Bag Concert Series, and visual arts exhibition programs. The City Arts Grants program awards more than 100 grants, in five categories (Artist-in-the-Classroom, Arts Learning, General Support, Project Support, and Mini Grants).

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***

Provide a safe and livable community through the orderly regulation of the built environment.

The Division 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 Division provides effective and efficient operation of the following regulatory services to its public.

**Building Services Admin**

The purpose of Building Services Administration is to provide oversight, support and coordination for the multiple work groups in the Division. The multiple work groups include: Building Permits, Plan Review, One-Stop-Shop, Building Inspection, Code Enforcement, and Development Review Team, (DRT) In addition, from this group, the Building Official provides direct supervision over the Technical Development Engineers, specializing in fire plan review and Technology Consultant II.

**Plan Review and Building 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 Section provides effective and efficient operation of 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, energy efficiency codes, and standards. Review of plans for zoning ordinance compliance.

**Inspection/Code Compliance**

The purpose of Building Services Construction Code Compliance is to preserve life, health and safety of the Citizens and businesses within Salt Lake City through effective and efficient building code enforcement and compliance. Protect and promote the City's environment and aesthetic values through sustainable construction practices according to current codes.





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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, construction materials, safe connection to fuel and electrical energy sources, and compliance with applicable energy and green (sustainable) construction codes. Ensure that all inspectors employed by the City are trained in all areas of code compliance, enforcement, safety, and customer service.

#### Civil Enforcement

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.

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

#### ***Economic Development***

The Division of Economic Development is a catalyst and coordinator for programs and services to sustain, grown and promote Salt Lake City's business community and community prosperity.

Provide support to the Revolving Loan Fund including the preparation of documents and servicing of loans. Advance Salt Lake City commercial, retail, manufacturing, and industrial recruitment and expansion, as well as downtown development with an emphasis on a diversified and stable tax base. Promote services, incentives, funding sources, technical assistance and business resources to local, regional and national businesses. Provide liaison between city departments and the business community to improve communication and service delivery. Develop and execute a strategic plan for business retention and expansion in Salt Lake City. Recruit new businesses in partnership with other economic development organizations and city departments that fit City investment and redevelopment objectives. Facilitate Salt Lake City assistance in licensing, permitting, planning and zoning and other regulatory processes that are required of businesses. Promote the strengths, diversity, uniqueness and local independent businesses in Salt Lake City. Assist and promote the growth and success of Salt Lake City Neighborhood Business Districts. Serve as resource and catalyst for major city-led economic development initiatives.

#### ***Engineering***

Salt Lake City Engineering Department's is tasked with regulating the City's public way infrastructure by ensuring it meets or exceeds construction and safety standards as established



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by City Ordinance and Policy. Engineering administers the design and construction of funded Capital Improvement Projects including City public way improvements, site improvements, and new or enhancements to buildings. Engineering is also responsible for the City's survey monumentation, recordation and interpretation of properties boundaries and keeper of public way related geographical information.

#### Capital Improvement Program (CIP)

City Engineering is responsible for the implementation of projects approved as a part of the City's Capital Improvement Program, including the planning, programming, estimating, budget requests, and the design and construction of approved projects. Specific capital projects are formally identified and adopted each year based on City administration and council requests and the 10-Year Plan of capital needs. Projects involve public way improvements, parks, golf courses, recreational trails, bike paths, and the city landfill building facilities.

Engineering works closely with the Administration, City Council, Transportation, Planning, the Redevelopment Agency, Public Utilities, and Public Services in the administration of this program. These projects frequently include working closely with outside organizations, such as UDOT, UTA, 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 for implementation of the CIP which require expertise in such discipline areas as architecture, landscape architecture, surveying, civil engineering, and project management. Consultants are also used when specialized expertise is required and when workloads exceed the capacity of existing Engineering personnel to complete.

The City's commitment to ADA accessibility at locations undergoing work in the public way ensures the construction and rehabilitation of public way sidewalks and accessibility ramps is in compliance with existing standards, and construction barricading is properly addressed regarding safety and accessibility.

#### Engineering General Services Program

These are the six major discipline areas that fall under the Engineering General Services Program.

#### Engineering Records Management

The Engineering records management section is responsible for the preservation of all engineering records and historical documents. Utah Code requires the retention of all records associated with the transaction of public business and this section retains this information for future use by City employees and the public.

#### Street Pavement Management System

Salt Lake City's street network is comprised of 1,859 lane miles of concrete and asphalt pavement. The pavement management team is responsible for the collection of data and condition evaluation of all pavements within the City. This information is used to develop pavement condition assessments and recommendations for street maintenance activities and potential capital improvement projects. Over 30% of the street network is in unsatisfactory condition based on an evaluation of ride quality, rutting, and cracking. As the overall



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condition of the street network continues to deteriorate, additional evaluation of the City's pavements will be necessary to develop a long range pavement management strategy. A citywide condition survey will be completed in 2012, which will aid in determining the rate of deterioration occurring at current funding levels, and facilitate long range data based decision making regarding maintenance strategies and capital improvements prioritization.

#### 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. The GIS team is responsible for maintaining the GIS database and map layers for use by other City departments and the general public. Maintenance of these database layers involves data creation, data maintenance, and retrieval by updating and publishing base maps and data to city-wide programs such as IGIS, GISCore, Accela, document management systems and map layers including City aerial photos. The demand for these web-based services from various city departments and divisions continues to increase along with requests for mobile services.

#### City Surveying

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 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 adheres to and stays current with all professional surveyor standards and legal requirements. The survey section also responds to requests for survey information from various City departments. The surveyors coordinate and share information with Salt Lake 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.

City Engineering evaluates proposed special assessment areas, defines specific improvements, determines costs and provides property owners with information regarding the creation of the SAA's. A special assessment area can vary in size from having a few participating property owners to having over a thousand.

#### Public Way Regulation and Control Program

The Public Way Permit and Inspection Regulations team monitors all work performed in the public way by publicly or privately funding interest outside of the City's CIP process. The team ensures that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with City standards.



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Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners, and to ensure utility cuts and public way construction is conducted in a manner that protects the integrity of the City's infrastructure.

The Public Way permit group performs reviews of all subdivision plats, including condominium conversions being constructed within the City. This involves street improvement design review, developer agreement administration, construction inspection, and bond release after the one year correction period.

***Housing and Neighborhood Development Division***

The purpose of Capital Planning is to administer and provide financial oversight on a wide variety of federal and local grants, loan programs, Capital Improvements, Property Management and the Capital Asset Programs.

**Capital Planning Section**

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.

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 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 50 to 60 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.

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.

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.



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#### Capital Asset Management and Capital Improvement Program

The Capital Asset Management (CAM) group 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.

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.

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.

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.

#### Housing Trust Fund

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.

#### Sister Cities

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. Salt Lake City's current sister cities include: Torino Italy, Chernivtsi Ukraine, Thurles Ireland, Keelung Taiwan, Matsumoto Japan, Quezon Phillippines, Oruro Bolivia, Izhevsk Russia, and Trujillo Peru.

#### Property Management

Property Management provides real estate related services to the various city departments. General services offered include the acquisition and disposition of real property, the asset management of the city's real estate portfolio, land development services for City projects, and due diligence research including appraisals, environmental reports, title reports, and market data. As part of the asset management function, Property Management specifically permits the private use of City owned right-of way, facilities, parks, and open space through either lease, permit or registration.

#### Housing Section

The purpose of the Housing Section is to administer and provide financial oversight on the





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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-sight 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***

The mission of the Planning Division is to create an efficient, effective and innovative organization that sets the standard for planning in the region, engages the community, empowers staff and provides professional planning services to the City.

The Planning Division is responsible for providing effective and efficient professional planning services to the public through the Board of Adjustment, Historic Landmark Commission, Planning Commission, Administrative Hearing officers, the Administration and the City Council



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including the following:

Long Range Planning Functions which include developing and updating master plans and other policy documents, creating new regulations and updating existing regulations and, creating design guidelines all of which relate to land use development, urban design and historic preservation.

Current Planning Functions which include processing and analyzing applications for 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.

***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, technology centers, rental space, free programming, outdoor youth art and adventure park and a 24-plot, community, garden. The Center experiences over 70,000 visits per year, serving primarily the Glendale/Poplar Grove communities. These community resources and other center activities are designed to promote the themes and needs expressed by community members at Public Meetings held in 2003. The Center goals are as follows:

- Provide the community increase knowledge, access and awareness to the arts, education, mental-health, physical and legal resources.
- Enhance the quality of life for patrons by providing exciting diverse entertainment through live performances, visual arts and theatre
- Act as a community gathering place where all are welcomed.

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.

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)

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 services provided





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by these tenants 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.

#### Rental Space

The Performance Theater, Classrooms and Gallery are available as rental space to the general public, community groups, cultural organizations and a variety of community organizations. These spaces are used for performances, concerts, rehearsals, classes, lectures, meetings and private events.

#### 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.

#### Unity Gardens

The unity gardens consists is a 1.13 acres adjacent to the Sorenson Unity Center, which includes of community event space a 24-plot community garden and youth art and adventure park. The mission of the community gardens is to collectively grow diverse food and friendships. The Unity Gardens promote and popularize environmental literacy, community stewardship and healthy, fresh food options by embracing intergenerational learning and culturally diverse gardening. Garden programming includes, youth income garden, and gardening educational series.

### ***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. The Transportation Division provides professional transportation planning and design services to ensure proper development and maintenance of a safe and efficient transportation system; performs studies and investigations needed to address changing transportation demands and implement the appropriate selection, placement, and operation of traffic control devices; provides traffic signal timing services for pedestrians, bicyclists, transit riders, and motorized vehicle drivers; plans, coordinates, designs, and implements the expansion and maintenance of trails and on-street bicycle and pedestrian facilities; administers the lighting program that illuminates the public streets and sidewalks for traveler safety; and administers 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 permits for the nine City Permit Parking areas. This section 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 17 employees.

The Transportation Planning and Design Section provide reviews of all proposed plans for



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development affecting public right-of-way to assure a coordinated, functional network for all modes of transportation. This section serves as an ex-officio member of the Planning Commission and provides transportation planning services and recommendations to the Planning Commission, Board of Adjustment, the Development Coordination Team, the Transportation Advisory Board, the City Planning and Engineering Divisions, and other city departments and divisions. Staff meets with consultants and developers to provide input, guidance, and direction on transportation issues affecting proposed development; provides 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 efforts in accordance with the City's Complete Streets ordinance.

The Studies and Investigations Section performs studies and investigations needed to address changing transportation demands and implement the appropriate selection, placement, and operation of traffic control devices such as signing, signals, striping and parking metering used on City owned streets. Staff coordinates with outside agencies such as the Utah Transit Authority and Utah Department of Transportation to ensure compatible traffic controls. This section also processes and approves requests for barricade and construction traffic control permits 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. They control the operation and coordination of approximately 300 traffic signals within Salt Lake City to reduce accidents, injuries, travel time, air pollution and driver frustration and generate approximately 65 updates to traffic signal timing plans annually.

The Sustainable Transportation Section implements the Administration's vision of creating a world-class network of trails and on-road bikeways to improve the accommodation, comfort and safety of bicyclists and pedestrians as part of the city's multi-modal transportation system. Staff coordinates with multiple city departments, other government and private agencies and the public to implement the recommendations in the Salt Lake City Complete Streets Ordinance, Salt Lake City Bicycle and Pedestrian Master Plan, the Salt Lake City Open Space Plan and other relevant plans.

The Street Lighting and City Permit Parking Section manages the 2,200 special assessment area (SAA) lights and 12,000 traffic safety or continuous lighting streetlights and provide technical assistance to residents who operate 2,800 privately owned streetlights. The section implements the Salt Lake City Street Lighting Master Plan and Policy, administratively adopted in August 2005, which identifies 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. They also, administer the creation and adjustment of nine City Permit Parking areas issuing 4,100 permits annually to property owners significantly impacted by commuter parking.

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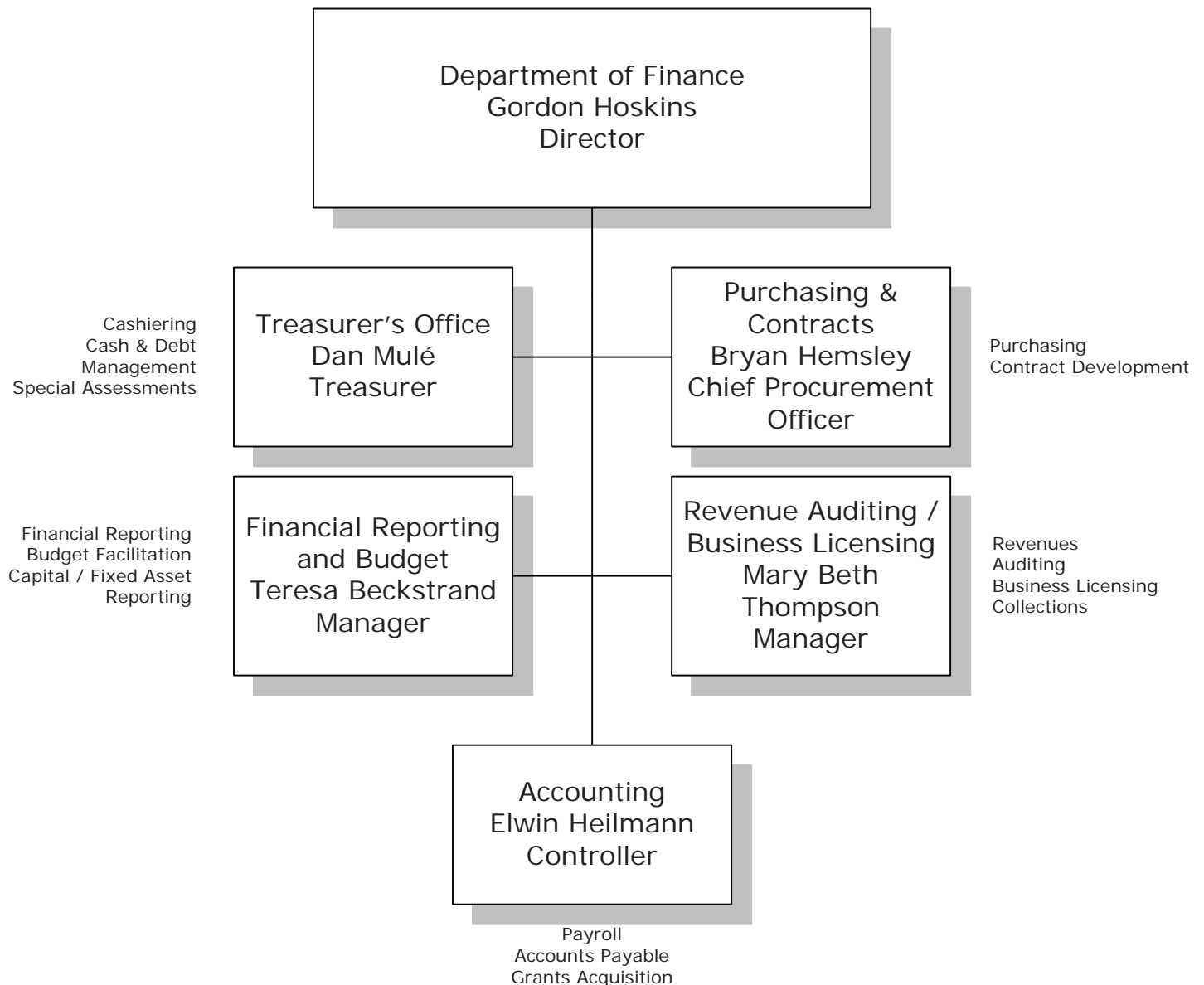
**DEPARTMENT OF FINANCE**





# DEPARTMENT OF FINANCE

Organizational Structure  
Fiscal Year 2011-12





## ***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.



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DEPARTMENT OF FINANCE

**Department of Finance**

Gordon Hoskins, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions		47	49.5	
<b>OPERATING BUDGET</b>				
Personal Services	-	3,609,926	3,973,286	
Operations and Maintenance Supply	-	117,684	123,186	
Charges for Services	-	956,979	1,045,911	
Capital Outlay	-	9,000	3,000	
Transfers Out	-	382,191	-	
<b>Total Department of Finance</b>	-	<b>5,075,780</b>	<b>5,145,383</b>	
<b>PROGRAM BUDGET</b>				
Accounting	-	792,652	827,965	.50 RPT added for Accounting Records and Storage, 1 FTE moved to Purchasing
<b>Total Accounting Division</b>	-	<b>792,652</b>	<b>827,965</b>	
Financial Reporting and Budget	-	359,494	340,998	
<b>Total Financial Reporting and Budget Division</b>	-	<b>359,494</b>	<b>340,998</b>	
Revenue Auditing and Business Licensing	-	878,945	986,547	2 FTEs added for Good landlord program
Collections	-	505,543	573,691	
<b>Total Revenue Auditing/Business License Division</b>	-	<b>1,384,488</b>	<b>1,560,238</b>	
IFAS Maintenance (IMS Fund)	-	814,433	479,975	
<b>Total IFAS Maintenance</b>	-	<b>814,433</b>	<b>479,975</b>	
Treasurer's Office	-	985,257	1,063,256	
<b>Total Treasurer Division</b>	-	<b>985,257</b>	<b>1,063,256</b>	
Purchasing and Contracts	-	739,456	872,951	1 FTE moved from Accounting
<b>Total Purchasing and Contracts</b>	-	<b>739,456</b>	<b>872,951</b>	
<b>Total Department of Finance</b>	-	<b>5,075,780</b>	<b>5,145,383</b>	
<b>FUND SOURCES</b>				
General Fund	-	4,232,840	4,634,548	
Information Management Services Fund	-	814,433	479,975	
Risk Admin Fund	-	28,507	30,860	
<b>Total Department of Finance</b>	-	<b>5,075,780</b>	<b>5,145,383</b>	





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***Department of Finance***

The Finance Department is responsible for purchasing and contracts, revenue auditing, business licensing, accounting, financial reporting, budget facilitation and the functions of the Finance Manager who directs the Department. The Department also includes the Treasurer's Office. The Department has three Fund sources, the General Fund, the Information Management Services Fund and the Risk Administration Fund. It operates with 47 full-time equivalent employees.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

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**Personal Services Base to Base Changes** **44,042**

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes** **20,839**

This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

**Insurance Rate Changes** **76,372**

This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary Section of the Budget Book.

**Salary Changes** **83,481**

This figure reflects the Department's portion of the salary changes described in the Budget Summary Section of the Budget Book.

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**Policy Issues**

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**RPT position for accounting records and storage** **20,833**

The budget includes the addition of a regular part-time employee to assist with records and storage.

**Cell phone reimbursements** **5,694**

A new City policy allows City employees to be reimbursed for the use of their private cell phones for City business. The budget includes funding to cover reimbursements.

**Credit card charges** **35,000**

The budget includes an increase in funding to cover the fees the City is incurring as more residents use credit cards to make their permit payments.



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**Landlord Tenant Initiative\* – Business License Coordinator 65,000**

The budget includes the addition of a Business Licensing Coordinator to meet the demands of the Landlord Tenant Initiative.

**Landlord Tenant Initiative\* – Business License Processor 50,447**

The budget includes the addition of a Business License Processor to assist with the additional workload created by the Good Landlord program.

**\*Landlord Tenant Initiative**

The Administration and City Council determined in 2008 that a Landlord Tenant Initiative would be in the best interest of Salt Lake City. Several cities in Utah already have the program and recognize its benefits. The purpose of the Landlord Tenant Initiative is to reduce the frequency and therefore the cost of service for calls to rental property, to improve cooperation between the City and landlords, and to create a partnership designed to improve and preserve the quality of neighborhoods. Under the program, landlords complete a training program approved by the City and implement measures to reduce crime in rental housing. In return participating landlords receive a decrease in the licensing fee they are charged by the City.

The City Council passed the Good Landlord Ordinance and the Mayor signed it in December 2009. The effective date was postponed until a disproportionate fee study could be completed. State law requires cities who impose a disproportionate rental fee for the first time to establish a Landlord Tenant Initiative allowing the landlord to qualify for a reduction in fees (UCA 10-1-201). The required study was performed by the Finance Department, taking into consideration all City resources attributed to the administration, inspecting, and policing of rental units. Now that the study is complete, the Administration will forward an ordinance to the City Council and when they accept the disproportionate fee study, the Landlord Tenant Initiative can go into effect.

Under current City ordinance, only rental units of three and above must be licensed. The Landlord Tenant Ordinance will require one and two rental units to be licensed. Currently, the City licenses approximately 23,000 rental units. There are approximately 5,000 units in duplexes and single family rentals which will now be licensed. The Administration projects an increase in business license revenue of \$1,941,628 based on ten months of the anticipated yearly revenue of the Landlord Tenant Initiative.

Landlords will be required to attend a 4 hour training session in order to receive a reduction in the per unit fee. The base business license fee will remain at \$100 for landlords with 3 or more units and the proposed base fee for those landlords with 1 and 2 units which must now be licensed will be \$50. This will result in \$145,833 in new revenue. The per unit cost for landlords on the program will be \$25.09 plus the related base fee and for those not on the program \$342.29 plus the related base fee. The Administration anticipates that approximately 80% of all units will be assessed based on participation in the Landlord Tenant Initiative and 20% will be based on the full fee.

The City automatically inspects rental units of 3 and above when a license is requested. One unit rentals will not be automatically inspected. When owners of one and two units apply, they will self-certify their units using a check list supplied by Business Licensing. They will then be sent to the permit counter to determine if their units meet zoning requirements. If they do, the license will be issued and no inspection will be done. If not, the applicant will go through a legalization process. When that process is completed, an inspection will be done and if the units pass inspection the license will be issued.



SALT LAKE CITY CORPORATION  
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DEPARTMENT OF FINANCE

**Five Year Business Plan – Department of Finance**

<b>Financial Perspective</b>							
<b>Objective</b>							
<b>Budget Responsibility:</b> 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							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2011-12 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Department actual revenue to be equal to or greater than revenue projections.  (Note: The results are referring to the total General Fund revenue)	96.3%	99.6%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
<b>Objective</b>							
<b>Maintain Financial Stability:</b> Ensure each Salt Lake City fund is financially secure.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2011-12 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Department actual expenditures to be equal to or less than expenditure projections.	99.6%	99.7%	≤ 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.  SLC average rate for the fiscal year = .5883%; State average rate for the fiscal year = .5232%.	Interest rate was .6798% higher than the State Rate	Interest rate was .0651% higher than the State Rate	≥ 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%	24.6%	21.8%	21.8%	21.8%	21.8%	21.8 %

<b>Financial Perspective</b>							
<b>Objective</b>							
<b>Protect Bond Ratings:</b> Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2011-12 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
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



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<i>Efficiency / Effectiveness Perspective</i>							
<b>Objective</b>							
<b>Create High Performance Services:</b> Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2011-12 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Increase the percentage of vendors that accept payments by ACH.	47%	48%	49%	50%	51%	52%	53%
2. Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark.	7.5%	8.0%	≤15%	≤15%	≤15%	≤15%	≤15%
3. Percentage of total contract and PO purchase awards to women and minority owned business during the year.	4.3%	4.4%	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 Financial 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,



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### DEPARTMENT OF FINANCE

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- 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**

As of April, 2011 100% of City employees are using payroll direct deposit for the normal biweekly payroll. 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 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)

#### **Financial Accounting System Maintenance**

The Financial 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. During this fiscal year our financial data base will be upgraded to Sequel Server and we will move to a new financial system called One Solution

#### **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.



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#### **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 95<sup>th</sup> 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 has been implemented. The new system will increase the flexibility in searching for fixed asset status, monitoring internal controls and will use electronic means for reporting and auditing purposes, and will ultimately 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 year "The Good Landlord Program" will be implemented and 2 FTEs have been added to the business licensing division. 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**

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 Collections unit has also implemented a new tracking program for all





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collections that are past due at least thirty days insuring timely collections of outstanding revenues.

#### ***Purchasing Division***

##### **Purchasing**

Procurement Officials are given express authority to procure operational goods and services on behalf of the City under Code 3.24 and Procurement 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, and to ensure such processes are compliant with the procurement code and rules.

Purchasing provides direction and assistance to city departments for sustainability requirements set by the City's environmental policy which includes both environmentally preferable and energy efficient products and equipment. Purchasing provides data for the annual sustainability reporting process.

##### **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 with minimal increase in staffing requirements.

One of the objectives of the division is to increase the use of City contracts and other cooperative 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.

### **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.

The City is developing a new Treasury Management System (TMS) to replace the current cash register system. The new TMS should be totally operational by late calendar year 2012.



## 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, 2011, there were 5,278 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected. During FY 2011 there were no new curb and gutter assessment accounts created. Also, in FY 2011 the Central Business Improvement Area (CBIA) was renewed for three years and 504 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](http://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.



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The special assessment delinquency rate for October 2000 was 33%. It averaged 7.5% for FY 2010 and 8.0% for FY 2010. Our current goal is to maintain a delinquency rate of £ 10%. 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 2,017 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. About 1,000 tokens are deposited into parking meters each month. 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. The City is on 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 four employees with overlapping responsibilities: the City Treasurer, Deputy Treasurer, Cash Management/Investment Analyst and Office Facilitator II.

#### **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, 2011 the City's entire investment portfolio totaled over \$635 million. Of this amount approximately \$145 million were held by trustees or escrow agents 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.



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### DEPARTMENT OF FINANCE

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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 wires 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 16,445 payments per month from home banking systems. 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 9,388 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 2011 there were 129,739, credit card transactions processed for all types of payments excluding water payments, generating over \$14.3 million in revenue and \$278,040 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 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



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF FINANCE

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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, 2011.

Since 1999 the City has closed on 62 bond and note issues having a combined par amount of \$1,049,665,508. Several of these financings occurred simultaneously. As of June 30, 2011, \$360 million in outstanding par amount of bonds was being managed by the Debt Management Team.

During fiscal year 2012 and fiscal year 2013, the City anticipates issuing multiple series of sales tax bonds and lease revenue bonds to fund certain capital improvements.

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**FIRE DEPARTMENT**

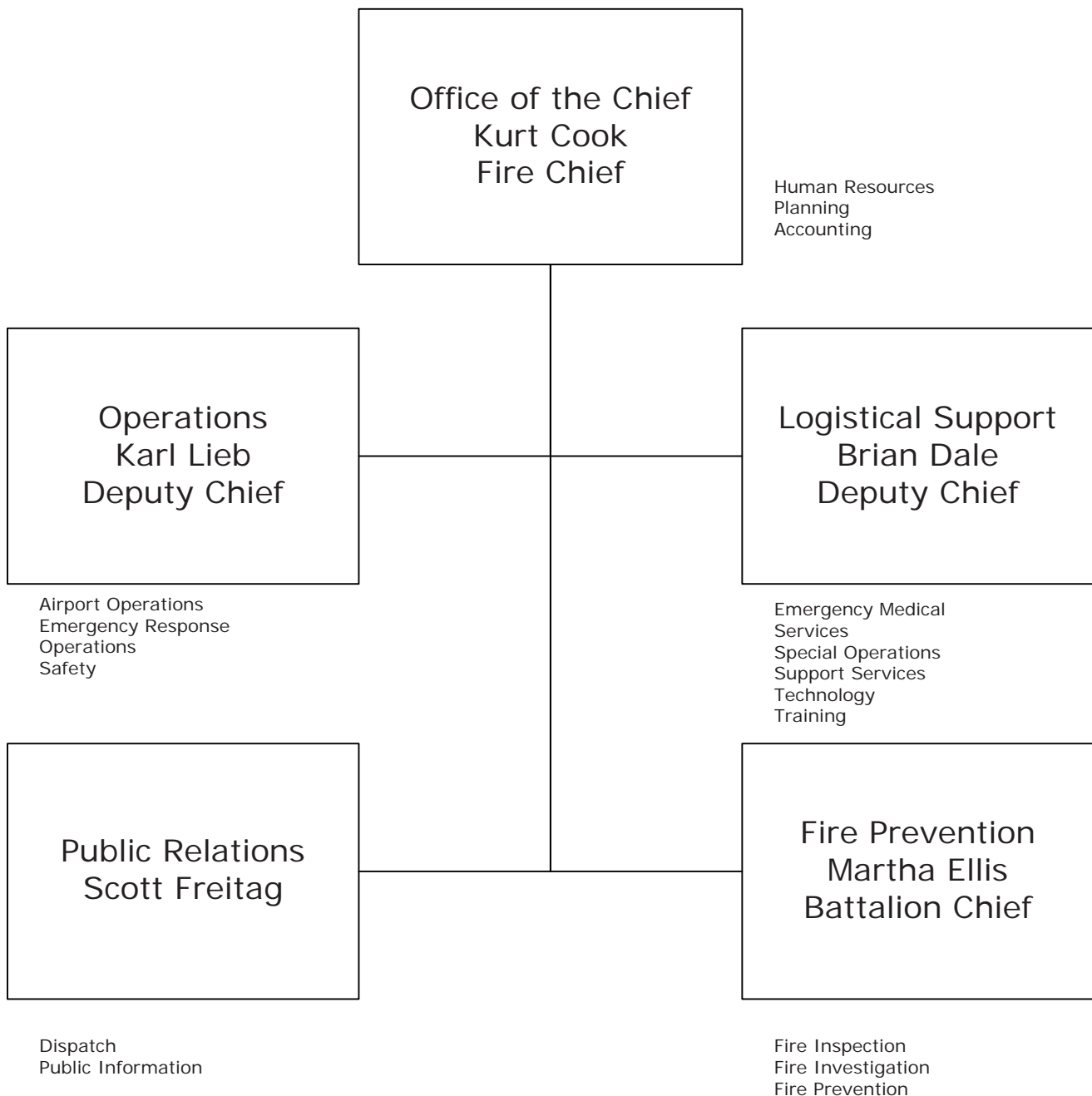






# FIRE DEPARTMENT

Organizational  
Structure  
Fiscal Year 2011-12





## ***Fire Department***

- ☐ ***Office of the Chief***
- ☐ ***Support Services Division***
- ☐ ***Communications / Technology Division***
- ☐ ***Training***
- ☐ ***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 2011-12 CAPITAL AND OPERATING BUDGET BOOK

FIRE DEPARTMENT

**Fire Department**

Kurt Cook, Fire Chief

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	356	358	356.5	Positions transferred to Human Resources and grant funding
<b>OPERATING BUDGET</b>				
Personal Services	28,320,948	30,110,555	31,304,853	
Operations and Maintenance Supply	1,114,649	963,108	1,063,169	
Charges for Services	2,098,656	2,338,875	2,327,064	
Capital Outlay	82,871	50,000	125,000	
<b>Total Fire Department</b>	<b>31,617,124</b>	<b>33,462,538</b>	<b>34,820,086</b>	
<b>PROGRAM BUDGET</b>				
Office of the Chief	1,390,754	1,778,925	1,498,131	
Support Services Division	-	-	2,031,849	
Communications Division	1,853,657	2,030,734	2,363,860	
Training Division	2,397,583	2,551,032	888,560	
Operations	23,867,875	25,003,553	25,862,502	
EMS Division	871,808	811,738	839,476	
Fire Prevention	1,235,447	1,286,556	1,335,708	
<b>Total Fire Department</b>	<b>31,617,124</b>	<b>33,462,538</b>	<b>34,820,086</b>	
<b>FUND SOURCE</b>				
General Fund	31,617,124	33,462,538	34,820,086	
<b>Total Fire Department</b>	<b>31,617,124</b>	<b>33,462,538</b>	<b>34,820,086</b>	

**Fire Department**

The Salt Lake City Fire Department is a professional organization that specializes in urban structural firefighting and emergency medical services, but also has numerous other functions as varied as hazardous materials intervention and swift water rescue. The Department has 356.5 full-time equivalent positions, divided into two battalions, serving in 14 strategically located stations covering 97 square miles. The Department structure includes the Office of the Chief, Operations, Logistical Support, Fire Prevention, and Public Relations.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

**Personal Services Base to Base Changes**

**794,491**

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

FIRE DEPARTMENT

**Pension Changes** 122,650

This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

**Insurance Rate Changes** 479,556

This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary Section of the Budget Book.

**Salary Changes** 681,881

This figure reflects the Department's portion of the salary change described in the Budget Summary Section of the Budget Book.

**Transfer 1 position to HR – PPA, BA#2** -71,052

In Budget Amendment #2 the payroll functions of several departments, including Fire, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and a budget of \$71,052 from the Fire Department.

**Policy Issues**

**Unfunded SAFER** -576,928

In FY 2009 and FY 2010, the Fire Department applied for federal funds to hire 11 firefighters through the Staffing for Adequate Fire and Emergency Response (SAFER) grant program. As a requirement of the application, the Department carried the 11 vacancies during the pendency of the grant applications (\$576,928). The 2010 grant was awarded to the City in the amount of \$1,236,261.

**Convert one Fire Captain position to Public Information Officer position** 0

The Department converted a Fire Captain position to a Public Information Officer position with no budget implication.

**Convert Administrative Secretary appointed position to merit position** 0

The Department converted an appointed Administrative Secretary position to a merit position with no budget implication.

**Transfer 50% of Paramedic Coordinator to MMRS** -45,450

MMRS is the Salt Lake Metropolitan Medical Response System (MMRS), a program under the Department of Homeland Security with the responsibility to ensure that all agencies charged with protecting the population of the City are capable and prepared to respond to any mass casualty event that may occur in the Salt Lake Metropolitan Area, with a primary focus on weapons of mass destruction (WMD) and terrorist attacks. The Fire Department has managed the MMRS for the past decade and it has been overseen by the Department's physician who is retiring. The related budgetary changes include MMRS being overseen by one of the Department's Paramedic Coordinators and has 50% of the funding coming from the MMRS grant for a savings of \$45,459 to the Department.

**General Operating Savings associated with Personnel** -200,000

The budget includes operating savings, some of which will be associated with vacancies anticipated throughout the year.

**General cost savings** -12,600

The budget includes general costs savings.



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

FIRE DEPARTMENT

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**One-time – equip new apparatus**

**60,000**

The budget further includes one-time funding for equipping new apparatus. In FY2012, the Department will be receiving one new engine purchased in 2011 and anticipates the need to equip two new apparatus purchased in FY 2012. The Department has depleted all stocked resources and recycled equipment.

**One-time – Fire Station alerting system**

**50,000**

The budget includes one-time funds to begin work on a fire station alerting system that uses internet protocols and that can be interfaced with the City's existing network.

**Replace e-series cardiac monitors**

**75,000**

The budget includes funding to replace e-series cardiac monitors and to begin a five-year replacement plan which would require the Department to replace 3 monitors annually, at a cost of \$25,000 a monitor.



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

FIRE DEPARTMENT

**Five Year Business Plan – Fire Department**

<b>Customer Perspective</b>							
<b>Objective</b>							
<b>Maintain Quality Response:</b> Maintain response time to life threatening calls.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Dispatch life threatening calls within 120 seconds 90% of the time.	90.1%	TBD	>90% Compliance	>90% Compliance	>90% Compliance	>90% Compliance	>90% Compliance
2. Respond to life threatening emergencies in an average time of five minutes or less.	4:58 Minutes	TBD	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes
<b>Objective</b>							
<b>Strengthen Neighborhoods:</b> Improve neighborhoods through interaction and providing information about fire and emergency response in the community.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
3. Attend four community events per month to obtain citizen feedback on Fire Department issues.	43	56	≥ 48 Events	≥ 48 Events	≥ 48 Events	≥ 48 Events	≥ 48 Events
<b>Objective</b>							
<b>Protect and Enhance the Environment:</b> Conserve resources and proactively manage environmental issues.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
Xeriscape all department fire stations. Complete three per fiscal year ( <i>budget dependent</i> ).	N/A	N/A	≥ 3 Stations	≥ 3 Stations	≥ 3 Stations	≥ 3 Stations	N/A

<b>Financial Perspective</b>							
<b>Objective</b>							
<b>Budget Responsibly:</b> Revenue projections are based on conservative yet realistic, assumptions. Expenditure estimates are derived from a zero based budgeting approach and linked to performance goals							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Actual revenue will be equal to or greater than amended revenue budget.	90.6%	90.5%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Actual expense to be equal to or less than amended expense.	98.9%	99.8%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%





SALT LAKE CITY CORPORATION  
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FIRE DEPARTMENT

<i>Efficiency / Effectiveness Perspective</i>							
<b>Objective</b>							
<b>Provide High Performance Services:</b> Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Fire Prevention Bureau will complete 4,300 inspections per year.	TBD	TBD	≥ 4,300 Inspections	≥ 4,300 Inspections	≥ 4,300 Inspections	≥ 4,300 Inspections	≥ 4,300 Inspections
2. Fire Crews will complete 6,500 building inspections and preplans.	5,224	TBD	≥ 6,500 Inspections	≥ 6,500 Inspections	≥ 6,500 Inspections	≥ 6,500 Inspections	≥ 6,500 Inspections

<i>Workforce Quality Perspective</i>							
<b>Objective</b>							
<b>Increase Diversity:</b> Increase diversity of the city's workforce to match or exceed the labor force of the Wasatch Front							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Increase total percentage of minorities employed.	7.33%	TBD	>9%	>10%	>11%	>12%	>12%
2. Increase total percentage of female employees.	9.68%	TBD	>10%	>11%	>12%	>13%	>13%
<b>Objective</b>							
<b>Improve Employee Job Skills and Knowledge:</b> Ensure that employee training is happening at all levels of the Department.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Ensure all firefighters receive an average 20 hours of fire training per year.	TBD	TBD	≥ 20 Hours	≥ 20 Hours	≥ 20 Hours	≥ 20 Hours	≥ 20 Hours
2. Ensure all firefighters receive 25 hours of EMS training per year.	TBD	TBD	≥ 25 Hours	≥ 25 Hours	≥ 25 Hours	≥ 25 Hours	≥ 25 Hours
3. Ensure all dispatchers receive 24 hours of dispatch training per year.	TBD	TBD	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours
4. Ensure all fire investigators receive 40 hours of peace officer training per year.	TBD	44	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours



## ***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 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 is impacting the community through preparing effectively, responding professionally and impacting positively. This 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.

## ***Support Services Division***

The Support Services Division of the Salt Lake City Fire Department ensures the continued success of our department members in safely carrying out the department mission through comprehensive logistical support. The division is responsible for managing, maintaining and supplying 13 fire stations. The division places high emphasis on "Green" initiatives through collaborative efforts with the Facilities and Environmental Management Departments.



## SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

### FIRE DEPARTMENT

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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.

#### ***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.

### ***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.

### ***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.



### ***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.

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**DEPARTMENT OF HUMAN RESOURCES**

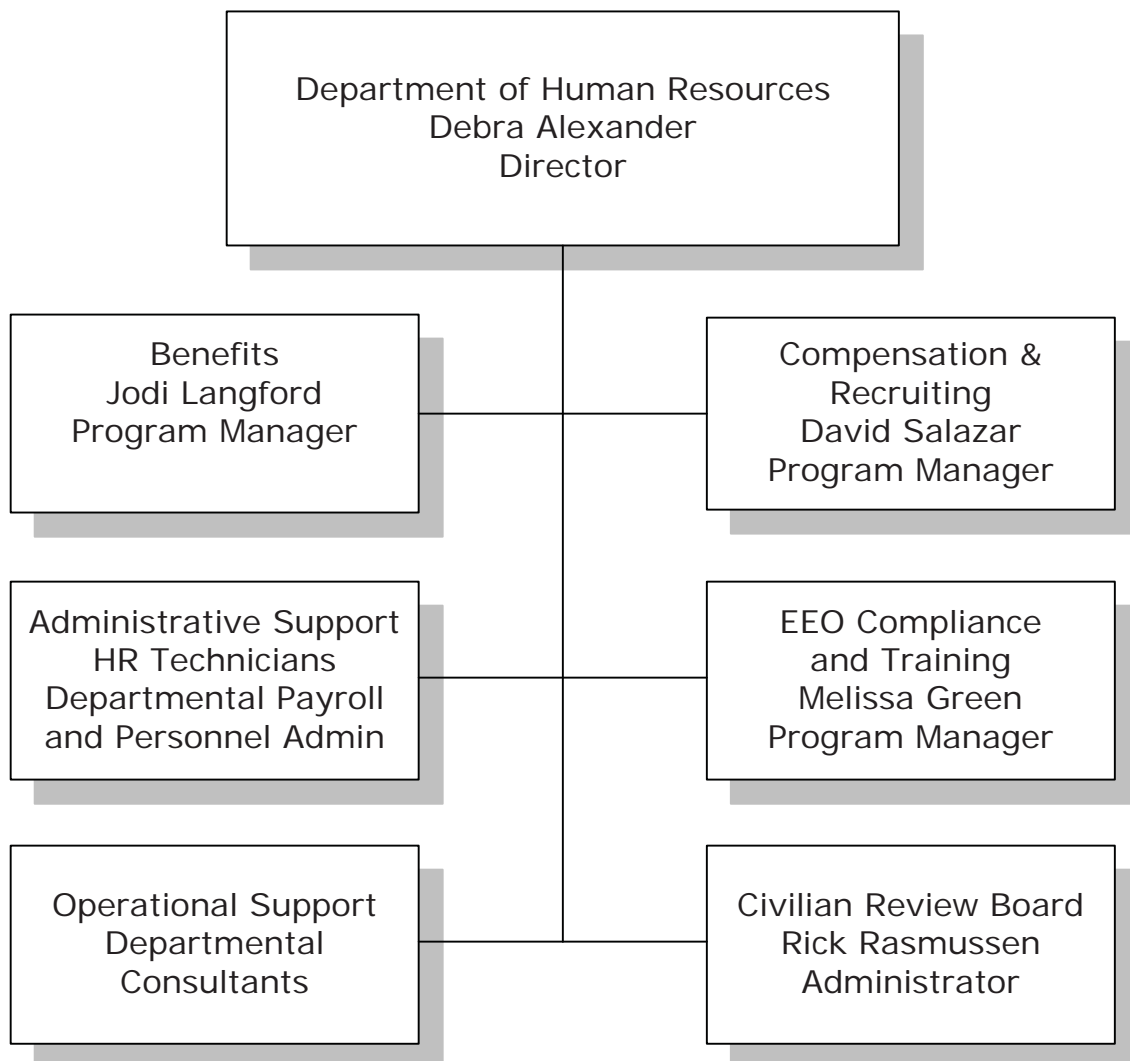






## DEPARTMENT OF HUMAN RESOURCES

Organizational Structure  
Fiscal Year 2011-12





## ***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 2011-12 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF HUMAN RESOURCES

**Department of Human Resources**

Debra Alexander, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions		20		25 PPAs were moved to HR. New HRIT position was created.
<b>OPERATING BUDGET</b>				
Personal Services	-	1,675,412	2,036,713	
Operations and Maintenance Supply	-	55,338	56,338	
Charges for Services	-	34,646,830	39,524,511	
Capital Outlay	-	-	-	
Transfers Out	-	800,000	315,218	
<b>Total Department of Human Resources</b>	-	<b>37,177,580</b>	<b>41,932,780</b>	
<b>PROGRAM BUDGET</b>				
Human Resources Administrative Support		581,781	956,621	
<b>Total Human Resources Administrative Support</b>	-	<b>581,781</b>	<b>956,621</b>	
Departmental Consultants		717,882	654,171	
<b>Total Departmental Consultants</b>	-	<b>717,882</b>	<b>654,171</b>	
Benefits		35,663,299	40,098,754	
<b>Total Benefits</b>	-	<b>35,663,299</b>	<b>40,098,754</b>	
Training		78,530	81,926	
<b>Total Training</b>	-	<b>78,530</b>	<b>81,926</b>	
Civilian Review Board		136,088	141,308	
<b>Total Civilian Review Board</b>	-	<b>136,088</b>	<b>141,308</b>	
<b>Total Department of Human Resources</b>	-	<b>37,177,580</b>	<b>41,932,780</b>	
<b>FUND SOURCES</b>				
General Fund	-	1,514,281	1,834,026	
Insurance and Risk Management Fund	-	35,663,299	40,098,754	
<b>Total Department of Human Resources</b>	-	<b>37,177,580</b>	<b>41,932,780</b>	



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF HUMAN RESOURCES

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*Department of Human Resources*

The Department of Human Resources includes 25 full-time equivalent employees and provides numerous services for all City employees. Department programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, EEO Compliance and Training, Departmental Payroll and Administrators, Departmental Consultants and Administrative Support.

Changes discussed below represent adjustments to the FY 2010-11 adopted General Fund budget.

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**Personal Services Base to Base Changes** **-47,806**

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes** **10,199**

This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

**Insurance Rate Changes** **21,944**

This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary Section of the Budget Book.

**Salary Changes** **46,400**

This figure reflects the Department's portion of the salary changes described in the Budget Summary Section of the Budget Book.

**BA #2, Transfer PPAs from Airport, Fire, Police and Public Services** **324,708**

In BA#2, the Administration sought and received Council approval to centralize the personnel/payroll function under the Human Resources Department. The reorganization involved 5 departments: Public Utilities, Public Services, Airport, Police and Fire. Five FTEs were transferred into the Human Resources Department along with a budget of \$324,708.

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**Policy Issues**

**Hold HR Technical System Support position vacant for approx ½ year** **-35,700**

The budget includes holding a Human Resources Technical System Support position vacant for approximately one-half year.



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**DEPARTMENT OF HUMAN RESOURCES**

**Five Year Business Plan – Human Resources**

Customer Service	Measures	2009-10 To date	2010-11	Cumulative Targets			
				2011-12	2012-13	2013-14	2014-15
RECRUITMENT: Total # of job recruitments requisitions opened	Track total count of requisitions closed.	n/a	n/a	TBD	TBD	TBD	TBD
EEO COMPLIANCE: Total # of EEO complaints received.	Track number of EEO complaints received annually.	41 complaints received; 100% resolved	24 complaints received; 100% resolved				
ADA Accommodations	Track total count of ADA Accommodation requests reviewed	10 Accommodation requests reviewed	21 Accommodation requests reviewed				
EEO TRAINING	100% of employees receive EEO Training	Three Depts completed. Added to NEO.	Three Depts Completed	Three Depts complete	Three Depts complete	Three Depts complete	Three Depts complete
FMLA COMPLIANCE	Track total # of approved FMLA leave requests	n/a	n/a	TBD	TBD	TBD	TBD
EMPLOYEE COMMUNICATION	Implement one new communication method each year	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.	TBD	TBD	TBD	TBD
Enhance employee knowledge regarding benefits by providing quarterly Citywide meetings	Number of employees in attendance	Target Open Enrollment	Open Enrollment and HDHP/HSA	100% Citywide Open Enrollment and quarterly HDHP/HSA	100% Citywide Open Enrollment and quarterly HDHP/HSA	100%	100%
Financial Health	Measures	2009-10 To date	2010-11	Cumulative Targets			
				2011-12	2012-13	2013-14	2014-15
Department actual expenditures to be	Quarterly report shows	79.7% available	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%



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DEPARTMENT OF HUMAN RESOURCES

equal to or less than expenditure budget totals; evaluated quarterly	expenditure at ≤ to 100%						
The Employee Benefits Committee reviews & recommends cost-sharing, cost efficient measures pertaining to employee health plan(s).	Value of cost savings to the City and employee	N/A	Recommendation by Benefits Committee	Implementation of HDHP and HSA resulted a 47% enrollment into the HDHP City made a front end contribution of \$750 for single coverage and \$1500 for double and family.	TBD	TBD	TBD
Efficiency/Effectiveness	Measures	2009-10 To date	2010-11	Cumulative Targets			
				2011-12	2012-13	2013-14	2014-15
Review and update HR Policies and Procedures annually.	Track total # of policies reviewed each year.	Identified 6 policies to review – 2 in process	Reviewed/ updated three policies including: Compensation, Drug & Alcohol and Compensation Guidelines	Review and update five policies including: Attendance, Employment, Harassment Prevention, ADA & Personnel Files.	Review 3-5 policies	Review 3-5 policies	Review 3-5 policies
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	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	100% Open Enrollment, new hire enrollment and midyear changes
Monitor citywide turnover.	Report turnover at least once annually. Goal to maintain turnover at <10%.	9.99%	5.79%	<10%	<10%	<10%	<10%





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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	Five salary benchmarks were identified as significantly below market (>10% market); seven salary benchmarks were identified as 5-10% below market. FY12 budget included appropriation for salary adjustments for those most significantly below market.	Five salary benchmarks were identified as significantly below market (>10% market); seven salary benchmarks were identified as 5-10% below market. FY12 budget included appropriation for salary adjustments for those most significantly below market..	TBD	TBD	TBD
FMLA Compliance	100% compliance	Working with IMS to develop tracking	New tracking system launched and implement August 2011.	Track, audit & report on FMLA utilization citywide.	100%	100%	100%
Cumulative Targets							
Workforce Quality	Measures	2009-10 To date	2010-11	2011-12	2012-13	2013-14	2014-15
Supervisor Training	100% of supervisors receive Supervisor Training by end of FY2013 (cumulatively)	HR Training work group formed for development 80 supervisors are through 50% of the series.	120 participants completed training.	Initiate and complete training for Fire Dept, Public Utilities; also, a minimum of three modules for the Department of Airports.	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.	HR Diversity work group formed to improve outreach by 50%. Outreach increased to 173 community organizations	Began quarterly tracking & reporting to compare race & gender statistics associated with the actual number of job applicants compared to available	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.



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		ons	WFW.				
Enhance department's ability to effectively obtain the human resources necessary to meet business needs.	Average # of business days required to provide departments with a hiring list of qualified job candidates. Measured by the # of days after the recruitment closing date.	n/a	n/a	< 10	< 10	< 10	< 10
Effectively resolve EEO investigations in a timely manner. EEO complaints will be resolved at the lowest level, reducing the City's liability for lawsuits and other financial penalties	Average # of business days required to complete an EEO investigation.	n/a	n/a	< 30 days	< 30 days	< 30 days	< 30 days



## ***Narrative***

### ***Human Resource Management Department***

The Human Resource Department supports the mission and goals of Salt Lake City by providing strategic partnership, innovation and leadership concerning the most crucial element of City government – its people. Human Resources strive to improve the quality of life for all City employees through strategic collaboration that assures efficient and effective management of Salt Lake City's work force. In July 2010, as a result of a recommendation from the Mayor's office, the Salt Lake City Council created the Human Resource Department. We believe this action underscored 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 employees' 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 array of benefit programs 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; Eco Pass (transportation) program and a flexible benefits reimbursement 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.



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### DEPARTMENT OF HUMAN RESOURCES

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The City is self-insured and provides employees with two medical plan options. The High Deductible Health Plan (HDHP) - Summit Star - includes an employer-paid contribution equal to 90% of the total premium for the High Deductible Health Plan along with \$750 annual contribution into a Health Savings Account for employees with single coverage and \$1500 for employees with double or family coverage. The second, more traditional option - Summit Care - offers an employer-paid contribution equal to 80% of the total premium.

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 rollout of a High Deductible Health Plan beginning of FY11 was designed to address appropriate and adequate reserves. The City realized a 47% enrollment into the HDHP. 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 also result in significant costs to the City and/or its employees.

#### **Compensation –**

Over the course of the last few years, the Human Resource Department has made significant strides towards improving and overhauling the City's compensation program. Overall simplification and adoption of a single pay structure (known as the General Employee Pay Plan) has provided City leaders with the tools necessary to ensure that City employee wage and salary rates remain competitive when compared to other employers with whom the City competes. For the second concurrent year, a system of job salary benchmarks established by the Department has enabled elected officials to target and appropriate funds to specific groups of employees whose base pay was shown in annual salary surveys to significantly lag (by  $\geq 10\%$ ) behind market.

Continuing efforts to improve the compensation system include a comprehensive review of the City's compensation business practices, policies and integration of pay practices covering employees in step-pay plans. 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 200 formal employment actions and provided procedural advice in myriad of other, less structured ways. The skill, knowledge and background of the HR 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



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### DEPARTMENT OF HUMAN RESOURCES

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procedures. They work closely with the City's Labor Relations to provide interpretations of the Memorandums of Understanding.

City managers and employees will continue to need extensive consultation to cope with the increasing complexities of the work setting. Policy and best practice meetings with the Consultants 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 a full-time employee to conduct investigations into allegations of violations of EEO requirements. This HR Program Manager is not assigned to one particular department, but rather works with all of the departments when complaints arise. HR has investigated and successfully resolved all of the complaints.

The EEO Program Manager also prepares and submits 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 has been very successfully upgraded. The streamlined system, one of the first e-systems in the City, will provide increased efficiency for City employees and enhanced ease of use for applicants.

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 has been completed. In addition, HR is actively engaged in an initiative to automate timekeeping systems for use in some departments. Automated timekeeping in these departments 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. Future automation needs will include additional electronic records management, enhancements to the human resource information system and further automating training records. Automated processes allow HR 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 –**

Throughout recent economic conditions, the City continues to receive a high degree of interest in each of the employment opportunities posted on its job recruitment website. During FY 2011, the total number of applications received was 10,465 for 188 jobs announced.

In an effort to improve efficiency and increase accessibility to City jobs and the recruitment process, in February 2011 HR implemented a paperless job application system. The most significant part of this process change included the total elimination of paper applications. Instead, the Department now provides applicants with 24/7 access to apply for jobs online,



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including weekends, holidays and all other hours the Department is closed for business. Further process improvements were realized by issuing e-mail notifications rather than mailing a hard copy letters for each application received. By partnering with the Department of Information Management Services (IMS) to develop an *e-alternative solution*, Human Resources now prides itself on delivering a higher level of customer service more efficiently and at a considerably less cost to taxpayers.

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. Reports which track the number and gender/ethnic make-up of the City's applicant pool compared against the available Wasatch Front workforce have been developed quarterly. The Department's HR diversity work group is continuing to head on-going community outreach efforts and works with department leaders to create and implement plans designed to meet their specific diversity goals.

**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. The staffing for this function was reduced in past budgets, and, as a result, is currently funded for one employee. This position has been vacant and we are currently recruiting for a new employee. HR Consultants participate in training programs, providing formal and informal training opportunities to departments. By employing an internal training workgroup, HR is also committed to creatively utilizing existing knowledge and skills within the City to develop and deliver much needed leadership training, compliance training and updated new employee orientation training.

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**DEPARTMENT OF INFORMATION  
MANAGEMENT SERVICES**

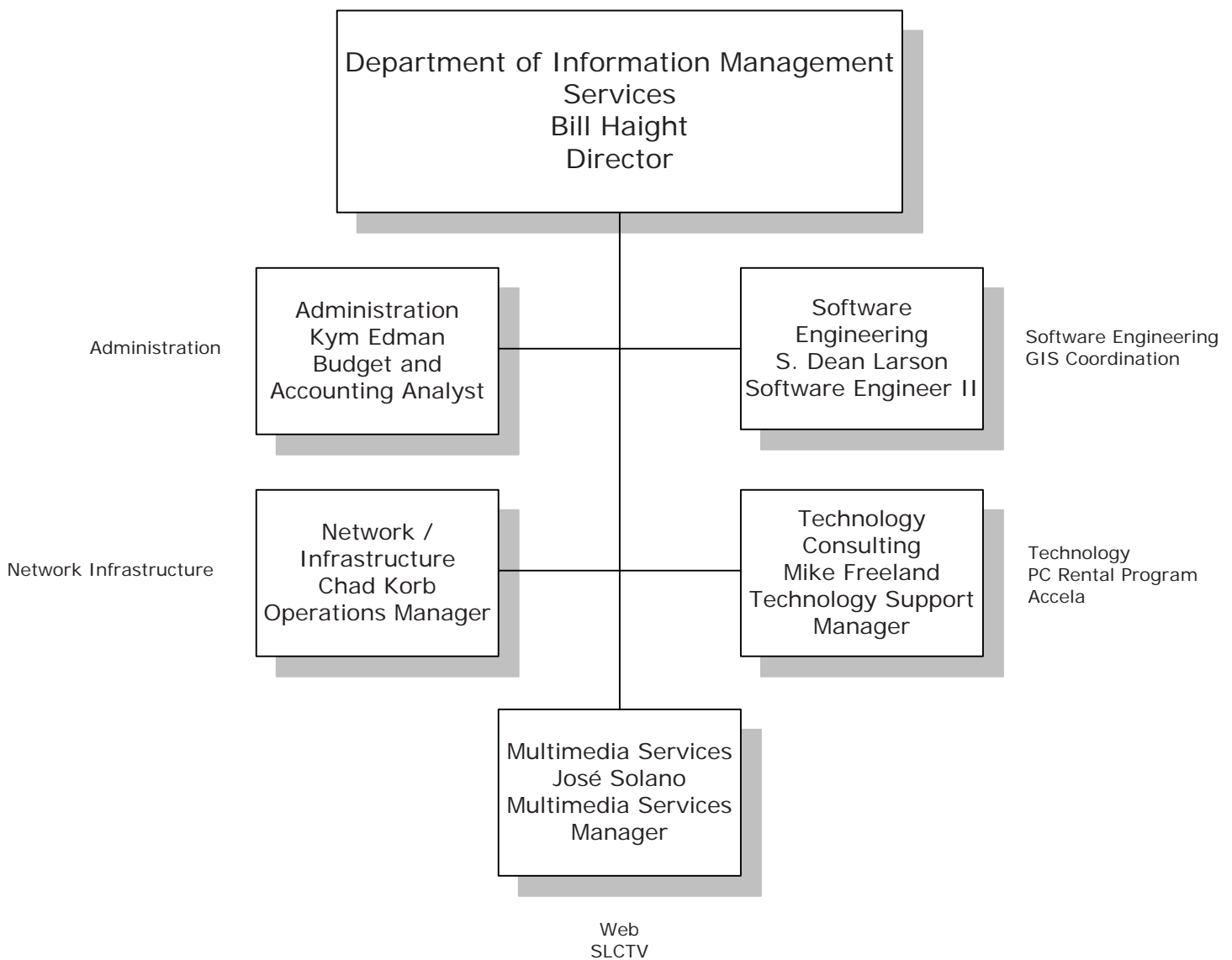






# DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure  
Fiscal Year 2011-12





## ***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.



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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

**Department of Information Management Services**

Bill Haight, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions		59.0	60.5	2 RPT Multimedia positions added to assist with filming (.75 FTE ea)
<b>OPERATING BUDGET</b>				
Personal Services	-	5,939,864	6,126,199	Increase in Health care costs
Operations and Maintenance Supply	-	102,900	89,822	Reduction in office supplies, books and training materials
Charges for Services	-	1,547,906	1,662,409	Reduction in equipment replacement and new purchases, reduced non-capital expenditures, increase for funded initiatives of \$303,000.
Capital Outlay	-	203,422	387,813	Increase in rental program equipment purchases, replacing desk tops with laptops.
Transfers Out	-	17,809	20,625	IFAS Expenses
<b>Total Department of Information Management Services</b>	-	<b>7,811,901</b>	<b>8,286,868</b>	
<b>PROGRAM BUDGET</b>				
Administration / Overhead	-	739,432	749,203	
<b>Total Administration / Overhead</b>	-	<b>739,432</b>	<b>749,203</b>	
Network / Infrastructure	-	3,492,131	3,668,382	
<b>Total Network / Infrastructure</b>	-	<b>3,492,131</b>	<b>3,668,382</b>	
Software Engineering / GIS Coordination	-	1,282,394	1,374,596	
<b>Total Software Engineering</b>	-	<b>1,282,394</b>	<b>1,374,596</b>	
Multimedia Services				
Web	-	282,896	101,988	Outsourcing
SLCTV	-	189,791	190,351	
<b>Total Multimedia Services</b>	-	<b>472,687</b>	<b>292,339</b>	
Technology Consulting				
Technology		1,557,175	1,732,223	
PC Rental Program		143,582	345,625	Increase in Laptop rentals
Accela Program		124,500	124,500	
<b>Total Technology Consulting</b>	-	<b>1,825,257</b>	<b>2,202,348</b>	
<b>Total Department of Information Management Services</b>	-	<b>7,811,901</b>	<b>8,286,868</b>	



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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

***Department of Information Management Services***

Bill Haight, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
<b>FUND SOURCES</b>				
General Fund / Non-Departmental	-	6,108,918	6,509,439	
Enterprise Funds	-	1,311,994	1,431,804	
PC Rental Program Fund	-	390,989	345,625	
<b>Total Department of Information Management Services</b>	-	<b>7,811,901</b>	<b>8,286,868</b>	

***Department of Information Management Services***

The Department of Information Management Services provides technical support for all General Fund services and all Enterprise Funds in the City. The department is operated as an Internal Service Fund with divisions including Administration, Software Engineering, Network/Infrastructure, Technology Consulting, and Multimedia Services. The Department currently has 59 full-time equivalent employees.

Changes discussed below represent adjustments to the FY 2010-11 General Fund Non-Departmental transfer amount of \$5,420,876. Other changes may also be reflected in the overall recommendation for the IMS Fund budget.

The budget includes a \$473,635 increase in the IMS Internal Service Fund, for a total of \$5,844,511. This amount includes a reduction of \$107,418 in operating budget reductions and an increase of \$246,442 for compensation and health insurance changes.

In addition, the budget includes the conversion of two contract employees to RPT positions, increasing cost by only \$5,000.

The budget also includes \$75,000 in one-time funding for implementation of the Kronos system, already used by some City departments for timekeeping, in those departments that aren't currently using an automated system.

The budget includes \$75,000 in one-time funding for completion of the Voice over Internet Protocol in the City County Building and the Justice Court. This provides funding for new phones currently running on the old phone system and provides network infrastructure dollars.

The budget also includes \$120,000 in one-time funding for completion of a fiber connection to the Airport and the City's new Street/Fleet building. This initiative would utilize a portion of the conduits being placed under North Temple as TRAX is extended to the Airport.

The budget includes \$33,000 in one-time money for Council workroom audio-visual upgrades.

Finally, the Citizen Compensation Advisory Committee has recommended salary adjustments for software engineers, and \$26,611 is included to address those adjustments.



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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

**Five Year Business Plan – Department of Information Management Services**

<b>Customer Service</b>							
<b>Objective</b>							
<b>Provide more City services online by continuing to enhance the 7/24/365 Online City Hall.</b> Complete 2 online services per year until all identified services are completed.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
1. 100% of staff to receive training in customer service each year.	100%	100%	100%	100%	100%	100%	100%
2. 100% of managers to receive management training at least quarterly.	100%	100%	100%	100%	100%	100%	100%
<b>Financial Health</b>							
<b>Objective</b>							
<b>Budget Responsible:</b> 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.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
1. IMS actual revenue to be equal to or greater than revenue projections. (Note: The results refer to General Fund revenue. Internal service and enterprise funds are billed actual costs.)	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	- 0 -	+1%	+1%	+1%	+1%	+1%	+1%

<b>Efficiency / Effectiveness</b>							
<b>Objective</b>							
<b>Create High Performance Services:</b> Provide customers with best-in-class services.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
1. Conduct semi-annual surveys to determine customer's satisfaction levels. Maintain at least 80% of customers satisfied with service.	>80%	>80%	>80%	>80%	>80%	>80%	>80%
2. Create one additional online service setup on the City's Web page each six months until all identified services are completed.	2	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.	100%	100%	100%	100%	100%	100%	100%



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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

<i>Workforce Quality</i>							
<b>Objective</b>							
<b>Create a well trained IT organization:</b> Provide access to training resources to all staff							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
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.	60%	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	25%	25%	25%	25%	25%	25%	25%





SALT LAKE CITY CORPORATION  
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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

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***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 ([www.slcgov.com](http://www.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 ([www.slctv.com](http://www.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 2<sup>nd</sup> 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 VLAN (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.



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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

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- 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.

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 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 on line. 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. ([www.slcgov.com](http://www.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 Greet 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



SALT LAKE CITY CORPORATION  
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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

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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.
- 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.

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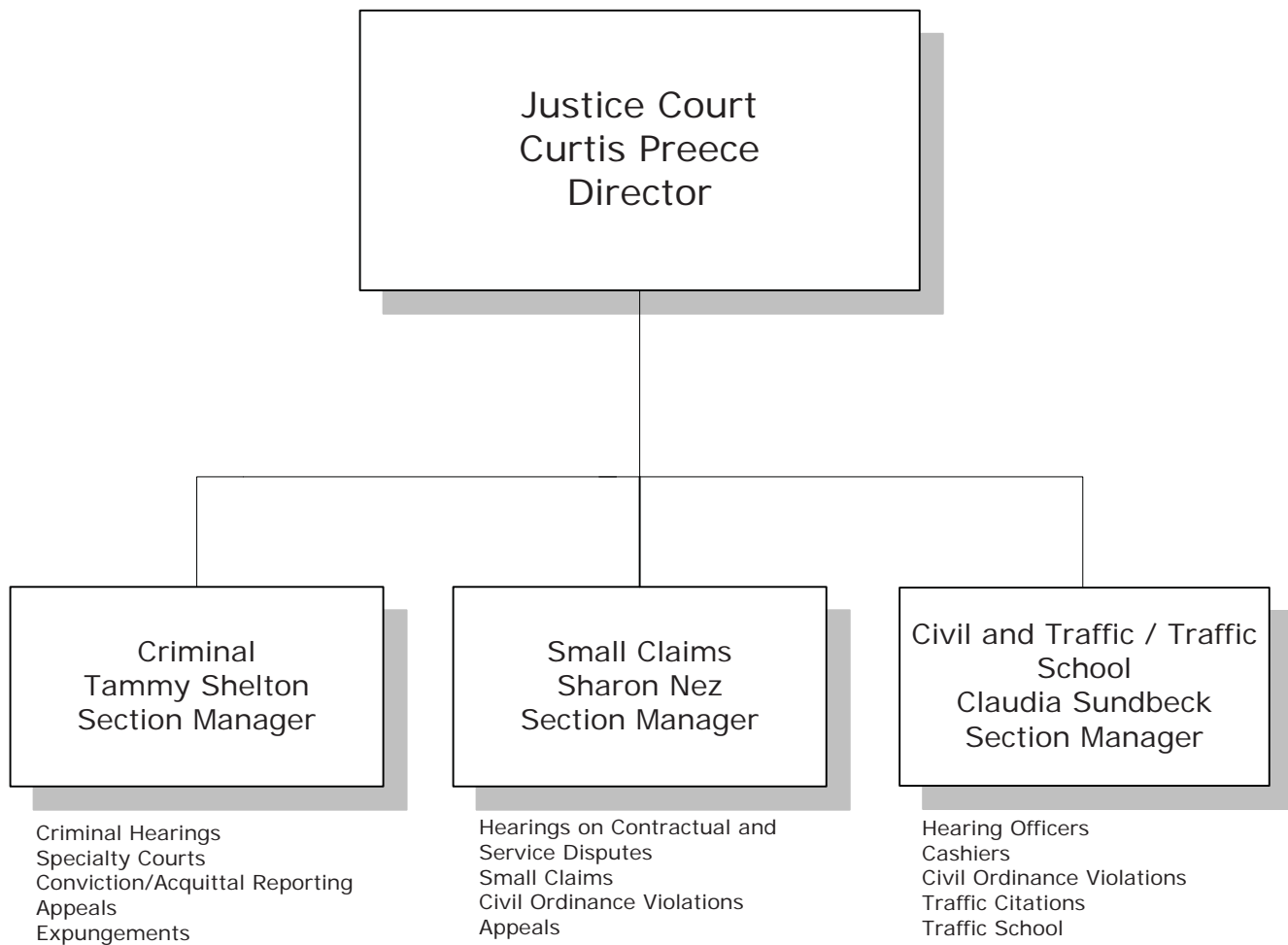
**JUSTICE COURT**





## JUSTICE COURT

Organizational  
Structure  
Fiscal Year 2011-12







## ***Justice Court***

- ☐ ***Criminal Section***
- ☐ ***Civil and Traffic Section***
- ☐ ***Small Claims Section***
- ☐ ***Traffic School***

**Jeanne Robison, Presiding Judge**

**Curtis Preece, 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  
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JUSTICE COURT

**Justice Court**

Curtis Preece, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions		46	46	
<b>OPERATING BUDGET</b>				
Personal Services	-	3,301,836	3,438,139	
Operations and Maintenance Supply	-	188,094	188,094	
Charges for Services	-	882,354	914,319	
Capital Outlay	-	2,400	15,400	
Transfers Out	-	-	-	
<b>Total Justice Court</b>	-	<b>4,374,684</b>	<b>4,555,952</b>	
<b>PROGRAM BUDGET</b>				
Criminal		3,207,437	3,143,940	
<b>Total Criminal</b>	-	<b>3,207,437</b>	<b>3,143,940</b>	
Small Claims		129,369	169,524	
<b>Total Small Claims</b>	-	<b>129,369</b>	<b>169,524</b>	
Parking and Traffic / Traffic School		1,037,878	1,242,488	
<b>Total Parking and Traffic / Traffic School</b>	-	<b>1,037,878</b>	<b>1,242,488</b>	
<b>Total Justice Court</b>	-	<b>4,374,684</b>	<b>4,555,952</b>	
<b>FUND SOURCES</b>				
General Fund	-	4,374,684	4,555,952	
<b>Total Justice Court</b>	-	<b>4,374,684</b>	<b>4,555,952</b>	

**Justice Court**

The Salt Lake City Justice Court has jurisdiction over all Class B and C misdemeanors, violation of ordinances, and infractions committed within Salt Lake City's corporate limits. The Court includes three sections. The criminal section handles misdemeanor criminal violations such as misdemeanor driving under the influence and domestic violence cases. The civil/traffic section handles a wide variety of cases, such as returned check collections, vehicle booting, impound hearings, ground transportation, alarm, zoning, snow removal, loud party, animal control, parking and traffic violations. The third section is the small claims section, which will settle legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$10,000.00. The Justice Court also supports numerous specialty courts including Drug Court and Homeless Court. The Court operates with 4 full-time and 2 part-time judges and 46 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

JUSTICE COURT

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<b>Personal Services Base to Base Changes</b>	<b>15,370</b>
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Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

<b>Pension Changes</b>	<b>17,065</b>
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This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

<b>Insurance Rate Changes</b>	<b>38,136</b>
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This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary Section of the Budget Book.

<b>Salary Changes</b>	<b>65,732</b>
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This figure reflects the Department's portion of the salary change described in the Budget Summary Section of the Budget Book.

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**Policy Issues**

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<b>Operating budget reductions</b>	<b>-75,000</b>
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The budget includes a reduction in the Justice Court operating budget. These funds are used for witness and juror fees, interpreters and security.

<b>New public seating in Court waiting area</b>	<b>13,000</b>
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The budget includes an increase in one-time funds to allow the Court to purchase new public seating for the Court waiting area. Many people now choose to stand because of the condition of the furniture.

<b>Booting Expenses</b>	<b>106,965</b>
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Salt Lake City entered into a contractual agreement with Paylock in the Spring of 2011. According to the contract, Salt Lake City is obligated to reimburse Paylock for costs incurred in booting vehicles. There is a direct offset to this expense in the revenues.



SALT LAKE CITY CORPORATION  
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JUSTICE COURT

**Five Year Business Plan – Justice Court**

<b>Customer Perspective</b>							
<b>Objective</b>							
<b>Measure Customer Satisfaction:</b> Track customer satisfaction with services received at the Justice Court by implementing survey.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2007-08 Results</b>	<b>2008-09 Results</b>	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>
1. Percent of Justice Court customers satisfied with service received.	87%	79%	73%	83%	≥ 78%	≥ 78%	≥ 78%
<b>Financial Perspective</b>							
<b>Objective</b>							
<b>Maintain Financial Stability:</b> Ensure each Salt Lake City fund is financially secure.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2007-08 Results</b>	<b>2008-09 Results</b>	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>
1. Department actual expenditures to be equal to or less than expenditure projections.	94%	96%	96%	89%	≤ 100%	≤ 100%	≤ 100%
<b>Efficiency / Effectiveness Perspective</b>							
<b>Objective</b>							
<b>Create High Performance Services:</b> Provide customers with best-in-class services.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2007-08 Results</b>	<b>2008-09 Results</b>	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>
1. Number of Criminal Cases disposed of will be greater than or equal to the number of cases filed.	237%	248%	279%	118%	≥ 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%	102%	≥ 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%	109%	≥ 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%	99%	≥ 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 and distributes justice
- Resolve disputes, maintain the rule of law and ensure the due process of law
- Works diligently to provide equal access to all individuals
- 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
- Efficiently operates specialty and problem solving courts such as Drug Court, Homeless Court, Veteran's Court and FOCUS DUI Court
- Utilizes jurors efficiently
  - Accounts for fine and bail revenue
  - Operates at or below allocated budget
  - 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 Class B and C misdemeanors and civil violations, as well as return justice court services to the local community. The City has appointed judges with the expectation to deliver impartial and independent justice and with the hope they would be sensitive to community issues and willing to implement creative sentencing alternatives. This includes victim restitution and accountability through probation or pleas-in-abeyance which may require the offender to reimburse the City and the citizens of the City for all case-related costs. The court provides for mediation for all parties involved in civil cases.

The court has jurisdiction over all Class B and C misdemeanors, violation of City ordinances, civil disputes and infractions committed within Salt Lake City's corporate limits. This includes many agencies (University of Utah, Utah Highway Patrol, County Sheriff, Airport Police, State Motor Vehicles and Unified Police Department) that had previously filed in the District Court or County Justice Court. The Justice Court is made up of three sections:



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

JUSTICE COURT

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- The Traffic and Parking/Civil Section, which administers a variety of programs, such as traffic school classes, both on-line and in-person, vehicle booting and impound hearings, ground transportation, alarm, zoning, snow removal, loud party, animal control, parking, and traffic violations. The Parking portion of this Section is governed by separate City ordinances, policies and procedures;
- The Criminal Section, which handles Class B and C misdemeanor violations and some infractions, appeals, expungements and monitors and tracks probation and plea-in-abeyance cases;
- 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 approximately 111,000 cases per year
- Traffic handles approximately 53,000 cases per year
- Small claims handles 6500 cases per year
- Misdemeanor criminal handled approximately 15,213 cases last year
- Nearly 8,800 people attended traffic school last year
- Payment processors (cashiers) handle an average 13,900 transactions per month
- Approximately 120,000 phone calls were handled by justice court staff in fiscal year 2010
- Hearing Officers conducted approximately 23,000 in person, and phone traffic hearings last fiscal year and approximately 19,000 in person, phone, and internet parking hearings last year.
- Approximately 3,852 jurors were called in last year
- Contract interpreters spent approximately 215 hours per month interpreting court hearings for non-English speaking court users
- The Salt Lake City Justice Court handled approximately 14% of all Driving Under the Influence (DUI) charges of the entire state justice court caseload.
- Created specialized and problem solving courts, drug court, homeless court, DUI court and veteran's court programs that ensure the proper adjudication of these serious offenses and to help alleviate overcrowding at the jail and reduce recidivism
- A survey conducted this year revealed that 83% of Justice Court users are satisfied or very satisfied with the services they received
- Work closely with allied agencies to move toward a paper on demand environment to save money, time and resources.



### ***Traffic/Civil Section***

With the state mandated change in case management systems, all of the Traffic Sections processes have been under a new systems database, CORIS. The conversion took place on May 23, 2011. All forms have been revised, as well as current processes and interfaces into IFAS, our IVR and web payments systems.

Traffic ticket issuance increased during fiscal year 2009 by 31% and again in 2010 by 5%, then dropped approximately 10% this last fiscal year.

After implementing new procedures for phone hearings on civil notices and traffic tickets, phone hearings once again increased from 11,000 to 13,000 last year.

### ***Traffic School Section***

The Traffic School Section conducts traffic school online at [www.slcgov.com/courts](http://www.slcgov.com/courts). This online traffic school option started in May 2011. Since that time nearly 70% of all traffic school participants choose the online option. After hour classes are also held at the court on Wednesday and Thursday evenings for those individuals who wish to complete traffic school in-person. Participants must pay a \$50 fee to attend traffic school, in addition to the fine.

### ***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. The Justice Court also provides Homeless Court and Veterans Court for those populations.

With the state mandated change in case management systems all of the Criminal Sections processes have been under a new systems database, CORIS. The conversion took place on May 23, 2011. All forms have been revised, as well as current processes and interfaces into IFAS, our IVR, cash registers and web payments systems.

We have formed an internal 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 processes that the task force has identified. We will then be able to continue to measure our desired improvements 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 public filings did increase drastically with this change; however it was decided 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). Using the Pro-tempore Judges help relieve our full time judge's caseload, saves time and money for both the court and for citizens.





## SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

### JUSTICE COURT

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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. During the 2011 legislative session, H.B. 376 regarding Small Claims Jurisdiction was enacted, where a defendant may remove a small claims case from District court to a Justice Court within the same district, if agreed to by a plaintiff. This change may also increase the small claims filings.

The new case management system, CORIS, has also greatly affected the small claims section and has increased the data entry time on all small claims cases filed in the Justice Court.

#### ***Case Management System, CORIS***

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 has had 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 new conversion has required large resource allocation, not only from the court, but also from the IMS and Finance Departments respectively. We did not receive any additional staffing or monetary resources for this project, so we will be challenged as we continue to ensure a successful conversion.

#### ***Audio Recording, S.B. 318***

This bill establishes that justice courts may not be created or certified by the Judicial Council unless the justice court operates a specific recording device in each court room. This new bill requires that when a justice court is created or certified by the Judicial Council, the justice court operate a audio recording device; and requires that the audio recordings of justice court proceedings be maintained and easily retrievable for a minimum of one year.

This mandate is an unexpected financial obligation for the court. The Salt Lake City Justice court has five courtrooms and is expected to have stand alone recording capabilities in all courtrooms. The new audio recording capabilities must be in place by July 1, 2012.

#### ***Collections***

During 2011, a collections section has been created under the Finance Department. The Collections department works closely with the justice court in the process of collecting on fines and or fees that have not been paid to the court. Collections is also going to oversee the filing of small claims on all civil notices such as, parking tickets, snow removals, alarms, returned checks, business licensing, loud party, ground transportation, and animal control.

#### ***Electronic Citations***

This new technology has been in the trial phase for several months during 2011 and is expected to be used by the Salt Lake City and Airport Police Departments by the end of calendar year 2011. This new "E-Citation" process will result in timelier filing for the court, the individual and law enforcement. This new technology will reduce mistakes and increase accuracy, reduce paper and waste, reduce processing time for court and law enforcement personnel, in the end benefiting the citizen.



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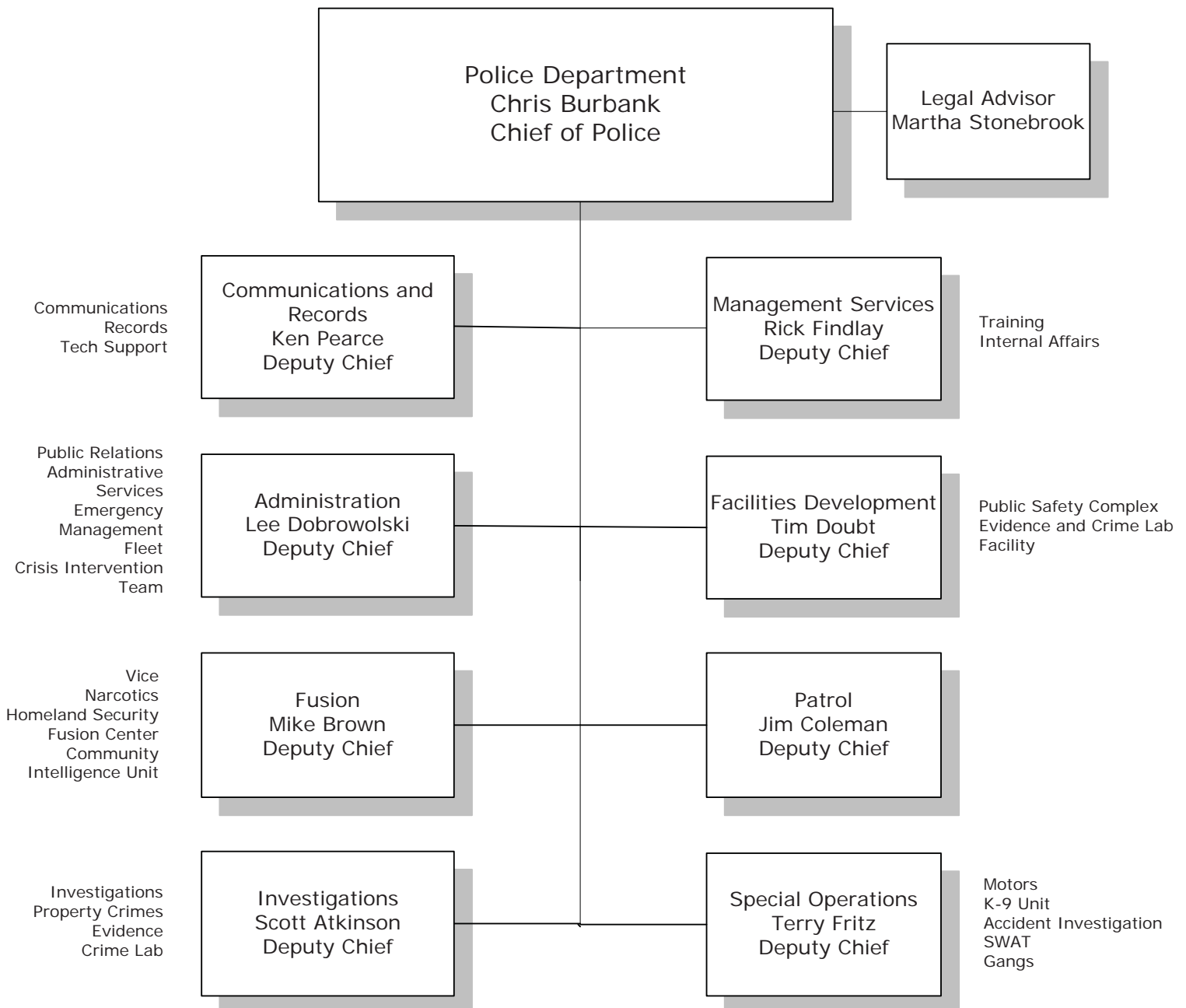
**POLICE DEPARTMENT**





# POLICE DEPARTMENT

Organizational  
Structure  
Fiscal Year 2011-12





## ***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 2011-12 CAPITAL AND OPERATING BUDGET BOOK

POLICE DEPARTMENT

**Police Department**

Chris Burbank, Chief of Police

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	587.0	585.5	585.0	Increase .5 FTE to 1.00 FTE in Emerg. Mgmt.; eliminate patrol Captain
<b>DEPARTMENT BUDGET</b>				
Personal Services	48,320,701	49,765,202	51,400,336	
Operations and Maintenance Supply	898,517	1,361,750	1,381,750	
Charges for Services	3,922,878	4,042,111	4,089,138	
Capital Outlay	7,000	-	-	
<b>Total Police Department</b>	<b>53,149,097</b>	<b>55,169,063</b>	<b>56,871,225</b>	
<b>PROGRAM BUDGET</b>				
Office of the Police Chief		458,724	480,690	
<b>Total Office of the Police Chief</b>	-	<b>458,724</b>	<b>480,690</b>	
Communications and Records	-	6,281,552	6,578,258	
<b>Total Communications and Records</b>	-	<b>6,281,552</b>	<b>6,578,258</b>	
Administrative Bureau				
Administrative Services	1,301,949	-	-	
Communications	4,093,724	-	-	
Fusion Division	6,351,237	-	-	
General Services	2,276,859	-	-	
Management Services	1,974,311	-	-	
Records	2,016,313	-	-	
<b>Total Administrative Bureau</b>	<b>18,014,393</b>	-	-	
Administration	-	4,583,602	4,557,880	
<b>Total Administration</b>	-	<b>4,583,602</b>	<b>4,557,880</b>	
Fusion	-	6,047,635	6,709,173	
<b>Total Fusion</b>	-	<b>6,047,635</b>	<b>6,709,173</b>	
Investigations	-	7,147,762	7,468,871	
<b>Investigations Bureau</b>	-	<b>7,147,762</b>	<b>7,468,871</b>	
Investigative Bureau				
Detective	7,095,632	-	-	
Special Operations	8,094,378	-	-	
<b>Total Investigative Bureau</b>	<b>15,190,010</b>	-	-	
Management Services	-	2,848,255	2,040,318	
<b>Total Management Services</b>	-	<b>2,848,255</b>	<b>2,040,318</b>	
Facilities Development	-	291,949	204,133	
<b>Total Facilities Development</b>	-	<b>291,949</b>	<b>204,133</b>	
Patrol	-	19,756,687	20,513,556	Captain Position eliminated
<b>Total Patrol</b>	-	<b>19,756,687</b>	<b>20,513,556</b>	
Special Operations	-	7,752,897	7,982,820	
<b>Total Special Operations</b>	-	<b>7,752,897</b>	<b>7,982,820</b>	



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

POLICE DEPARTMENT

**Police Department**

Chris Burbank, Chief of Police

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Emergency Management	-	-	335,525	Increase .5 FTE to 1.00 FTE
<b>Total Emergency Management</b>	-	-	<b>335,525</b>	
Operations Bureau				
Liberty Patrol	8,333,914	-	-	
Pioneer Patrol	11,610,781	-	-	
<b>Total Operations Bureau</b>	<b>19,944,695</b>	-	-	
<b>Total Police Department</b>	<b>53,149,097</b>	<b>55,169,063</b>	<b>56,871,225</b>	
<b>FUND SOURCES</b>				
General Fund	53,149,097	55,169,063	56,871,225	
<b>Total Police Department</b>	<b>53,149,097</b>	<b>55,169,063</b>	<b>56,871,225</b>	

**Police Department**

The Salt Lake City Police Department serves the 180,000 residents of Salt Lake City and a daytime population of 300,000 with 585.5 full-time positions, sworn and support staff. The Department functions under the direction of the Chief of Police and eight deputy chiefs. Each deputy manages a division. The divisions include Communications and Records, Administration, Fusion, Investigations, Management Services, Facilities Development, Patrol, and Special Operations.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

**Personal Services Base to Base Changes** **33,498**

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes** **417,616**

This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

**Insurance Rate Changes** **700,880**

This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary Section of the Budget Book.

**Salary Changes** **963,605**

This figure reflects the Department's portion of the salary changes described in the Budget Summary Section of the Budget Book.





SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

POLICE DEPARTMENT

**Transfer one PPA position to HR – BA#2** -70,224

In Budget Amendment #2 the payroll functions of several departments, including Police, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and a budget of \$70,224 from the Police Department.

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**Policy Issues**

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**Eliminate all pagers, officers will use cell phones or home phones to be contacted** -9,000

The budget includes the elimination of all pagers in the Department. Officers will be contacted by cell phone or home phone.

**Reassign Police Captain to internal non-sworn position** -95,570

The budget includes reassigning a captain to manage the crime lab, (currently a civilian position).

**Elimination of one Captain position to reflect new organizational structure** -122,070

The budget eliminates one of the two captain's positions remaining on the staffing document. This reflects the new organizational structure.

**Savings prior to hiring of new class, or civilian delays** -200,000

The budget includes a delay in hiring vacant sworn positions and non-sworn positions as they become vacant for a savings of \$ \$200,000.

**Grant position – school resource officer** 21,306

The Department will need to add an FTE and assume a portion of the cost for one school resource officer that was previously grant funded. This position was funded as part of an FY 2008 COPS grant. As a condition of the grant, the City agreed to fund a portion of the position for 3 years. The Salt Lake City School District now pays 75% and the cost and the City pays 25%.

**Incentive reductions** -120,000

The Department offered retirement incentives during the Spring of 2011. Positions that were offered incentives were not eliminated, however, we anticipate salary savings associated with the change of personnel.

**Emergency Management– CERT funding** 25,000

The budget includes an increase in CERT funding to replace federal funding no longer available.

**Emergency Management– Staff Assistant funding** 21,900

The budget also includes a .50 FTE and funding for half the salary of a staff assistant, previously funded by a LEAP grant which will no longer be available.

**Emergency Management– Citywide Training and Exercise Coordinator** 40,000

The budget includes an increase of 1 FTE and a General Fund budget increase to hire a Citywide Training and Exercise Coordinator. The full salary is \$80,000. The Administration will seek the other half from Enterprise Fund departments.



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POLICE DEPARTMENT

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<b>Emergency Management– Reclass of Comm Preparedness Coordinator</b>	<b>7,000</b>
The reclassifies the Community Preparedness Coordinator position from 23 to 25. This reclassification will more accurately reflect the duties and level of responsibility of the position.	
<b>Fuel adjustment</b>	<b>174,774</b>
The budget includes a fuel adjustment increase to reflect higher fuel costs.	
<b>Fleet maintenance adjustments</b>	<b>-143,747</b>
The budget includes a decrease to recognize changes in the fleet maintenance fee structure.	
<b>CCAC Evidence Tech recommendation</b>	<b>36,710</b>
The budget includes an increase to reflect the Evidence Technician recommendation of the Citizen Compensation Advisory Committee and \$483 to reflect their paralegal recommendation.	
<b>CCAC Paralegal recommendation</b>	<b>483</b>
The budget includes an increase to reflect the paralegal recommendation of the Citizen Compensation Advisory Committee.	
<b>One-time Security Cameras &amp; Signage Along the Jordan River</b>	<b>20,000</b>
The budget includes one-time funding for security cameras and signing along the Jordan River.	



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POLICE DEPARTMENT

**Five Year Business Plan – Police Department**

<b>Customer Perspective</b>							
<b>Objective</b>							
<b>Conduct Fusion Super Operations</b>							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Annual Fusion Super Operations Goal Achieved to conduct a minimum of 12 Super Operations per year.	10	12	12	12	12	12	12
<b>Objective</b>							
<b>Maintain clearance rate.</b>							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
Maintain clearance rate	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
Homicide	90%	90%	90%	90%	90%	90%	90%
Robbery	60%	60%	60%	60%	60%	60%	60%
Domestic Violence	63%	63%	63%	63%	63%	63%	63%
Special Victims	62%	62%	62%	62%	62%	62%	62%
Burglary	22%	22%	22%	22%	22%	22%	22%
Financial Crimes	26%	26%	26%	26%	26%	26%	26%
Auto Theft	24%	24%	24%	24%	24%	24%	24%
<b>Objective</b>							
<b>Reduce Traffic Collisions – 10 Most Dangerous Intersections:</b> (including auto-ped & bicycles) accidents by 5% over the next 6 years.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-2016 Target</b>
1. Show a 5% reduction in traffic collisions over the next 6 years at the 10 most dangerous intersections.  <i>Calendar year 2010 – 1,864</i>	1,864	-0.85%	-0.85%	-0.85%	-0.85%	-0.85%	-0.85%



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<b>Objective</b>							
<b>Promote Professionalism in Police-Community:</b> Increase community participation with police department problem solving.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Maintain an active Police Volunteer program with appropriate equipment and supervision. # of Volunteers = 140  # volunteer hours = 7400	143  7479	140  7400	140  7400	140  7400	140  7400	140  7400	140  7400
<b>Objective</b>							
<b>Promote Professionalism in Police Community:</b> Decrease officer wait time for Crime Lab							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
Reduce officer waiting time	60 min	60 min	55 min	50 min	45 min	40 min	35 min
<b>Objective</b>							
<b>Reduce Gang Related Crime:</b> Decrease patrol response times to Priority I calls for service.							
<b>Measures</b>	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Achieve a 5% reduction in Gang involved crime in Salt Lake City		-.85%	-.85%	-.85%	-.85%	-.85%	-.85%
2. Achieve a 5% reduction in the number of Gang involved individuals in Salt Lake City		-.85%	-.85%	-.85%	-.85%	-.85%	-.85%
3. Achieve a 5% reduction in Gang involved crime in Salt Lake City		-.85%	-.85%	-.85%	-.85%	-.85%	-.85%
<b>Objective</b>							
<b>Response to Community Complaints of Drug Activity</b>							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Clearance rate for community drug activity intelligence reports	63%	81%	81%	81%	85%	85%	85%
<b>Financial Perspective</b>							
<b>Objective</b>							
<b>Maintain Financial Stability and Budget Responsibly:</b> Revenue projections are based on conservative, yet realistic assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance.							



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POLICE DEPARTMENT

<i>Measures</i>		<i>Annual Results &amp; Targets</i>					
	2010-11 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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%
3. Provide monthly financial status reports to Police Administration including Chief and Deputy Chiefs.	100%	100%	100%	100%	100%	100%	100%
<b>Objective</b>							
<b>Maintain Financial Stability:</b> Assist City to ensure funds stability.							
<i>Measures</i>		<i>Annual Results &amp; Targets</i>					
	2010-11 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%
<b>Efficiency / Effectiveness Perspective</b>							
<b>Objective</b>							
<b>Achieve 100% Evidence Purge Rate.</b>							
<i>Measures</i>		<i>Annual Results &amp; Targets</i>					
	2010-11 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. The evidence purge rate will increase to 100% over the next six years by increasing by 4.5% per year.	73%	77.5%	82%	86.5%	91%	95.5%	100%
<b>Objective</b>							
<b>Improve Response Time:</b> Decrease patrol response times to Priority I calls for service.							
<i>Measures</i>		<i>Annual Results &amp; Targets</i>					
	2010-11 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
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



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<b>Objective</b>							
<b>Improve Reporting Capabilities:</b> Maintain and upgrade current police reporting capabilities							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Maintain major technology systems advantages by replacement and review of systems.							
<i>Systems Review</i>	100%	100%	100%	100%	100%	100%	100%
<i>Replacement based on review</i>	100%	100%	100%	100%	100%	100%	100%

**Workforce Quality Perspective**

<b>Objective</b>							
<b>Retain Qualified Employees:</b> Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%

<b>Objective</b>							
<b>Improve Employee Job Skills and Knowledge:</b> Identify organization-wide training priorities to sharply focus training resources on skills required to excel at providing police services.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
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

<b>Objective</b>							
<b>Evaluate Employee Performance:</b> Conduct semi-annual performance evaluations.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Conduct semi annual performance evaluations on all employees, including administrative staff.	100%	100%	100%	100%	100%	100%	100%



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<i>Objective</i>							
<b>Provide Tools and Technology:</b> Provide technology enhanced services to citizens and police staff.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	<b>2010-11 Results</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. Complete 100% of the infrastructure replacement schedule each year	100%	100%	100%	100%	100%	100%	100%



SALT LAKE CITY CORPORATION  
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POLICE DEPARTMENT

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***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 regularly scheduled department staff meetings where division commanders report on police activity, overtime use, budget to actual comparisons, sustainability and new areas of emphasis or focus.

The FY 2011-12 budget process presented challenges as the city continues to operate with limited resources in comparison to past fiscal years, while making efforts to maintain quality services. During FY 2010-11 the Police Department (along with other departments) made additional reductions to previous budgets. This included delay in replacement of needed technology items, delay in civilian hiring, delayed police officer replacement and reduced operating supply line items. Some of these one time reductions are continued into FY 2011-12 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 increases to base pay based on job classification. Reductions occurred by regular attrition staffing without the negative connotations of lay off. One FTE (Captain position) was eliminated through attrition, consistent with Chief Burbank's reorganization plan. However, a planned hiring date of July 1, 2011 was moved to January 1, 2012 to achieve one time salary & benefit savings.

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. An internal review of overtime, travel training, supply budgets, existing contracts and staffing is in process and will continue throughout the fiscal year to examine and improve every facet of police department operations.





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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 ongoing efforts to control illicit drug distribution. Additionally, gang investigation and suppression has been enhanced by SLCPD entering into a partnership with the FBI and Safe Streets Task Force. This Task Force combines resources from many partners to mitigate gang issues with overtime reimbursement and administrative support from the federal government. Significant changes have been made in reducing fleet maintenance costs by reviewing police practices as well as fleet billing practices. A continuing effort is underway in partnership with fleet management to implement best practices for cost savings and efficiency. In FY 2010-11 the police department maintained service levels with no replacement vehicles, and will see a reduced number of replacement vehicles in the future. Internal practices are being modified to extend the life of the existing fleet, and proactive efforts have been made to continue to reduce fleet size.

In FY 2010-11 the police department spearheaded an effort to create the HOST (Homeless Outreach Service Team) program. HOST is a community and government partnership to address the concerns of the city's homeless population through education efforts instead of enforcement. This holistic approach should reduce recidivism and increase utilization of homeless services providers.

The police and fire departments are actively engaged in a consolidation effort of their dispatch services. This consolidation is directed towards improving efficiency and service delivery.

The police department continues to explore and implement new technologies to increase efficiency. Using web-based technologies, crime tips, reporting and information requests have been brought into the digital realm. Electronic ticketing is being implemented to reduce the use of paper tickets, creating time savings and significantly reducing the use of paper citations, providing a positive environmental impact.

Chief Burbank consolidated the Pioneer and Liberty Patrol Divisions. These divisions are now collocated in the Pioneer Precinct. The collocation of the divisions will facilitate better communication, streamline management, and increase deployment flexibility for the patrol function.

In an effort to address risk management and increase training levels, SLCPD is implementing a driving simulator training program. This training should increase police officer driving proficiency and lessen risk management costs, all without the burning of fossil fuels.

Utilizing cold case grant funding, the Detectives Division has had numerous successes in solving cold case homicides. Some of these homicide cases date back more than 20 years.

The police department is implementing security measures for public safety facilities and changing cultures to reduce power usage through the elimination of high energy use devices such as refrigerators, space heaters and electric coffee pots.

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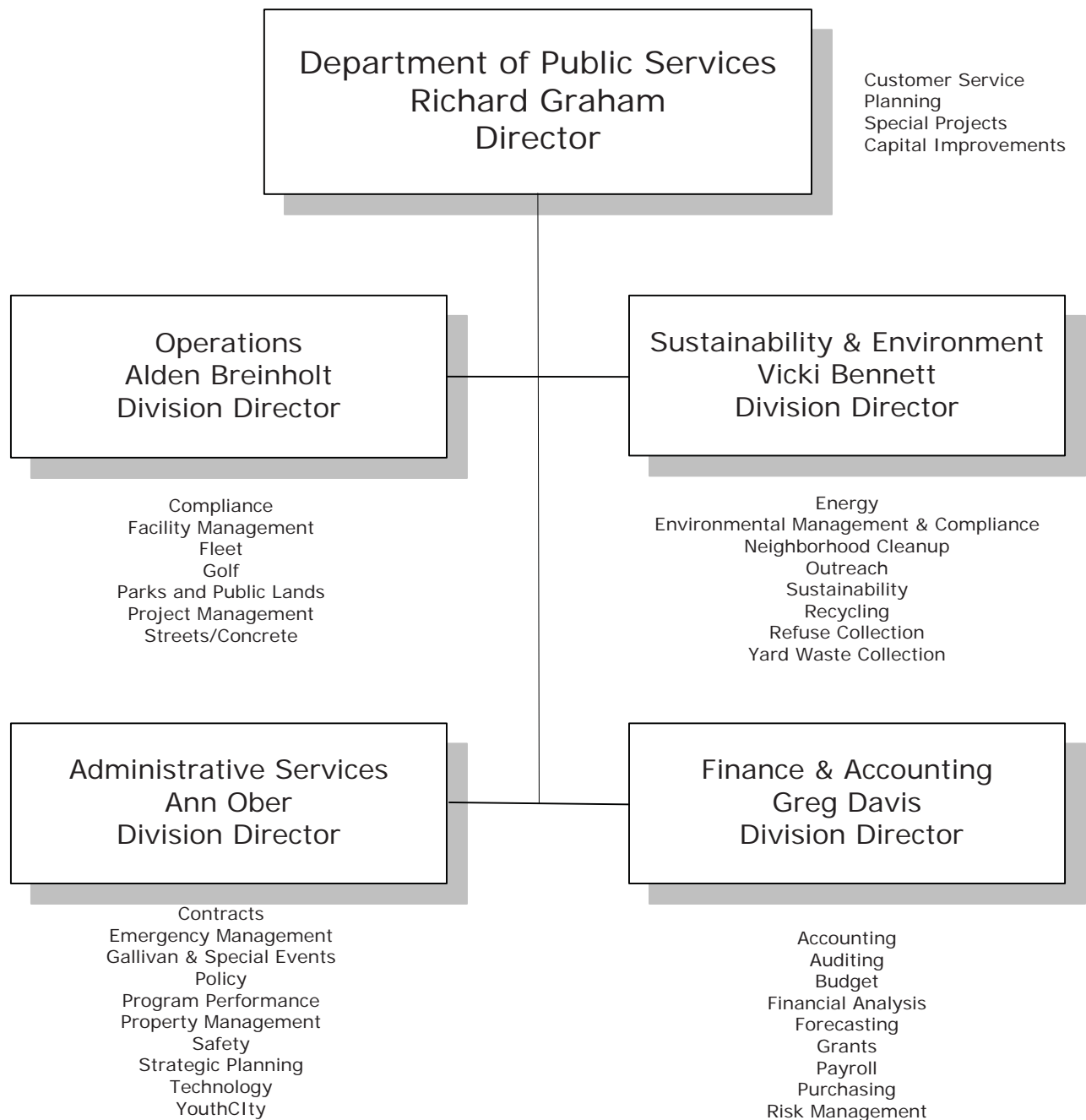
**DEPARTMENT OF PUBLIC SERVICES**





# DEPARTMENT OF PUBLIC SERVICES

Organizational  
Structure  
Fiscal Year 2011-12





## ***Department of Public Services***

- ***Office of the Director***
- ***Administrative Services Division***
  - ***Gallivan & Events***
  - ***YouthCity***
- ***Finance and Accounting Division***
- ***Operations Division***
  - ***Compliance***
  - ***Facility Management***
  - ***Fleet***
  - ***Golf***
  - ***Parks and Public Lands***
  - ***Streets & Concrete***
- ***Sustainability Division***

**Rick Graham, 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.



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DEPARTMENT OF PUBLIC SERVICES

**Department of Public Services**

Rick Graham, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	402.26	353.13	345.38	
<b>DEPARTMENT BUDGET</b>				
Personal Services	29,968,759	27,703,547	28,063,845	
Operations and Maintenance Supply	8,950,261	9,793,958	10,189,581	
Charges for Services	16,942,727	18,147,124	18,735,727	
Bonding/Debt/Interest Charges	4,342,951	5,462,360	4,922,462	
Capital Outlay	7,183,790	13,328,190	9,695,025	
Transfers out	649,942	774,884	784,273	
<b>Total Public Services</b>	<b>68,038,430</b>	<b>75,210,063</b>	<b>72,390,913</b>	
<b>PROGRAM BUDGET</b>				
<b>Office of the Director</b>	576,183	611,761	658,039	Operations Director and Special Projects positions added, two positions moved to new divisions.
<b>Administrative Services Division</b>	-	-	338,982	Positions moved from other divisions. See staffing document.
<b>Finance and Accounting Division</b>	443,388	722,923	483,675	Positions transferred, new accountant added, portion of capital outlay budget to CED (Engineering), projected vacancy savings budgeted.
<b>Operations Division:</b>				
<b>Compliance</b>				
Administration	90,826	110,562	113,508	
Parking Enforcement	948,472	978,522	967,698	
Crossing Guards	585,348	570,444	587,844	
Impound Lot	677,003	708,830	717,084	
<b>Total Compliance</b>	<b>2,301,650</b>	<b>2,368,358</b>	<b>2,386,134</b>	
Engineering	4,658,198	-	-	
<b>Total Engineering</b>	<b>4,658,198</b>	<b>-</b>	<b>-</b>	



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DEPARTMENT OF PUBLIC SERVICES

**Department of Public Services**  
Rick Graham, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
<b>Facility Management</b>				
Building Services	4,591,040	4,913,761	5,320,314	Deferred maintenance funding to CIP, maintenance and utility expense increase (Leonardo, Sorenson Ctr, rates), new maintenance building, ground transportation funding removed, Plaza 349 security added
Blue Sky (Refuse)	11,380	12,500	12,500	
Business District Maintenance	1,116,237	1,165,627	1,212,640	
<b>Total Facility Management</b>	<b>5,718,656</b>	<b>6,091,888</b>	<b>6,545,454</b>	
<b>Fleet Management</b>				
Fleet Maintenance	8,776,841	9,437,168	9,327,059	Personnel reductions, safety position moved to GF, fleet fuel rate increases, new facility impacts
Fleet Replacement	8,803,799	8,575,210	7,389,832	Lease-purchases expanded, cash replacement reduced
<b>Total Fleet Management</b>	<b>17,580,640</b>	<b>18,012,378</b>	<b>16,716,891</b>	
<b>Gallivan and Events</b>				
Gallivan Center	1,160,790	1,321,658	1,489,943	Events manager added, start-up costs associated with reopening of Gallivan Center
Community Events	265,688	336,966	341,919	
<b>Total Gallivan and Events</b>	<b>1,426,478</b>	<b>1,658,624</b>	<b>1,831,862</b>	
<b>Golf</b>				
Golf Courses	8,229,639	8,429,345	8,843,771	Rose Park range expansion, significant purchase of golf car batteries, reduction in debt-service payments
<b>Total Golf</b>	<b>8,229,639</b>	<b>8,429,345</b>	<b>8,843,771</b>	
<b>Parks and Public Lands</b>				
Park Maintenance	6,055,005	6,276,755	6,314,384	Reduced fleet expense
Open Space Land Mgt (Refuse)	-	100,671	104,339	
Salt Lake Cemetery	1,234,488	1,261,597	1,324,607	Reduced fleet expense
Forestry	1,480,851	1,419,034	1,486,438	Significant increase in fleet expense





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DEPARTMENT OF PUBLIC SERVICES

**Department of Public Services**  
Rick Graham, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Forestry (Refuse)	47,864	44,200	44,200	
Graffiti Removal	379,059	407,000	406,126	
<b>Total Parks and Public Lands</b>	<b>9,197,267</b>	<b>9,509,257</b>	<b>9,680,094</b>	
<b>Streets</b>				
Signing, Marking and Signals	1,477,187	1,629,894	1,684,768	Significant increase in fleet expense
Streets and Sidewalks	6,818,654	7,269,358	7,614,129	Significant increase in fleet expense, speedboard expense to be absorbed by exisiting staff, reimbursement to Refuse Fund for snow support
<b>Total Streets</b>	<b>8,295,841</b>	<b>8,899,252</b>	<b>9,298,897</b>	
<b>Youth and Family Programs</b>				
YouthCity Artways	265,462	27,474	-	Program eliminated Sept 2010
YouthCity Admin and Programming	467,518	423,196	478,198	
<b>Total Youth and Family</b>	<b>732,980</b>	<b>450,670</b>	<b>478,198</b>	
<b>Sustainability Division (Refuse)</b>				
Refuse Operations & Recycling	8,877,511	17,790,282	14,531,140	Removal of program start-up budget, reduced glass and cardboard sites, added enforcement staffing, less fleet costs due to new CNG equipment
Energy & Environment	-	665,325	597,776	No program start-up costs
<b>Total Sustainability Division</b>	<b>8,877,511</b>	<b>18,455,607</b>	<b>15,128,916</b>	
<b>Total Public Services</b>	<b>68,038,430</b>	<b>75,210,063</b>	<b>72,390,913</b>	



SALT LAKE CITY CORPORATION  
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DEPARTMENT OF PUBLIC SERVICES

**Department of Public Services**

Rick Graham, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
<b>FUND SOURCES</b>				
General Fund	33,291,396	30,155,362	31,540,296	
Refuse Fund	8,936,754	18,612,978	15,289,955	
Golf Fund	8,229,639	8,429,345	8,843,771	
Fleet Management Fund	17,580,640	18,012,378	16,716,891	
<b>Total Public Services</b>	<b>68,038,430</b>	<b>75,210,063</b>	<b>72,390,913</b>	

**Department of Public Services**

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, refuse disposal and recycling, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department has several fund sources, including the General Fund, the Fleet Management Fund, the Refuse Fund and the Golf Fund. The Department is organized in five divisions, including the Office of the Director, Operations, Administrative Services, Sustainability and Environment, and Finance and Accounting. The Department functions with 353.13 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

**Personal Services Base to Base Changes**

**-127,476**

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes**

**85,593**

This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

**Insurance Rate Changes**

**202,428**

This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary Section of the Budget Book.

**Salary Changes**

**361,983**

This figure reflects the Department's portion of the salary changes described in the Budget Summary Section of the Budget Book.



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<b>Transfer one PPA position to HR – BA#2</b>	<b>-59,948</b>
In Budget Amendment #2 the payroll functions of several departments, including Public Services, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and the accompanying salary from Public Services.	
<b>Transfer pooled capital to Engineering – BA#2</b>	<b>-32,500</b>
When the Engineering Division was transferred to CED from the Public Services Department, the Engineering General Fund capital and revenue budgets were inadvertently overlooked and not transferred. To correct this oversight, in Budget Amendment #2, \$32,500 was transferred from Public Services to CED in the capital budget. This was accompanied by a transfer of \$321,500 in the revenue budget.	
<b>New position – Accountant – BA#3</b>	<b>69,632</b>
<b>New position – Special Projects – BA#3</b>	<b>99,750</b>
<b>New position – Operations Manager – BA#3</b>	<b>148,528</b>
<b>Electric, gas and water for SMCC – BA#3</b>	<b>104,260</b>
BA#3 included an increase for electric, gas and water at the Sorenson Multicultural Community Center to place these costs back into the Facilities budget. Salt Lake City pays for the utility costs and bills Salt Lake County. The Amendment allows for expense and revenue budgets in equal amounts to cover initial payment of utilities and reimbursement from the County.	
<b>Remove one-time (2 months) funding for Youth City Artways</b>	<b>-27,474</b>
The budget removes one-time funding for two months of costs for Youth City Artways. The City-run program was discontinued and is now coordinated by the Salt Lake School District Foundation using grants from the Salt Lake City Arts Council.	

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**Policy Issues**

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<b>Fuel adjustment</b>	<b>78,622</b>
The budget includes an increase to cover rising fuel costs.	
<b>Fleet maintenance adjustment</b>	<b>22,350</b>
In prior years the General Fund expense budgets for Fleet maintenance didn't always match the Fleet Fund's revenue budgets for these customers. For FY11-12 the budgets have been adjusted so that the revenue and corresponding expense budgets are in agreement. This increase reflects the Fleet Maintenance expense adjustment.	
<b>Admin – Move Safety Coordinator to the General Fund</b>	<b>74,577</b>
The budget moves the Safety Coordinator to the General Fund from Fleet Management resulting in a increase to the General Fund. Public Services is virtually the sole recipient of the services of the Safety Coordinator.	
<b>Facilities- Workers Comp Budget</b>	<b>-12,900</b>
The budget includes a reduction in the workers' compensation budget to reflect the recent history of payments for Facilities employees.	
<b>Electricity and natural gas rate increases</b>	<b>54,000</b>
The budget includes an increase to cover the electricity increase already approved by the Public Service Commission (6.85% for Rocky Mountain Power) and the .048% increase proposed by Questar.	



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**Contractual increases for building maintenance, janitorial, elevators and alarm systems 43,400**

The budget includes an increase to cover inflationary contractual increases and increases to cover the costs of "green cleaning" for two janitorial contracts for City buildings.

**Contractual increases for City and County Building first floor lease 7,400**

The City pays the County an annual lease payment for use of the first floor of the City and County Building. Each year the lease increases according to a schedule. The yearly lease is approximately \$248,000, but will increase by an estimated \$7,400 in the coming year.

**Facilities – Elimination of Ground Transportation facilities expense -94,400**

This budget recognizes a reduction resulting from the elimination of ground transportation facilities expense.

**Facilities – reduction of maintenance budget, substitute CIP budget -186,777**

The budget includes a reduction from the General Fund maintenance budget to be moved to CIP to address deferred maintenance. The CIP budget is proposed to be \$490,000, which includes this amount moved from the General Fund.

**Facilities – Janitorial Service 3,100**

The budget includes changing the janitorial service at Sorenson Unity Center from 3 days to 5 days per week.

**Facilities - Maintenance services to new Streets building 23,800**

The budget includes an increase for maintenance for the new Streets facility.

**Facilities –Security for Plaza 349 32,000**

The budget includes an increase to cover security at Plaza 349.

**Facilities – Leonardo utilities 323,000**

The Leonardo opened September 2011. Costs amounting to \$323,000 have been incurred at the boiler plant to provide centralized electrical, gas and steam. These items will be billed to the Leonardo and the cost will be offset by an equal amount of revenue.

**Gallivan 168,286**

The RDA and tenants will provide the revenue to cover a variety of expense increases, including the addition of a full-time employee who will assist with facility rentals. The expense will be offset by the same amount in revenue.

**Facilities – Old Fleet/Streets complex -minimal utilities and security 30,000**

The budget includes an increase to maintain minimal security and utilities at the old Street/Fleet facility. This level of security and funding for utilities, etc. would not be sufficient if this building were to be occupied by either internal or external groups while it is being marketed for another purpose.

**Facilities – Leonardo maintenance costs – City portion only 21,300**

The budget increases funding to cover the City's portion of Leonardo maintenance for one year (Contractor Warranty covers the first half of the year). This includes roof, photocells, electrical and plumbing.

**Parks – Eliminate contingency budget for supplies -14,500**

The budget includes the elimination of the Parks' contingency budget for supplies.



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**Parks – Reduce vehicle usage -27,600**

The budget includes savings from a reduction in vehicle usage. The Parks Division has identified seven fleet vehicles that are no longer needed.

**Streets – Eliminate speed board placement during winter, using response team -18,000**

The budget eliminates speed board placement during the winter months. The Response Team will be utilized from March through November to realize cost savings.

**Streets – Maintenance of additional 12 miles of bike lanes 4,500**

In 2010, twelve new bike lane miles were added to the City inventory. Funds for routine annual maintenance of the new pathways were not added to the budget. The budget includes an increase for maintenance of the lanes.

**Streets – Reimbursement for Snowfighter pay 10,000**

The budget includes an increase to reimburse the Refuse Fund for snowfighter pay received by Refuse Fund employees.

**Streets – Reimbursement for seasonal labor 18,000**

The budget includes an increase to reimburse the Refuse Fund for Refuse Fund labor used in the snow removal program of the General Fund.

## **Public Services Enterprise Funds**

### **Refuse Fund**

Fees charged to customers of the Refuse Fund will remain unchanged for Fiscal Year 2011-12. The budget decrease from FY 2010-11 to FY 2011-12 was largely due to various one-time items included in FY 2010-11. These one-time items included budget for the purchase of a large volume of yard waste containers, funding of a waste stream audit, installation of a CNG slow-fill station, and a distribution of \$7,000,000 from the Salt Lake Valley Solid Waste Management Facility (SLVSWMF) Landfill.

The Refuse Fund budget for FY 2011-12 reflects the use of an outside vendor for pick-up of curbside recycling containers for single-family and multi-family units. The FY 2010-11 budget assumed that Salt Lake City crews would begin providing that service in the latter part of FY 2010-11. This change did not occur. An RFP for curbside recycling will be released during FY 2011-12. The six vacant driver positions previously approved for FY 2010-11 recycling pick-up have been eliminated. The overall change in full-time and regular-part-time positions is a reduction of (2.75) FTE. No change to service level will result from these changes.

Staffing has been reallocated between the six major Operating and Recycling Refuse Fund programs. Reductions where feasible have also been introduced, including reducing the number of Neighborhood Clean-up crews from three crews to two crews.

The number and size mix of the containers continues to favor 90 gallon garbage containers. Thus far there has not been a large scale migration from 90 gallon garbage containers to 40 gallon or 60 gallon garbage containers. Furthermore, many residents with extra garbage cans have not chosen to return them since the time of the citywide introduction of 90 gallon yard waste containers in the summer and fall of 2010.



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The Refuse Fund is in the process of introducing 16 new CNG packers. The use of new CNG units will reduce fuel and vehicle maintenance costs. The Refuse Fund's budget includes the impact of a tipping fee increase of \$2.00/ton for loads taken to the tipping face of the Salt Lake Valley Solid Waste Management Facility (SLVSWMF). Also included is a General Fund reimbursement to the Refuse Fund for its support of snowfighting activities.

Refuse Fund Class					
	Actual 2009-10	Adopted 2010-11	Adopted 2011-12	Difference	Percent Change
<b>Revenue &amp; other sources</b>					
Landfill / SLVSWMF Dividends	\$795,983	\$850,000	\$767,400	(\$82,600)	-9.7%
Refuse Collection Fees	7,449,463	8,724,019	9,457,541	733,522	8.4%
Distribution from SLVSWMF	0	7,000,000	0	(7,000,000)	-100.0%
Debt Proceeds - Lease purchase	1,373,779	5,066,800	4,329,488	(737,312)	-14.6%
Interfund Reimbursements & Misc	356,602	345,153	415,546	70,393	20.4%
<b>Total revenue &amp; other sources</b>	<b>\$9,975,827</b>	<b>\$21,985,972</b>	<b>\$14,969,975</b>	<b>(\$7,015,997)</b>	<b>-31.9%</b>
<b>Expenses &amp; other uses</b>					
Personal services	\$2,502,132	\$3,106,411	\$3,197,384	\$90,973	2.9%
Parts and supplies	129,200	175,435	194,521	19,086	10.9%
Charges for services	4,722,625	5,506,016	5,138,814	(367,202)	-6.7%
Debt service and interest	1,238,679	2,008,951	1,876,997	(131,954)	-6.6%
Capital Expenditures - Lease purchase	390,080	5,066,800	4,329,488	(737,312)	-14.6%
Capital outlay - Cash purchases	227,401	2,342,827	174,469	(2,168,358)	-92.6%
Transfers Out	295,124	406,538	378,282	(28,256)	-7.0%
<b>Total expenses &amp; other uses</b>	<b>9,505,241</b>	<b>18,612,978</b>	<b>15,289,955</b>	<b>(3,323,023)</b>	<b>-17.9%</b>
<b>Change in net assets</b>	<b>\$470,586</b>	<b>\$3,372,994</b>	<b>(\$319,980)</b>	<b>(\$3,692,974)</b>	

## Golf Fund

In the FY 2011-12 budget, all customer fees remain as currently established. The Fund's revenue budget of \$8,431,088 is a decrease compared to the FY 2010-11 budget, but will be an increase compared to FY 2010-11. Rounds of golf in FY 2011-12 are projected to increase over the actual FY 2010-11 rounds.

The budget for personal services expense increases by \$140,000 after taking into account the increases related to pension, health insurance, and salary adjustments.

Regarding supplies and services costs, the implementation of a new point-of-sale and tee time reservation system will reduce expense (a minimum of \$27,000 annually) as a result of a tee time trade payment agreement, and improve customer service as it includes a 24/7 live reservation call center. Other than the mid-lease need to replace some golf cart batteries (\$109,000) at Mountain Dell and Bonneville, and increases for various operating expenses due to higher rates (fuel costs up \$20,500), Golf management has been able to keep budget increases for supplies and services to a minimum.

The budget for debt service has been reduced by \$263,000 after retiring a lease purchase schedule for golf carts and maintenance equipment.





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The big challenge remains the proper care and upkeep of and improvement to the assets of the fund. The capital outlay budget for miscellaneous emergency items totals only \$135,000 for all golf courses. Rose Park improvements (range, etc. for \$422,782) are planned during FY 2011-12, using proceeds from the property sale during the prior fiscal year. As a result of the timing of this project – funds received in one year and the use of the funds in the next – the net income of FY 2011-12 shows as a negative \$412,683. Without this issue, Golf Fund revenues cover all operating expenses, cash capital outlay, and debt service planned for the year.

<b>Golf Fund Class</b>					
	Actual 2009-10	Adopted 2010-11	Adopted 2011-12	Difference	Percent Change
<b>Revenue and Other Sources</b>					
Green Fees	\$4,398,695	\$4,939,804	\$4,789,000	(\$150,804)	-3%
Cart Rental	1,793,780	2,019,200	1,969,200	(50,000)	-2%
Retail Sales	738,057	809,000	800,500	(8,500)	-1%
Driving Range Fees	327,872	345,013	343,000	(2,013)	-1%
Concessions	126,840	121,200	117,200	(4,000)	-3%
Miscellaneous Revenue	406,015	380,330	412,188	31,858	8%
<b>Total Revenue &amp; Other Sources</b>	<b>\$7,791,259</b>	<b>\$8,614,547</b>	<b>\$8,431,088</b>	<b>(\$183,459)</b>	<b>-2%</b>
<b>Expenses &amp; Other Uses</b>					
Personal Services	\$3,591,048	\$3,778,167	\$3,918,394	\$140,227	4%
Material and Supplies	1,039,305	1,159,857	1,265,982	106,125	9%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)	2,306,328	2,613,775	2,597,383	(16,392)	-1%
Capital Outlay	239,336	110,000	557,782	447,782	407%
Debt Service - carts	258,174	258,174	258,174	0	0%
Debt Service - equipment	259,373	509,372	246,056	(263,316)	-52%
<b>Total Expenses &amp; Other Uses</b>	<b>7,693,564</b>	<b>8,429,345</b>	<b>8,843,771</b>	<b>414,426</b>	<b>5%</b>
<b>Change in Net Assets</b>	<b>\$97,695</b>	<b>\$185,202</b>	<b>(\$412,683)</b>	<b>(\$597,885)</b>	

## Fleet Fund

The Fleet Fund operations have been in a transition stage for the past year. The operations were moved into a new facility during FY 2010-11 and various organizational changes were made. A net of eight staff positions were eliminated as part of a restructuring for better cost efficiency. The following positions were eliminated – an electronic system coordinator, five mechanics, an office technician, and a warehouse support worker. Other restructuring changes were made involving the managing of the warehouse, mechanic operations, maintenance scheduling, fleet analysis, and asset management. The safety program coordinator was also moved to the General Fund in the Public Services Department. All of these initiatives combined decreased Fleet's expense budget by approximately \$563,000. After taking into account all adjustments, including the changes to compensation - pension, health insurance, salary adjustments, etc. – the FY 2011-12 budget for personal services is \$573,000 less than that of FY 2010-11.

Largely as a result of the restructuring and other cost-efficiency and environmental strategies, the budget for maintenance billings to City customers will decrease by approximately \$763,000.



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In response to rising fuel rates, Fleet has budgeted an additional \$702,000 for fuel purchases. With the move to a new facility, Fleet's budget includes proposed increases for risk management (\$111,000 mostly from property insurance) and building security (\$15,000).

The General Fund's transfer of funds for vehicle replacement will be \$800,000 less than in FY 2010-11. Some cash purchases / replacements will be postponed, with a decrease of \$1,550,000 in the cash purchases budget. Financed purchases are will be budgeted at \$4,000,000, an increase of \$649,000 from the prior year. Furthermore, the length of the financing will be extended. The longest term had been four years, with new terms extending to five, seven and ten years, depending on the useful life of the equipment. Budget for debt service will increase slightly – approximately \$207,000 for the year. However, the Council held back \$351,606 of the budget for debt service, pending completion of a replacement list for FY 2011-12.

Fleet Fund Class					
	Actual 2009-10	Adopted 2010-11	Adopted 2011-12	Difference	Percent Change
<b>Revenue &amp; other sources</b>					
Maintenance fees	\$5,409,268	\$6,440,395	\$5,678,173	(\$762,222)	-11.8%
Fuel fees	2,487,023	2,874,800	3,562,920	688,120	23.9%
Sale of vehicles	436,989	550,000	550,000	0	0.0%
General Fund transfer	4,370,381	4,000,000	3,200,000	(800,000)	-20.0%
Other revenue	929,215	88,100	87,600	(500)	-0.6%
Debt Proceeds - Lease purchase	2,524,905	3,000,000	4,000,000	1,000,000	33.3%
<b>Total revenue &amp; other sources</b>	<b>\$16,157,781</b>	<b>\$16,953,295</b>	<b>\$17,078,693</b>	<b>\$125,398</b>	<b>0.7%</b>
<b>Expenses &amp; other uses</b>					
Personal services	\$3,058,620	\$3,300,886	\$2,727,917	(\$572,969)	-17.4%
Parts and supplies	5,018,574	5,783,729	6,035,271	251,542	4.3%
Charges for services	957,776	703,864	824,156	120,292	17.1%
Debt service and interest	2,586,725	2,685,863	2,541,236	(144,627)	-5.4%
Capital Expenditures - Lease purchase	2,450,538	3,351,000	4,000,000	649,000	19.4%
Capital outlay - Cash purchases	3,169,766	1,840,000	235,000	(1,605,000)	-87.2%
Transfers Out	338,642	347,036	353,311	6,275	1.8%
<b>Total expenses &amp; other uses</b>	<b>17,580,641</b>	<b>18,012,378</b>	<b>16,716,891</b>	<b>(1,295,487)</b>	<b>-7.2%</b>
<b>Change in net assets</b>	<b>(\$1,422,860)</b>	<b>(\$1,059,083)</b>	<b>\$361,802</b>	<b>\$1,420,885</b>	





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**Five Year Business Plan – Department of Public Services**

<b>Customer Perspective</b>							
<b>Objective</b>							
<b>Increase Perception of Safety:</b> Develop a strong citizen perception of safety in your community.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2008-09 Results</b>	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>
Survey Results: Feel safe walking City parks (*2011 results not yet available)	69%	No Survey	≥ 75%*	≥ 75%	≥ 75%	≥ 75%	≥ 75%
Streets: City Concrete replacement ADA Ramps	100%	100%	100%	100%	100%	100%	100%
<b>Objective</b>							
<b>Protect and Enhance the Environment:</b> Conserve resources and proactively manage environmental issues							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2008-09 Results</b>	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>
Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	19%	20%	33%	≥ 22%	≥ 22%	≥ 22%	≥ 22%
Facilities: Percent of Carbon reduction	4.9%	2%	2%	≥ 2%	≥ 2%	≥ 2%	≥ 2%
Fleet: Reduce Miles Traveled	10,691,090	9,877,873	10,272,008	9,575,469	9,464,745	9,180,802	9,180,802
Fleet: Increase Fleet Fuel Efficiency – Fuel Use / Unleaded, Diesel, CNG	690K gal. 425K gal	642K gal. 417K gal.	655K gal. 455K gal. 12.6K CNG	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	134	182	192	205	205
Fleet: Implement Vehicle Justification Process	In process	Yes	Yes	Yes	Yes	Yes	Yes



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<i>Financial Perspective</i>							
<b>Objective</b>							
<b>Budget Responsibly:</b> 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 &amp; Targets</i>						
	<b>2008-09 Results</b>	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>
Actual revenue to be equal to or greater than revenue projections.	95.2%	≥ 100%	90%	≥100%	≥100%	≥100%	≥100%
Actual expenditures to be equal or less than expenditure projections.	93.4%	≤ 100%	87%	≤100%	≤100%	≤100%	≤100%
<b>Objective</b>							
<b>Maintain Financial Stability:</b> Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	<b>2008-09 Results</b>	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>
Gallivan and Events: increase rental revenue by 15% annually (2010, 2011 decreases due to construction)	25%	-36%	-71%	≥ 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%	5.6%	≥ 8%	≥ 8%	≥ 8%	≥ 8%

<i>Efficiency / Effectiveness Perspective</i>							
<b>Objective</b>							
<b>Create High Performance Services:</b> Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	<b>2008-09 Results</b>	<b>2009-10 Results</b>	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>
Compliance: Productivity of parking enforcement officers. Time enforcing / time on the clock.	84%	85%	91%	≥84%	≥84%	≥84%	≥84%
Compliance: Percent of crosswalks staffed.	100%	100%	100%	100%	100%	100%	100%
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%	94%	≥90%	≥90%	≥90%	≥90%
Fleet: Maintain Fleet Availability above 95%	88.5%	92%	85%	95%	95%	95%	95%
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	551	567	471	1200	1200	1200	1200
Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	107%	80%	98%	100%	100%	100%	100%



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Gallivan: Attendance numbers. <i>Goal is 10% increase from previous year's attendance. (2010, 11 decrease due to construction)</i>	baseline 14,000	-30% 9800	-6% 13200	+10%	+10%	+10%	+10%
Golf: Customer Satisfaction Survey— Customer Service Questions: percent positive responses to factors rated very important by the customer. <i>(2011 CIP Specific Survey done instead of Customer Service Survey)</i>	92%	No Survey	CIP Specific	≥90%	≥90%	≥90%	≥90%
Golf: Customer Satisfaction Survey— Maintenance/Facility Conditions Questions: percent positive responses to factors rated very important by the customer. <i>(2011 CIP Specific Survey done instead of Customer Service Survey)</i>	92%	No Survey	CIP Specific	≥90%	≥90%	≥90%	≥90%
Parks: Percent of scheduled cemetery maintenance completed	90%	93%	100%	≥90%	≥90%	≥90%	≥90%
Parks: Remove observed or reported graffiti within 2 days.	94%	95%	96%	≥90%	≥90%	≥90%	≥90%
Refuse: Percent of contamination in curbside recycling bins	26%	22%	17%	≤ 8%	≤ 8%	≤ 8%	≤ 8%
Streets: Percent of scheduled lane miles completed <i>(2011 due to unseasonably heavy spring rain)</i>	45%	77%	58%*	≥90%	≥90%	≥90%	≥90%
Streets: Percent of lane miles plowed within 36 hours of a snowstorm	100%	100%	100%	≥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%	80%	100%	100%	100%	100%
Youth and Family Programs: Percent of after school and summer attendance compared to capacity.	92%	94%	90%	≥90%	≥90%	≥90%	≥90%

**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 &amp; Targets</i>						
	<b>2008- 09 Results</b>	<b>2009- 10 Results</b>	<b>2010- 11 Results</b>	<b>2011- 12 Target</b>	<b>2012- 13 Target</b>	<b>2013- 14 Target</b>	<b>2014- 15 Target</b>
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	64% S 85%G	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.

## **Office of Department Director and Department Leadership**

The department director and leadership team provide coordination and oversight of the Department's vision, goals, policies, programs, and services.

The department leadership team consists of the Public Services Department Director, the Administrative Services Division Director, Finance & Accounting Division Director, Operations Division Director, Sustainability Division Director, and support staff for department-wide services. The Office of the Director and the four divisions have the following responsibilities:

### **Director**

- Capital Improvements
- Communications
- Customer Service
- Planning
- Special Projects

### **Administrative Services Division**

- Gallivan/Events Program
- Youth and Family (YouthCity) Program
- Contract Management



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DEPARTMENT OF PUBLIC SERVICES

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- Emergency Preparation and Management
- Performance Measurement and Management
- Policy
- Risk Management
- Safety and Risk Management
- Strategic Planning
- Technology
- Training

**Finance & Accounting Division**

- Accounting
- Auditing
- Budget
- Financial Analysis
- Forecasting
- Grants
- Payroll
- Purchasing

**Operations Division**

- Compliance Program
- Facilities Services Program
- Fleet Management Program
- Golf Program
- Parks and Public Lands Program
- Streets/Concrete Program
- Project Management

**Sustainability & Environment Division**

- Energy
- Environmental Management and Compliance
- Neighborhood Cleanup
- Outreach
- Recycling
- Refuse Collection
- Sanitation
- Sustainability
- Yard-Waste Collection

**Administrative Services Division –**

**Gallivan and Events Program**

The Gallivan and Events Program 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 fee income, program assessment fees, and tenant leases provide revenue for both of these programs. The RDA provides funding to cover expenses that exceed program revenues.

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.



## **Community Events**

The Program 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 a (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.

## **Youth and Family / YouthCity Program**

The Youth and Family Programs Division of the Department of Public Services is made up of the following programs:

- After-School and Summer
- Government
- Teen and Employment

These programs are provided 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 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.





### **YouthCity After-School and Summer**

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 Government**

YouthCity 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.

### **YouthCity Teen and Employment**

YouthCity 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.

### **Finance and Accounting Division –**

This division provides financial services to all of the programs of the department. Such services include auditing, budgeting, financial analysis, internal control consulting, and projecting / forecasting.

### **Operations Division –** **Compliance Program**

The Compliance Program is ultimately responsible for providing the efficient and effective delivery of the following services:

- Enforce all city parking regulations
- 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**

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.

### **Crossing Guards**

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 guards all required intersections 100% of the time and teaches 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 Program**

This program has responsibility for three major areas:

- Building services, including Spring Mobile Ballpark
- Building sustainability and energy
- Business districts maintenance

### **Building Services**

This section provides maintenance and repairs of the City and County Building, the Public Safety Building and Annex, Pioneer Police Precinct, the Public Services Maintenance (Fleet, Streets, and Sanitation) 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 (baseball stadium), the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, 7<sup>th</sup> South Warehouse, the 600 South Complex, the central boiler plant, Fisher Mansion, 955 Warehouse, Warm Springs Building (former Children's Museum), Library Square Parking Structure, Liberty Concession building, thirteen fire stations, eight golf course buildings, the Liberty and Dee Glenn tennis bubbles and YouthCity clubhouse at Liberty Park, Fairmont Park, Memorial House, Leonardo Center, Memorial House, and Ottinger Hall. 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**

The Department's facilities energy efficiency coordinator and other staff have worked on energy-saving projects such as lighting retrofits and LEED building certifications.

This Division has reviewed and continues to review each building, taking corrective action on potential energy wasters. The Energy Services Company (ESCO) and energy audit planning and project implementation are managed out of this division. The Phase I implementation will allow 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**

Business District Maintenance 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. All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily. Snow is removed from City-responsible sidewalks sections, crosswalks and bus shelters within 3 hours of the end of a snow event. Businesses have the primary responsibility to remove snow in front of their establishments.

### **Fleet Management Program**

The Fleet Program 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 Program increase the life span of vehicles beyond calculated life cycle, maintenance costs will increase.

The Fleet Program 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.

### **Fuel Operations**

The Fleet Program continues to work toward its objectives in providing alternative fuel vehicles for City use. Fleet will continue its efforts to purchase vehicles and equipment that meets the City’s environmental and economic expectations. Fleet will continue eliminating unnecessary SUVs and fuel-inefficient vehicles from the fleet.

### **Golf Program**

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.

Golf'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. The program's strategic plan includes initiatives relating to marketing, promotion, customer service, and player development. The Golf program 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 Program**

The Parks and Public Lands Program 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**

Park Maintenance consists of Park Administration, the Parks Warehouse, Property Maintenance, Greenhouses, and park 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.

Park Maintenance 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 Parks 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. Applications are made via the City's CIP process for capital projects for parks. The City Council determines which capital projects are approved in each of the next five years.

The Parks and Public Lands Program 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
- More baseball and soccer athletic field improvements
- Additional amenities, in increased demand, including baseball and soccer athletic field improvements, a rock climbing wall, skate parks, and a BMX park

## **Cemetery**

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 120,000 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 has developed a master plan for the Cemetery, including estimates for the cost and schedule of these improvements.

## **Graffiti Removal**

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, two service coordinators, 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 mean in perpetuity.

The Open Space Program currently:

- Processes 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.
- Plans and secures 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:



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- 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

## **Streets and Concrete Program**

Streets and Concrete provides a wide variety of services aimed at providing a clean, attractive, safe and healthy environment, including:

- Street and sidewalk maintenance
- Snow removal
- Traffic operations
- Response Team

### **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)

## **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.

## **Sustainability Division**

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



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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.

The Refuse Enterprise Fund Class has two funds:

- Operations and Recycling
- Energy and Environmental

The Operations and Recycling Fund provides weekly trash collection and disposal, recycling (contract), yard waste collection, annual neighborhood cleanup, and public property weed control.

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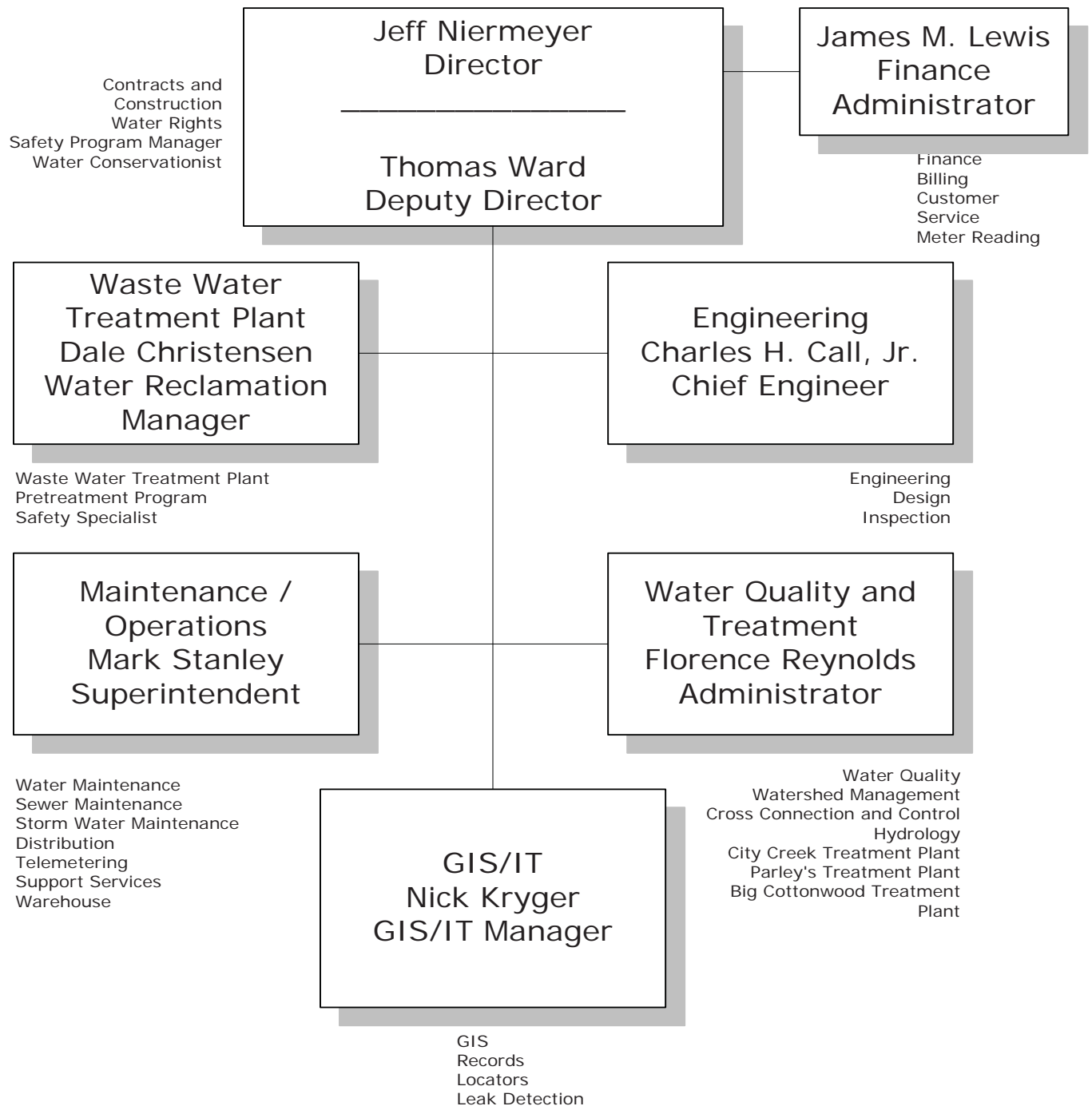
**DEPARTMENT OF PUBLIC UTILITIES**





## DEPARTMENT OF PUBLIC UTILITIES

Organizational  
Structure  
Fiscal Year 2011-12





## ***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.



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DEPARTMENT OF PUBLIC UTILITIES

**Department of Public Utilities**

Jeff Niermeyer, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	379.00	380.00	382.00	Department transfers and increase in Sewer Collection cleaning personnel
<b>OPERATING BUDGET</b>				
Personal Services	24,257,410	25,189,863	26,128,638	2% COLA, Retirement and Insurance Increase
Operations and Maintenance Supply	3,866,630	4,078,555	4,254,695	Increase in asphalt and water repair materials
Charges for Services	26,525,519	31,212,190	31,944,206	Increase in Metro water purchases
Bonding/Debt/Interest Charges	5,136,823	6,285,000	7,110,000	New 2010 and 2009 bond issues
Capital Outlay	34,769,514	50,803,250	67,952,675	Expanded capital projects
Transfers Out	<u>283,744</u>	<u>456,274</u>	<u>471,903</u>	
<b>Total Department of Public Utilities</b>	<b>94,839,640</b>	<b>118,025,132</b>	<b>137,862,117</b>	
<b>PROGRAM BUDGET</b>				
<b>Administration</b>				
Safety and Emergency Preparedness	148,089	211,238	211,382	
Contracts	364,730	448,144	456,092	
Developmental Services	325,009	370,826	363,504	
Administration	165,277	275,554	165,015	Transfer 1 FTE to Engineering
GIS	1,346,034	1,356,234	1,433,637	Increase in computer maintenance contracts
Water Conservation	<u>104,415</u>	<u>146,477</u>	<u>146,626</u>	
<b>Total Administration</b>	<b>2,453,554</b>	<b>2,808,473</b>	<b>2,776,256</b>	
<b>Finance</b>				
Meter Reading	760,099	860,918	839,997	Transfer 1 FTE to customer service
Billing	975,560	1,183,529	1,257,485	
Customer Service	1,101,487	1,199,478	1,227,166	Transfer 1 FTE from meter reading
Accounting	1,609,210	1,635,256	1,685,670	
Utility General Administration	<u>7,287,502</u>	<u>6,717,450</u>	<u>6,733,752</u>	
<b>Total Finance</b>	<b>11,733,858</b>	<b>11,596,631</b>	<b>11,744,070</b>	
<b>Engineering</b>				
Water Engineering	388,953	655,897	566,908	
Sewer Engineering	289,831	346,977	305,705	Transfer of 2 FTEs, 1 FTE to Water Quality and 1 FTE to Pretreatment.
Stormwater Engineering	<u>284,813</u>	<u>450,376</u>	<u>405,658</u>	
<b>Total Engineering</b>	<b>963,597</b>	<b>1,453,250</b>	<b>1,278,271</b>	
<b>Water Quality and Treatment</b>				
Hydrology	154,098	141,720	164,634	Share of Utah Lake pump station costs
Watershed Patrol	803,929	932,361	989,609	Increase .50 seasonal FTE
Little Dell Recreation	77,866	93,200	97,370	
Water Treatment	3,330,053	3,622,857	3,639,838	
Metropolitan Water Purchases	15,402,588	18,190,893	18,570,892	Increase in water purchases
Cross Connection Control	184,232	198,666	206,087	
Water Quality and Analysis	<u>711,405</u>	<u>863,686</u>	<u>954,690</u>	Increase by 1 FTE from Engineering
<b>Total Water Quality</b>	<b>20,664,171</b>	<b>24,043,383</b>	<b>24,623,120</b>	



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DEPARTMENT OF PUBLIC UTILITIES

**Department of Public Utilities**

Jeff Niermeyer, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
<b>Water Reclamation</b>				
Water Reclamation Plant	5,406,154	6,283,106	6,501,540	Increase in fleet and maintenance costs
Pre-Treatment Program	<u>315,452</u>	<u>364,092</u>	<u>485,356</u>	Transfer of 1 FTE from Engineering
<b>Total Water Reclamation</b>	<b>5,721,606</b>	<b>6,647,198</b>	<b>6,986,896</b>	
<b>Maintenance and Distribution</b>				
Water Operations and Maintenance	10,532,075	11,196,095	11,872,818	Increase in asphalt and water repair materials
Wastewater Collections	1,321,833	1,602,613	1,904,503	Increase 4 FTEs; additional sewer
Stormwater Collections	1,279,841	1,295,215	1,387,984	Fleet repair costs increased
Storehouse (Inventory)	<u>262,768</u>	<u>294,024</u>	<u>225,524</u>	Elimination of warehouse supervisor
<b>Total Maintenance</b>	<b>13,396,517</b>	<b>14,387,947</b>	<b>15,390,829</b>	
<b>Capital Improvement Program and Debt Service</b>				
Water	22,623,160	21,057,250	22,852,075	Water rate increase for watershed and water right purchases
Sewer	11,896,601	29,670,000	37,528,600	Orange Street Trunk Line Project
Stormwater	<u>5,386,576</u>	<u>6,361,000</u>	<u>14,682,000</u>	Stormwater rate increase for Riparian Corridor projects
<b>Total CIP</b>	<b>39,906,337</b>	<b>57,088,250</b>	<b>75,062,675</b>	
<b>Total Department of Public Utilities</b>	<b>94,839,640</b>	<b>118,025,132</b>	<b>137,862,117</b>	
<b>FUND SOURCES</b>				
Water Utility Fund	63,602,517	66,025,826	69,080,633	Strong capital program requires \$11.4 million in past earnings
Sewer Utility Fund	22,124,441	41,533,189	50,067,200	Larger capital program using past years earnings
Stormwater Utility Fund	<u>9,112,682</u>	<u>10,466,117</u>	<u>18,714,284</u>	New \$8 million bond issue for capital projects
<b>Total Department of Public Utilities</b>	<b>94,839,640</b>	<b>118,025,132</b>	<b>137,862,117</b>	

Please refer to the Public Utilities budget documents for further details on department functions and initiatives.





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**Five Year Business Plan – Public Utilities Department**

<i>Measures</i>	<i>Annual Results &amp; Targets</i>					
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Public Utilities will maintain the number of lost calls to below 10%.	10.87%	10%	10%	10%	10%	10%
2. Public Utilities will respond to all water quality inquiries within 24 hours.	100%	100%	100%	100%	100%	100%
3. Public Utilities will continue Customer Satisfaction surveys, maintaining a rating of > 90%.	96.2%	>90%	>90%	>90%	>90%	>90%
<b>Financial Perspective</b>						
<b>Objective</b>						
<b>The Department will budget responsibly, maintain financial stability, and protect its bond ratings.</b>						
<i>Measures</i>	<i>Annual Results &amp; Targets</i>					
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 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	78%	25%	25%	25%	25%	25%
Sewer Utility	291%	125%	50%	25%	25%	25%
Storm water Utility	295%	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%	3.28%	2%	2%	2%	2%	2%
Sewer Utility – 2%	1.74%	2%	2%	2%	2%	2%
Stormwater Utility – 1%	2.66%	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%
4. Public Utilities will maintain a bond coverage requirement - net revenues over aggregate debt service greater than 2.0.	3.9	>2.0	>2.0	>2.0	>2.0	>2.0
5. Public Utilities will maintain a bond rating above AA or better.	AAA	AAA	AA	AA	AA	AA



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DEPARTMENT OF PUBLIC UTILITIES

<b>Efficiency / Effectiveness Perspective</b>						
<b>Objective</b>						
<b>The Department will provide best-in-class service to our customers.</b>						
<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
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)	0.043	<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%	1%	1%	1%	1%	1%
3. Public Utilities will attend each community council twice per year.	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
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%
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%
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%
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.	2.6 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



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<b>Workforce Quality Perspective</b>						
<b>Objective</b>						
The Department will attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.						
<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	<b>2010-11 Results</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>	<b>2015-16 Target</b>
1. All new Public Utilities employees will attend orientation within 1 month of being hired.	100%	100%	100%	100%	100%	100%
2. Public Utilities will maintain turnover rate at below 10% per year.	5.1%	<10%	<10%	<10%	<10%	<10%
3. Every employee will receive 12 hours of training per year.	100%	100%	100%	100%	100%	100%
4. Public Utilities will ensure that all employees are evaluated annually.	50%	100%	100%	100%	100%	100%
5. Public Utilities will decrease the number of lost work days due to accidents to less than 100 days.	628 Loss days	<100 Loss days	<100 Loss days	<100 Loss days	<100 Loss days	<100 Loss days



## ***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 three separate enterprise funds, 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 2011-12 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 increase by 3 full time equivalent employees at 390.6 FTEs. Workloads and shifting responsibilities for engineering and wastewater operation and sampling are the major changes needed to handling the increasing demands on personnel and respond to state and federal regulations.

The FY 2011-12 budget remains capital intensive continuing the Department's strong standing capital commitment for infrastructure improvement. An \$8 million bond issue for Stormwater is in the budget along with budgeted funds from pervious recent bond issues to handle the large projects in Sewer and Stormwater. This budget increases water rates by 50 cents per account consigned to the Watershed Purchase Fund. The expected increase will be about \$500,000. Stormwater also receives a 25 cent per month charge per equivalent residential unit or ERU to pay for needed stream or Riparian Corridor projects. The Department capital budget is \$64 million which is \$2 million higher than the overall operational budget. This budget continues to promote long-term water conservation through the existing rate structure which has not changed. Work has begun and will continue on the Sewer's Orange Street Trunk Line a major artery for the City to the Sewer Reclamation Treatment Plant. The Stormwater capital improvement program will use the \$8 million bond issue to construct the Folsom Stormdrain 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**

- 1. Large Scale Projects for Orange Street, Folsom and Sewer Reclamation Plant** Folsom Storm drain and the Orange Street Sewer line are expected to cost \$18 million. Funds are coming from revenue bonds either received or already in the planning stages. The Sewer Reclamation plant has a couple of large projects, the anaerobic digester covers for \$3.4 million and the on-going EPA remediation of the Northwest Oil Drain for \$4.5 million. The total CIP planned for the plant is \$15.2 million of a \$32.3 million Sewer Capital program.



2. **Cost Increase for Water Purchases from the Metropolitan Water District**  
- The Water Fund plans on purchasing 50,000 acre feet of water from Metro which supplements the departments required system demand. A 3% increase granted this year at \$13 per acre foot will cost the Department an additional \$380,000. 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 remains nearly 40% of the entire Water operating budget each fiscal year.
3. **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.
  - (9) GPS tracking on Department vehicles to better manage resources.
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 2012-13 on all three funds to maintain the systems. All three funds have a total capital improvement budget of \$64.5 million which requires some bonding and State stimulus repayment bonds and use of internal customer generated income.
5. **Sewer Cleaning Team Expansion** – The Sewer Utility budget includes an additional 2 employees and a new Jet Truck to keep up with the preventive maintenance of sewer lines and help ensure that customer homes and business are not flooded with raw sewage. The Department expects that the savings on



damage claims or other cleanup will far exceed the expected increased cost.

## **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. Increased costs to this division arise 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 \$64.5 million in capital improvements for 2011-12.

### **Water Quality**

Federal regulations under the Safe Drinking Water Act focus on drinking watertreatment, distribution and water quality at the tap. New regulations increase monitoring and testing costs for the division, but must be met to continue delivery of 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, drinking water, wastewater and storm water programs meet Environmental Protection Agency, State 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 cross contamination is identified. A Cross connection control program is critical to the delivery of a safe product. An established program requires the tracking and monitoring of devices in



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DEPARTMENT OF PUBLIC UTILITIES

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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, recreation and trail maintenance. Balancing recreational opportunities with watershed protection goals through patrol and enforcement of regulations is paramount in achieving long term goals. The Department will continue to 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.

Storm water control is currently viewed as having the most potential to impact the quality of our lakes, streams and rivers. With this new emphasis, program requirements and enforcement have been incorporated into City ordinance. State requirements on the Storm water program will continue to require additional staff and resources for the City to be in full compliance. Jordan River quality issues, including the State identification of impairment and listing of the river on the 303 D list for

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**NON DEPARTMENTAL**





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NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
<b>Municipal Contribution/Civic Support</b>				
Civic Opportunities Account/Eve	15,000	15,000	-	
Special Events Fund	60,000	150,000	150,000	
Community Emergency Winter Housing	74,530	75,030	78,782	
Dignitary Gifts/Receptions	18,058	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	849,176	831,071	853,234	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	168,133	150,000	177,000	
Sister Cities	10,009	10,000	10,000	
Salt Lake City Arts Council	336,000	450,000	500,000	
Salt Lake Council of Governments	23,190	21,746	21,746	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	205,184	190,184	192,440	
Tracy Aviary	450,000	425,000	425,000	
Housing Authority Transitional Housing	60,129	70,000	59,000	
US Conference of Mayors	12,242	12,609	12,242	
Utah Economic Development Corp.	108,000	108,000	108,000	
Utah League of Cities and Towns	117,869	117,869	117,908	
Northwest Quadrant Study	-	82,000	40,000	
Gang Prevention	70,000	70,000	70,000	
North Temple/Grand Boulevard	140,559	-	-	
TRAX 2nd South Station	67,000	-	-	
Jordan River Implementation	-	14,000	14,000	
City Code "Clean-up" Project	-	-	55,913	
Community Training/Facilitation Contract	-	-	30,000	
<b>Total Municipal Contributions and Civic Support</b>	<b>2,848,114</b>	<b>2,870,769</b>	<b>2,993,525</b>	
<b>Governmental Transactions</b>				
<u>Transfers:</u>				
Capital Improvements Projects Fund	23,502,749	13,341,578	13,473,847	
Fleet Replacement Fund	4,370,381	4,000,000	3,200,000	
IFAS Account IMS Transfer	111,756	117,221	170,505	
Ins & Risk Mgmt Fund /Bus Pass Program	48,926	-	-	
Street Lighting Fund	117,963	124,506	124,506	
<i>Sub-Total Transfers</i>	<i>28,151,775</i>	<i>17,583,305</i>	<i>16,968,858</i>	
Information Management Services Fund	5,474,148	5,370,876	5,894,511	
Insurance and Risk Management Fund	2,225,186	2,246,468	2,140,561	
Energy for the Future Fund	218,670	-	-	
<i>Sub-Total Interfund Chas</i>	<i>7,918,004</i>	<i>7,617,344</i>	<i>8,035,072</i>	
<u>Other Programs:</u>				
Animal Services Contract	1,229,968	1,241,836	1,226,563	
No More Homeless Pets	20,000	20,000	20,000	
Municipal Elections	215,355	-	310,000	
Geographic Information System	31,913	30,000	35,000	
Governmental Immunity Fund	900,000	900,000	900,000	



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NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Non CDBG Mailings	6,000	6,000	6,000	
Payroll Automation	-	15,000	-	
Retirement Payouts	378,222	500,000	250,000	
Tuition aid program	82,311	85,000	85,000	
Utah legislative / local lobby	20,000	25,000	25,000	
FY 11 Pension Contribution	16,695	425,000	-	
SL Solutions	43,600	52,000	-	
Local First Utah	20,000	15,000	15,000	
Neighborhood Node	75,000	-	-	
Weigand Homeless Shelter	80,000	60,000	60,000	
Washington D. C. Consultant	55,473	60,000	65,000	
Music Licensing Fees	-	7,000	7,000	
Sorenson Center w/ County	-	880,878	881,000	
Legislative Support	-	20,000	20,000	
Demographer Contract	-	30,000	30,000	
Estimated Unemployment Costs	-	166,860	-	
Health Plan Enrollment	-	-	450,000	
<i>Sub-Total Other Programs</i>	<i>3,174,537</i>	<i>4,539,574</i>	<i>4,385,563</i>	
Street Lighting Utilities	1,522,264	1,075,000	1,080,904	
Annual Financial Audit	118,620	260,100	260,100	
Bonding / Note / Other Expense	35,652	35,000	35,000	
Interest Expense	463,126	420,000	300,000	
Ground Transportation GF Expense	-	-	150,000	
Potential Transition Contingency	-	-	20,000	
Streetlighting Consultant	-	-	50,000	
<i>Sub-Total Other Gov't Transactions</i>	<i>2,139,662</i>	<i>1,790,100</i>	<i>1,896,004</i>	
<b>Total Government Transactions</b>	<b>41,383,978</b>	<b>31,530,323</b>	<b>31,285,497</b>	
<b>Special Revenue Fund Accounting</b>				
CDBG Operating Funds	5,080,506	4,391,247	2,663,167	
Downtown SID / CBID & Other	846,696	897,386	897,386	
Donation Fund	232,662	100,000	200,000	
E911 Fund	2,392,489	2,379,021	2,524,801	
Housing Loans and Trust	5,965,906	12,411,656	9,877,616	
Miscellaneous Grants	10,951,531	6,958,931	8,630,249	
Other Special Revenue	551,307	26,500	-	
Street Lighting Districts	588,474	1,806,785	1,809,373	
<b>Total Special Revenue Fund Accounting</b>	<b>26,609,571</b>	<b>28,971,526</b>	<b>26,602,592</b>	
<b>Debt Service Funds</b>				
Debt Service Funds	20,408,688	29,135,531	28,484,685	
Special Improvement Districts Funds	552,542	741,363	1,769,757	
<b>Total Debt Service Funds</b>	<b>20,961,230</b>	<b>29,876,894</b>	<b>30,254,442</b>	
Capital Projects Fund	69,063,550	23,301,787	19,618,798	
Intermodal Hub Fund	140,490	-	-	
<b>Total Non-Departmental</b>	<b>161,006,933</b>	<b>116,551,299</b>	<b>110,754,854</b>	



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NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
<b>FUND SOURCES</b>				
General Fund	44,232,092	34,401,092	34,279,022	
Curb / Gutter Special Assess Fund	552,542	741,363	1,769,757	
Street Lighting Special Assessment Fund	588,474	1,806,785	1,809,373	
Miscellaneous Special Service District Fund	846,696	897,386	897,386	
Emergency 911 Dispatch Fund	2,392,489	2,379,021	2,524,801	
CDBG Operating Fund	5,080,506	4,391,247	2,663,167	
Misc Grants Operating Funds	10,951,531	6,958,931	8,630,249	
Salt Lake City Donation Fund	232,662	100,000	200,000	
Other Special Revenue Funds	551,307	26,500	-	
Housing Funds	5,965,906	12,411,656	9,877,616	
Debt Service Fund	20,408,688	29,135,531	28,484,685	
Intermodal Hub Fund	140,490	-	-	
Capital Projects Fund	69,063,550	23,301,787	19,618,798	
<b>Total Non-Departmental</b>	<b>161,006,933</b>	<b>116,551,299</b>	<b>110,754,854</b>	

***Non-Departmental***

The Non-departmental portion of the 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. It provides accounting for funds that do not programmatically belong to any particular City department. It includes an accounting of the City's debt service and capital improvement programs. It is also used to monitor disbursements of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

**Transfer SL Solutions funds to Mayor's Office for Communications Manager – BA#2** **-52,000**

In BA#2, \$52,000 was transferred from the Salt Lake Solutions to the Mayor's Office to cover the salary of a new Communications Manager, and is therefore eliminated from the non-departmental budget.

**Civic Opportunities Account/Eve** **-15,000**

The budget includes a decrease for the New Year's celebration, Eve, with the expectation that funds for the event will come from the Special Event Fund.

**Community Emergency Winter Housing** **3,752**

The budget includes an increase in the contribution to the Community Winter Overflow Housing, for a total from the General Fund of \$78,782. This increase was requested by The Road Home and represents an expected inflationary increase in the cost of providing overflow housing.



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<b>Legal Defenders</b>	<b>22,163</b>
The budget includes an inflationary increase in the contract with Legal Defenders for a total of \$853,234. Last year, Legal Defenders voluntarily reduced the amount of their contract in response to the economic downturn.	
<b>Sales Tax Rebate</b>	<b>27,000</b>
Sales taxes are projected to increase by 4.7%, so the budget includes an increase in the amount set aside for previously approved business rebates for a total of \$177,000.	
<b>Salt Lake City Arts Council</b>	<b>50,000</b>
The budget includes an increase to the Salt Lake Arts Council for a total of \$500,000. This support will provide additional City funding for a variety of City Arts programs including the Twilight Concert series, the Living Traditions Festival, and the brown bag series.	
<b>Sugar House Park Authority</b>	<b>2,256</b>
The budget includes an increase to the Sugar House Park Authority, for a total of \$192,440.	
<b>Housing Authority Transitional Housing</b>	<b>-11,000</b>
The budget includes a decrease to the Salt Lake City Housing Authority Transitional Housing, resulting in a recommendation for \$59,000. This funding is a pass-through of federal monies and therefore this amount is also reflected in revenue.	
<b>US Conference of Mayors</b>	<b>-367</b>
The budget includes a decrease in the membership payment to the U.S. Conference of Mayors for a total membership fee of \$12,242. This amount represents a requested change in membership fees from the group.	
<b>Utah League of Cities &amp; Towns</b>	<b>39</b>
Formula increase membership dues.	
<b>Northwest Quadrant Study</b>	<b>-42,000</b>
The budget includes a reduction in funding for the Northwest Quadrant Study, which was approved last year as a one-time project. A total of \$40,000 in funding remains.	
<b>Capital Improvements Projects Fund</b>	<b>132,269</b>
The budget includes an increase in the Capital Improvement Projects Fund for a total of \$13,473,847. This amount includes a one-time transfer of \$150,000 originally donated to the City after the 1999 tornado for use in Memory Grove.	
<b>Fleet Replacement Fund</b>	<b>-800,000</b>
The budget includes a reduction in the Fleet Replacement Fund, resulting in a total of \$3,200,000. This reduction will fund current lease payments of \$2,541,236 as well as provide funding for some additional cash and lease purchases in the coming year. The Administration will use this year to update and prioritize the fleet replacement plan, and explore available lease options designed to implement the replacement plan in future years.	



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**IFAS IMS Account Transfer**

**53,284**

The budget includes an increase in the IFAS account. This increase will allow IMS to upgrade servers, increase training and pay for software licenses. With the increase, the total IFAS account is \$170,505.

**Information Management Services Fund**

**523,635**

The budget includes an increase in the IMS Service Fund, for a total of \$5,844,511. This amount includes a reduction of \$107,418 in operating budget reductions, an increase of \$246,442 for compensation and health insurance changes. In addition, the converts two contract employees to RPT positions, increasing cost by only \$5,000. The budget also includes \$75,000 in one-time funding for implementation of the Kronos system, already used by some City departments for timekeeping, in those departments that aren't currently using an automated system. The budget also includes \$75,000 in one-time funding for completion of the Voice over Internet Protocol in the City County Building and the Justice Court. This provides funding for new phones currently running on the old phone system and provides network infrastructure dollars. The budget also includes \$120,000 in one-time funding for completion of a fiber connection to the Airport and the City's new Street/Fleet building. This initiative would utilize a portion of the conduits being placed under North Temple as TRAX is extended to the Airport. The budget includes \$33,000 in one-time money for Council workroom audio-visual upgrades. The budget also includes a \$50,000 increase related to the Webmaster contract. Finally, the CCAC has recommended salary adjustments for software engineers, and \$26,611 is included to address those adjustments.

**Insurance and Risk Management Fund**

**-105,907**

The budget includes a decrease in the Insurance and Risk Management Fund resulting in a fund totaling \$2,140,561.

**Animal Services Contract**

**-15,273**

The budget includes a decrease in the Animal Services contract with Salt Lake County, for a total contract cost of \$1,226,563. This reduction is associated with a reduction in shared costs with the participation of another Salt Lake Valley city in the County Animal Services service.

**Municipal elections**

**310,000**

The budget includes the addition of funds to cover the contract with Salt Lake County for the 2011 municipal elections.

**Geographic Information System**

**5,000**

The budget includes an increase to allow Engineering to upgrade a server to support their GIS functions. This amount was reduced from this line-item last year.

**Payroll Automation**

**-15,000**

The budget includes a decrease which had been budgeted on a one-time basis to recommend alternatives to automate timekeeping systems for the portions of the City that are not currently automated. The decision has been made so there is no need for these funds.

**Retirement Payouts**

**-250,000**

The budget includes a decrease in the amount required for retirement payouts, leaving a remaining budget of \$250,000.



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<b>FY 11 Pension Contribution</b>	<b>-425,000</b>
The budget includes a decrease for FY2011 pension contributions.	
<b>Washington DC Consultant</b>	<b>5,000</b>
The budget includes an increase for the City's Washington D.C. consultant, for a total cost of \$65,000.	
<b>Sorenson Center w/County</b>	<b>122</b>
The budget includes an increase in the payment to Salt Lake County for management of the Sorenson Center, for a total cost of \$881,000.	
<b>Estimated Unemployment Costs</b>	<b>-166,860</b>
The budget includes a decrease in the amount estimated for unemployment costs. This amount was budgeted last year on a one-time basis to address unemployment costs associated with last year's reductions.	
<b>Street Lighting Utilities</b>	<b>5,904</b>
The budget includes an increase to the street lighting utilities budget for a total of \$1,080,904. Please the Budget Summary document in the 2012 Capital and Operating Budget section of the book for additional detail on the creation of a street lighting enterprise fund.	
<b>Interest Expense</b>	<b>-120,000</b>
A decrease in interest expense on the City's tax anticipation notes is anticipated. The total of \$300,000 is more consistent with the amount actually paid for FY 2010-11.	
<b>Ground Transportation GF Expenses</b>	<b>150,000</b>
Ground Transportation has moved to the management of the Airport. However, some costs, including enforcement of City ordinances off the Airport, will need to be supported by the General Fund. The Administration is estimating costs of \$150,000 to reimburse the Airport for an anticipated position and other expenses associated with off-Airport enforcement.	
<b>Induction Ceremony Costs</b>	<b>20,000</b>
As FY 2011-12 is an election year, the budget includes funding for induction ceremony costs associated with possible changes in the Administration.	
<b>Streetlighting consultant</b>	<b>50,000</b>
The creation of the Street Lighting Enterprise Fund is being probed as a means of funding the on-going operations and maintenance of the City's street lighting system, as well as a more reliable stream of funding for the capital upkeep of the City's street lighting system. Several areas related to the creation of the Fund are being studied before the final implementation, and to support that effort, the budget includes \$50,000 in one-time funding to assist in developing an appropriate fee structure and engaging the public in discussions about the City's street lighting goals prior to implementation. The current plan is to begin operation of the Enterprise Fund on January 1, 2012.	





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**Placeholder Based on Actual Health Plan Enrollment Levels** **450,000**

The FY 2011-12 budget includes a \$450,000 allocation for an estimated General Fund increase in participation in Health Savings Accounts Plans. Due to time constraints, this amount was placed into the Non-departmental budget at the time. This amount was allocated in a budget amendment to all the general fund departments that were affected by the increase in participation and the subsequent cost associated with loading the individual Health Savings Accounts with either \$750 or \$1,500.

**City Code "Clean-up" Project Contract Funds** **55,913**

Funding to cover the cost of outside attorney consultants to begin the process of updating the Salt Lake City code.

**Community Training/ Facilitation Contract Funds** **30,000**

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# **STAFFING DOCUMENT**





## **Staffing Document**

This section reflects the official staffing document for FY 2011-12. 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 (2009-10 and 2010-11), as well as the staffing level for FY 2011-12. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2010-11 to FY 2011-12*.

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 2011-12 is noted as, ***New position***

### **ELIMINATED POSITIONS**

- A position which has been removed from the official staffing document for FY 2011-12 is noted ***Position eliminated***



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STAFFING DOCUMENT

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**POSITION HELD VACANT**

- A position which is being held vacant in the official staffing document for fiscal year 2011-12 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

**NEW COMPENSATION PLAN**

- Staffing Document displays position as classified in FY 2010-11 compensation plan as well as new classification for FY 2011-12.



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STAFFING DOCUMENT

STAFFING DOCUMENT SUMMARY  
COMPARISON OF FISCAL YEARS 2009-10 THROUGH 2011-12

DEPARTMENT	Budget 2009-2010	Budget 2010-11	Budget 2011-12	FY 11-12 Variance
GENERAL FUND				
Attorney's Office	52.50	54.00	54.00	0.00
City Council	22.13	23.13	24.13	1.00
Community Development	166.01	190.00	190.80	0.80
Administrative Services	127.66	0.00	0.00	0.00
Department of Finance	0.00	46.70	49.20	2.50
Fire	356.00	358.00	356.50	(1.50)
Human Resources	0.00	16.16	21.26	5.10
Justice Courts	0.00	46.00	46.00	0.00
Mayor's Office	19.00	22.00	24.00	2.00
Police	587.00	585.50	585.00	(0.50)
Public Services	288.21	225.08	229.08	4.00
<b>GENERAL FUND TOTAL</b>	1618.51	1566.57	1579.97	13.40
ENTERPRISE FUNDS				
Airport	597.80	597.80	555.30	(42.50)
Golf	40.40	40.40	40.40	0.00
Public Utilities	379.00	380.00	382.00	2.00
Refuse/Environmental Management	27.05	41.05	38.30	(2.75)
<b>ENTERPRISE FUND TOTAL</b>	1044.25	1059.25	1016.00	(43.25)
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	59.00	59.00	60.50	1.50
Fleet Management	46.60	46.60	37.60	(9.00)
Government Immunity	2.00	2.00	2.00	0.00
Risk Management	6.34	6.64	6.54	(0.10)
<b>INTERNAL SERVICE FUND TOTAL</b>	113.94	114.24	106.64	(7.60)
<b>WEED ABATEMENT SPECIAL REVENUE FUND TOTAL</b>	1.08	1.08	0.00	(1.08)
<b>TOTAL POSITIONS</b>	2777.78	2741.14	2702.61	(38.53)



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>OFFICE OF THE CITY COUNCIL</b>							
<b>City Council</b>							
Council Person	xxx	xxx		7.00	7.00	7.00	
Executive Director	002	41		1.00	1.00	1.00	
Deputy Director/Senior	003	39		1.00	1.00	1.00	
Attorney	002	41			1.00	1.00	
Community Facilitator	007	31		1.00	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	
Council Office Communication Director	007	31		0.00	0.00	1.00	New Position
RPT Policy Analyst	007 R	31		0.75	0.75	0.75	
Constituent Liaison	011	26		3.00	3.00	3.00	
RPT Constituent Liaison	011 R	26		0.75	0.75	0.75	
Council Staff Assistant	015	21		3.00	3.00	3.00	
RPT Council Staff Asst	011R	26		0.63	0.63	0.63	
<b>CITY COUNCIL TOTAL</b>				<b>22.13</b>	<b>23.13</b>	<b>24.13</b>	
<b>OFFICE OF THE MAYOR</b>							
<b>City Administration</b>							
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	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		2.00	2.00	2.00	
Volunteer Coordinator	015	21		0.00	0.00	1.00	
<b>City Administration Total</b>				<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	
<b>Communications Dept.</b>							
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	
Communication & Content Mgr		21		0.00	0.00	1.00	Added Budget Amendment #2
Constituent Services Specialist - Need Line	305	19		1.00	1.00	1.00	
<b>Community Affairs Total</b>				<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	
<b>Budget and Policy</b>							
Budget Director	615	36		0.00	1.00	1.00	
Senior Administrative Analyst	611	31		0.00	1.00	1.00	
Policy Analyst	608	27		0.00	1.00	1.00	
<b>Budget and Policy Total</b>				<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>OFFICE OF THE MAYOR TOTAL</b>				<b>19.00</b>	<b>22.00</b>	<b>24.00</b>	





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STAFFING DOCUMENT

Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>							
<b>Office of the Director</b>							
Director of Management Services	002	41		1.00	0.00	0.00	
Civilian Review Board Investigator	005	35		1.00	0.00	0.00	
Compensation Program Administrator/DMS Employee Development Coordinator	006	33		0.00	0.00	0.00	
Emergency Mgmt Program Director	007	31		1.00	0.00	0.00	
Administrative Assistant/Appointed	013	24		1.00	0.00	0.00	
Community Preparedness Coord	311	23		1.00	0.00	0.00	
Emergency Management Assistant	302	14		0.50	0.00	0.00	
<b>Office of the Director Total</b>				<b>5.50</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget and Policy</b>							
Budget Director	615	35		1.00	0.00	0.00	
Senior Administrative Analyst	611	31		1.00	0.00	0.00	
Policy Analyst	608	27		1.00	0.00	0.00	
<b>Budget and Policy Total</b>				<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Finance</b>							
Deputy Director/Finance Director	003	39		1.00	0.00	0.00	
Finance Director	003	39		0.00	0.00	0.00	
Controller	612	32		1.00	0.00	0.00	
Budget & Reporting Manager	610	30		1.00	0.00	0.00	
Revenue Analyst/Auditor Manager	610	30		1.00	0.00	0.00	
Revenue Analyst & Auditor	609	29		2.00	0.00	0.00	
Revenue Analyst & Administrative Internal Auditor	609	29		1.00	0.00	0.00	
Grants Acq/Project Coordinator	606	25		3.00	0.00	0.00	
Systems Support Administrator	607	26		1.00	0.00	0.00	
Accountant IV	315	27		1.00	0.00	0.00	
Payroll Administrator	311	23		1.00	0.00	0.00	
Staffing/Position Control Specialist	310	22		1.00	0.00	0.00	
Property Control Agent	310	22		1.00	0.00	0.00	
Accountant II	310	22		2.00	0.00	0.00	
Financial Records & Filing Acct	306	18		1.00	0.00	0.00	
<b>Finance Total</b>				<b>18.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Business Licensing</b>							
Business License Administrator	605	24		1.00	0.00	0.00	
Business License Enforcement Officer	221	16		2.00	0.00	0.00	
Development Review	220	15		1.00	0.00	0.00	
Business License Processor	218	14		2.00	0.00	0.00	
<b>Business Licensing Total</b>				<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>Justice Court</b>							
Criminal Court Judge	097	37		4.00	0.00	0.00	
City Courts Director	006	33		1.00	0.00	0.00	
Justice Court Criminal Section	607	26		1.00	0.00	0.00	
Justice Court Civil Section	607	26		1.00	0.00	0.00	
Manager							
Justice Court Small Claims	606	25		1.00	0.00	0.00	
Manager							
Court Accountant III	312	24		1.00	0.00	0.00	
Justice Court Supervisor	312	24		2.00	0.00	0.00	
Office Facilitator I	306	18		1.00	0.00	0.00	
Traffic Coordinator	307	19		1.00	0.00	0.00	
Justice Court Lead Hearing	225	0		0.00	0.00	0.00	
Officer							
Hearing Officer/Referee Coord II	223	18		8.00	0.00	0.00	
Criminal Section Lead Clerk	223	18		0.00	0.00	0.00	
Collections Coordinator	220	15		1.00	0.00	0.00	
City Payment Processor	220	15		3.00	0.00	0.00	
Hearing Officer/Referee Coord I	220	15		1.00	0.00	0.00	
Justice Court Clerk II	220	15		10.00	0.00	0.00	
Justice Court Clerk I	219	15		11.00	0.00	0.00	
Justice Court Lead Clerk	201	S		0.00	0.00	0.00	
Justice Court Criminal Clerk	201	S		0.00	0.00	0.00	
Small Claims Clerk	201	S		0.00	0.00	0.00	
Traffic/Civil Section Clerk	216	12		2.00	0.00	0.00	
Justice Court Records Clerk	216	12		1.00	0.00	0.00	
RPT Justice Court Judge	006R	33		1.00	0.00	0.00	
<b>Justice Court Total</b>				<b>51.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Treasurer's Office</b>							
City Treasurer	004	37		1.00	0.00	0.00	
Deputy Treasurer	610	30		1.00	0.00	0.00	
Cash Mgmt/Investment Analyst	608	27		1.00	0.00	0.00	
Cash Mgmt Assessments Analyst	608	27		1.00	0.00	0.00	
Cashiering Resources Coordinator	605	24		0.00	0.00	0.00	
City Payment Processor	220	15		2.00	0.00	0.00	
RPT/Treasurers Office Admin	201	10		0.50	0.00	0.00	
<b>Treasurer's Office Total</b>				<b>6.50</b>	<b>0.00</b>	<b>0.00</b>	
<b>Human Resource Management</b>							
Human Resource Mgmt Director	004	37		0.66	0.00	0.00	
Human Resource Deputy Director	614	34		1.00	0.00	0.00	
Compensation Program Administrator	614	34		1.00	0.00	0.00	
Senior HR Administrator	614	34		0.90	0.00	0.00	
Human Resource Consultant/EEO	611	31		1.00	0.00	0.00	
Senior Human Resource Consultant	608	27		2.00	0.00	0.00	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Human Resource Consultant	606	25		3.00	0.00	0.00	
Employment Coordinator	606	25		1.00	0.00	0.00	
Training & Development Specialist	606	25		1.00	0.00	0.00	
HR Office Administrator	606	25		1.00	0.00	0.00	
Human Resource Associate	603	22		2.00	0.00	0.00	
Human Resource Info System Cord	311	23		0.60	0.00	0.00	
Office Tech II	219	15		1.00	0.00	0.00	
<b>Human Resource Management Total</b>				<b>16.16</b>	<b>0.00</b>	<b>0.00</b>	
<b>Employee Insurance</b>							
Human Resource Mgmt Director	004	37		0.34	0.00	0.00	
Senior Hr Administrator	614	34		0.10	0.00	0.00	
Employee Benefits Administrator	608	27		1.00	0.00	0.00	
Human Resource Info System Coord	311	23		0.40	0.00	0.00	
Employee Benefits Specialist	310	22		1.00	0.00	0.00	
Office Tech II	219	15		1.00	0.00	0.00	
<b>Employee Insurance Total</b>				<b>3.84</b>	<b>0.00</b>	<b>0.00</b>	
<b>Purchasing</b>							
Chief Procurement Officer	006	33		1.00	0.00	0.00	
Real Property Manager	611	31		0.00	0.00	0.00	
City Contracts Administrator	609	29		1.00	0.00	0.00	
Senior Purchasing Consultant	608	27		0.00	0.00	0.00	
Real Property Agent	607	26		0.00	0.00	0.00	
Purchasing Consultant II	606	25		2.00	0.00	0.00	
Procurement Specialist I	605	24		2.00	0.00	0.00	
Purchasing Consultant I	311	23		0.00	0.00	0.00	
Contract Development Specialist	311	23		2.00	0.00	0.00	
Office Facilitator I	306	18		1.00	0.00	0.00	
Contracts Process Coordinator	222	17		1.00	0.00	0.00	
Office Tech II	219	15		0.00	0.00	0.00	
<b>Purchasing Total</b>				<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Capital Asset Management</b>							
Deputy Director	003	39		1.00	0.00	0.00	
Senior Administrative Analyst	611	31		1.00	0.00	0.00	
Real Property Manager	611	31		1.00	0.00	0.00	
Real Property Agent	607	26		2.00	0.00	0.00	
Office Tech II	219	15		1.00	0.00	0.00	
<b>Capital Asset Management Total</b>				<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Information Management Services</b>							
Chief Information Officer	003	39		1.00	0.00	0.00	
Software Engineering Manager	614	34		0.00	0.00	0.00	
Technology Support Manager	614	34		1.00	0.00	0.00	
Software Support Team leader	613	33		1.00	0.00	0.00	
Network Engineering Team Manager	614	34		1.00	0.00	0.00	
Technology Consultant Team	613	33		1.00	0.00	0.00	
Operations Manager	613	33		1.00	0.00	0.00	
Senior Technology Consultant	613	33		0.00	0.00	0.00	
Technology Consultant III	613	33		2.00	0.00	0.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Software Development Manager	613	33	1.00	0.00	0.00	
Software Development Team	612	32	0.00	0.00	0.00	
Network Architect	611	31	2.00	0.00	0.00	
Security Architect Officer	611	31	1.00	0.00	0.00	
Technology Consultant	611	31	0.00	0.00	0.00	
Technology Consultant II	611	31	2.00	0.00	0.00	
Database Administrator	611	31	0.00	0.00	0.00	
Network Administrator Leader	611	31	0.00	0.00	0.00	
Chief Systems Engineer	611	31	0.00	0.00	0.00	
Document Management Project Mgr	611	31	1.00	0.00	0.00	
Multimedia Services Manager	611	31	1.00	0.00	0.00	
Chief Software Engineer	611	31	0.00	0.00	0.00	
Network Systems Engineer II	611	31	5.00	0.00	0.00	
Corporate Web Master	609	29	0.00	0.00	0.00	
Web Producer	609	29	0.00	0.00	0.00	
Web Producer II	609	29	2.00	0.00	0.00	
Network Support Manager	609	29	1.00	0.00	0.00	
Senior Network Administrator	609	29	0.00	0.00	0.00	
Software Support Admin II	609	29	2.00	0.00	0.00	
UNIX Administrator	609	29	0.00	0.00	0.00	
Software Engineer II	609	29	9.00	0.00	0.00	
Software Support Technician II	609	29	0.00	0.00	0.00	
Software Engineer	608	27	3.00	0.00	0.00	
Budget and Accounting Analyst	607	26	1.00	0.00	0.00	
IMS Training Coordinator	605	24	1.00	0.00	0.00	
Network Support Administrator II	315	27	0.00	0.00	0.00	
Network Support Administrator III	315	27	10.00	0.00	0.00	
Assistant Network Support Mgr	315	27	1.00	0.00	0.00	
Software Support Admin I	315	27	3.00	0.00	0.00	
Software Support Technician I	315	27	0.00	0.00	0.00	
Senior Support Administrator II	313	25	1.00	0.00	0.00	
Network Support Administrator I	312	24	0.00	0.00	0.00	
Multimedia/Content Specialist	309	21	1.00	0.00	0.00	
Office Facilitator I	306	18	2.00	0.00	0.00	
IMS Inventory & Accounts Coord	306	18	1.00	0.00	0.00	
<b>Information Mgmt Services Total</b>			<b>59.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>City Recorder</b>						
City Recorder	006	33	1.00	0.00	0.00	
Records & Elections Coordinator	311	23	1.00	0.00	0.00	
Deputy Recorder	223	18	2.00	0.00	0.00	
Recorder Clerk	216	12	1.00	0.00	0.00	
RPT/Records Clerk	214	11	0.50	0.00	0.00	
<b>City Recorder Total</b>			<b>5.50</b>	<b>0.00</b>	<b>0.00</b>	
<b>Environmental Management</b>						
Sustainability Director	005	35	1.00	0.00	0.00	
Environmental Program Manager	610	30	1.00	0.00	0.00	
Open Space Land Manager	608	27	1.00	0.00	0.00	
Recycling Education Coordinator	310	22	1.00	0.00	0.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Emergency Management Assistant	302	14	1.00	0.00	0.00	
<b>Refuse/Environmental</b>			<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>ADMINISTRATIVE SERVICES TOTAL</b>			<b>195.50</b>	<b>0.00</b>	<b>0.00</b>	
<b>General Fund</b>			<b>127.66</b>	<b>0.00</b>	<b>0.00</b>	
<b>Information Mgmt Services Fund</b>			<b>59.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Risk Management Fund</b>			<b>3.84</b>	<b>0.00</b>	<b>0.00</b>	
<b>Refuse/Environ Mgt Fund</b>			<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>DEPARTMENT OF AIRPORTS</b>						
<b>Office of the Executive Director</b>						
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	Position held vacant
Training Program Manager	608	27	1.00	1.00	1.00	Position held vacant
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	1.00	1.00	
Office Facilitator I	306	18	0.00	0.50	0.00	Transferred to Engineering
Property and Contract Specialist	309	21	0.50	0.50	0.00	Transferred to Commercial Services & Admin, changed to Contract Development Specialist (23)
<b>Executive Director's Office Total</b>			<b>6.50</b>	<b>8.00</b>	<b>7.00</b>	
<b>Public Relations Division</b>						
Director Airport Public Relations & Marketing	006	33	1.00	1.00	1.00	
<b>Public Relations Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Planning and Environmental Division</b>						
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	Position held vacant
Airport Environ Program Manager	610	30	1.00	1.00	1.00	
Airport Senior Planner	609	29	2.00	2.00	2.00	
Airport Principal Planner	607	26	2.00	2.00	2.00	
Environmental Specialist II	314	26	1.00	1.00	1.00	
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
<b>Planning &amp; Environmental Total</b>			<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>Finance and Accounting Division</b>						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	1.00	1.00	1 Changed to Contract Compliance Audit Manager (30), 1 Changed from Budget and Revenue Analyst Trainee (25)



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Contract Compliance Audit Manager	610	30	1.00	1.00	2.00	Changed from Financial Analysis Manager (30)
General Accounting & Reporting Mgr	610	30	1.00	1.00	1.00	
Airport Parking Manager	609	29	1.00	1.00	0.00	Transferred to Operations
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 Trainee	606	25	1.00	2.00	1.00	1 Changed to Financial Analysis Manager (30)
Accounting Analyst	606	25	1.00	1.00	1.00	
Accountant III	313	25	2.00	3.00	3.00	
Accountant II	310	22	3.00	2.00	2.00	
Dept. Personnel/Payroll Admin	309	21	1.00	1.00	0.00	Transferred to General Fund - Department of Human Resources
Accountant I	308	20	2.00	1.00	1.00	
Part-Time/Accounting Intern			0.50	0.50	0.50	
Warehouse Supervisor	604	24	0.00	0.00	1.00	Transferred from Maintenance
Airport Procurement Specialist	309	21	0.00	0.00	1.00	Transferred from Maintenance
Senior Warehouse Operator	220	15	0.00	0.00	1.00	Transferred from Maintenance
Warehouse Sup Worker - Airport	218	14	0.00	0.00	3.00	3 Transferred from Maintenance
<b>Finance and Accounting Total</b>			<b>17.50</b>	<b>17.50</b>	<b>21.50</b>	
<b>Maintenance Division</b>						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations	614	34	1.00	1.00	1.00	
Airport Maintenance Superintendent	613	33	2.00	2.00	2.00	
Aviation Services Manager	611	31	1.00	1.00	1.00	
Airport Tech Systems Superintendent	611	31	1.00	0.00	0.00	
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	
Facilities Maint Warranty/Commission	610	30	1.00	1.00	1.00	
Technical System Program Manager	609	29	4.00	0.00	0.00	
Airport Fleet/Warehouse Operations Manager	608	27	1.00	1.00	1.00	
Airport Maintenance Manager	608	27	2.00	3.00	1.00	1 Changed to Facilities Maintenance Coordinator (25), 1 Changed to Maint. Electrician IV (22)
Computer Maint Systems Supervisor	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	5.00	5.00	5.00	
Civil Maint Warranty	607	26	1.00	1.00	1.00	Position held vacant
Senior Airport Grounds/Pavement Supervisor	608	27	4.00	4.00	4.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Management Analyst	604	24	1.00	1.00	1.00	
Warehouse Supervisor	604	24	1.00	1.00	0.00	Transferred to Finance
Technical Systems Supervisor	315	27	2.00	2.00	2.00	
Technical Systems Analyst IV	315	27	2.00	0.00	0.00	
Technical Systems Analyst III	314	26	5.00	0.00	1.00	Transferred from Information Technology
ARFF System Simulator Specialist	313	25	1.00	0.00	0.00	
Fleet Management Services Supervisor	313	25	5.00	5.00	5.00	1 Position held vacant
Facility Maint Supervisor	313	25	23.00	21.00	20.00	1 Changed to Airport Signs Graphic Design Supervisor, 1 Position held vacant
Airport Signs Graphic Design Supervisor	313	25	0.00	0.00	1.00	1 Changed from Facility Maintenance Supervisor
Technical Systems Analyst II	312	24	3.00	0.00	3.00	3 Transferred from Information Technology
Facility Maintenance Coordinator	313	25	7.00	9.00	10.00	1 Changed from Airport Maintenance Manager (27)
Airport Grounds/Pavement Super	311	23	1.00	1.00	1.00	
Technical Systems Analyst I	310	22	2.00	0.00	0.00	
Facility Maintenance Contract Coord	310	22	1.00	1.00	1.00	Position held vacant
Airport Procurement Specialist	309	21	1.00	1.00	0.00	Transferred to Finance
Purchasing Services Officer	307	19	1.00	1.00	1.00	Position held vacant
Office Facilitator I	307	19	4.00	4.00	3.00	1 Transferred to Information Technology and changed to Network Administrator II (25), 2 Positions held vacant
Senior Warehouse Operator	220	15	1.00	1.00	0.00	Transferred to Finance
Warehouse Sup Worker - Airport	218	14	3.00	3.00	0.00	3 Transferred to Finance
Airport Electrician	125	22	18.00	0.00	0.00	
Maintenance Electrician IV	125	22	2.00	19.00	20.00	1 Changed from Airport Maintenance Manager (27)
HVAC Tech II	124	21	7.00	7.00	7.00	
Airport Lead Sign Technician	124	21	0.00	2.00	2.00	
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	5 Positions held vacant
Airfield Maint. Equip. Operator IV	122	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	121	20	3.00	3.00	3.00	
Airport Sign Tech II	121	20	4.00	2.00	2.00	2 Positions held vacant
Carpenter II	121	20	8.00	9.00	7.00	2 Changed to General Maintenance Workers
General Maintenance Worker	121	20	0.00	0.00	2.00	2 Changed from Carpenter II
Fleet Body Repair and Painter	121	20	1.00	1.00	1.00	
Fleet Mechanic II	122	20	0.00	16.00	16.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Fleet Mechanic I	121	20	16.00	0.00	0.00	
Painter II	121	20	5.00	5.00	5.00	
HVAC Specialist	313	25	1.00	1.00	1.00	
Facility Maint. Contract Repair Tech II	120	19	3.00	3.00	3.00	
Senior Florist	119	18	2.00	2.00	2.00	1 Position held vacant
Airfield Maint. Equipment Oper III	119	18	41.00	47.00	47.00	1 Position held vacant
Airfield Maint Equipment Oper II	116	17	6.00	0.00	0.00	
Fleet Services Worker	113	15	1.00	1.00	1.00	
<b>Maintenance Division Total</b>			<b>249.00</b>	<b>232.00</b>	<b>229.00</b>	
<b>Engineering Division</b>						
Director - Airport Engineering	003	39	1.00	1.00	1.00	
Engineer VII	615	36	1.00	2.00	2.00	
Airport Architect	615	36	1.00	1.00	1.00	
Senior Engineer Manager	614	34	2.00	2.00	1.00	Changed from Senior Engineer Manager to Engineer V (32)
Senior Architect II	613	33	1.00	1.00	1.00	
Engineer VI	613	33	2.00	1.00	1.00	
Engineer V	612	32	1.00	1.00	2.00	Changed to Engineer V from Senior
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	4.00	4.00	4.00	
Engineering Tech VI	608	27	4.00	4.00	4.00	1 Position held vacant
GIS Analyst	608	27	0.00	0.00	1.00	Changed from Construction Scheduler (25)
Engineer II	607	26	1.00	0.00	0.00	
Construction Scheduler	606	25	1.00	1.00	0.00	Changed to GIS Analyst (27)
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	4.00	5.00	5.00	1 Position held vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
Engineering Tech IV	311	23	6.00	6.00	6.00	6 Positions held vacant
Architect Associate III	311	23	1.00	1.00	1.00	Position held vacant
Project Coordinator III	310	22	3.00	3.00	3.00	
Airport Field Technician	310	22	3.00	3.00	3.00	3 Positions 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	1.00	0.00	0.00	
Office Facilitator I	306	18	2.00	1.50	2.00	.5 Transferred from Office of Executive Director, 1 Position held vacant
<b>Engineering Division Total</b>			<b>46.00</b>	<b>44.50</b>	<b>45.00</b>	
<b>Operations Division</b>						
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	1.00	1.00	
Airport Operations Superintendent - Landside	612	32	0.00	1.00	1.00	





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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Airport Operations Superintendent - Terminals	612	32	0.00	1.00	1.00	
Airport Operations Superintendent	611	31	3.00	0.00	0.00	
Airport Police Captain	611	31	1.00	1.00	1.00	
Senior Airport Duty Manager	610	30	1.00	1.00	0.00	Changed to Airport Operations Manager - Airfield (29)
Airport Duty Manager	609	29	10.00	10.00	0.00	10 Changed to Airport Operations Manager - Airfield
Airport Operations Manager - Airfield	609	29	0.00	0.00	13.00	1 Changed from Senior Airport Duty Officer (30), 1 Changed from Senior Airport Operations Officer (20), 1 Changed from Airport Operations Officer (20), 10 Changed from Airport Duty Manager
Airport Operations Manager - Terminals	609	29	0.00	0.00	1.00	1 Changed from Senior Airport Operations Officer (20)
Airport Police Lieutenant	609	29	2.00	2.00	2.00	
Airport Operations Manager - Ground Transportation	610	30	0.00	0.00	1.00	1 Changed from Landside Operations Manager (29)
Landside Operations Manager	609	29	1.00	1.00	0.00	1 Changed to Airport Operations Manager - Ground Transportation (30)
Landside Operations Admin Manager	609	29	1.00	1.00	0.00	Changed to Airport Contracts Coordinator (27)
Airport Operations Manager Emergency Safety	609	29	1.00	1.00	1.00	
Airport Parking Manager	609	29	0.00	0.00	1.00	Transferred from Finance
Airport Contracts Coordinator	608	27	0.00	0.00	1.00	Changed from Landside Operations Admin Manager (29)
Airport Security Compliance Mgr	606	25	1.00	1.00	0.00	Changed to Airport Operations Manager - Security
Airport Operations Manager - Security	606	25	0.00	0.00	1.00	Changed from Airport Security Compliance Manager
Airport Operations Support Mgr	605	24	1.00	1.00	1.00	
Airport Police EOD Sergeant	313	25	2.00	2.00	2.00	
Airport Police Sergeant	313	25	9.00	9.00	9.00	
Safety Program Coordinator	313	25	1.00	1.00	1.00	
Airport Operations Supervisor	311	23	6.00	6.00	6.00	
Airport Landside Operations Supervisor	313	25	0.00	0.00	9.00	Changed from 22 to 25, 1 Changed to Airport Operations Specialist - Terminals (23)
Airport Landside Operations Supervisor	310	22	10.00	10.00	0.00	Changed to 25 from 22
Airport Access Control Supervisor	309	21	1.00	1.00	1.00	
Airport Operations Analyst	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Airport Operations Coord II	220	15	14.00	14.00	14.00	
Senior Secretary	219	15	2.00	2.00	2.00	
Office Tech II	219	15	5.00	9.00	9.00	
Office Tech I	216	12	4.00	0.00	0.00	
Paging Operator	213	10	1.00	1.00	1.00	
Airport Police Officer II	124	21	41.00	50.00	50.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Airport Police Officer I	122	20	9.00	0.00	0.00	
Sr Airport Operations Officer	122	20	5.00	5.00	0.00	3 Changed to Airport Operations Specialist - Airfield (23), 1 Changed to Airport Operations Manager - Terminals (29), 1 Changed to Airport Operations Manager - Airfield (29)
Airport Operations Officer	121	20	24.00	24.00	0.00	1 Changed to Airport Operations Manager - Airfield (29), 16 Changed to Airport Operations Specialists - Airfield (23), 7 Changed to Airport Operations Specialist - Terminal (23)
Airport Operations Specialists - Airfield	311	23	0.00	0.00	19.00	16 Changed from Airport Operations Officer (20), 3 Changed from Sr Airport Operations Officer (20)
Airport Operations Specialists - Terminal	311	23	0.00	0.00	15.00	7 Changed from Shuttle Driver II (14), 7 Changed from Airport Operations Officer (20), 1 Changed from Airport Operations Landside Supervisor (25), 1 Position held vacant
Airport Commercial Vehicle Ins	119	18	2.00	2.00	2.00	
Airport Landside Operations Officer	119	18	31.00	29.00	29.00	
Transportation Team Coordinator	115	16	2.00	3.00	0.00	3 Positions eliminated
Shuttle Driver II	112	14	27.00	46.00	0.00	39 Positions eliminated, 7 Changed to Airport Operation Specialists - Terminals (23)
Shuttle Driver I	110	13	18.00	0.00	0.00	
Part-Time Operations Intern			0.00	0.00	0.50	New Position
Regular Part-Time/Paging			3.80	3.80	3.80	
<b>Operations Division Total</b>			<b>243.80</b>	<b>243.80</b>	<b>203.30</b>	
<b>Commercial Services Division</b>						
Director Administration and Commercial Services	003	39	1.00	1.00	1.00	
Airport Information Management Services Director	003	39	1.00	0.00	0.00	
Information Technology Manager	613	33	1.00	0.00	0.00	
Network System Engineer	611	31	1.00	0.00	0.00	
Software Engineer II	611	31	1.00	0.00	0.00	
Commercial Manager	610	30	1.00	1.00	1.00	
Contracts Manager	610	30	1.00	1.00	1.00	
Property Manager	609	29	1.00	1.00	1.00	
Senior Network Administrator	609	29	0.00	0.00	0.00	
Senior Purchasing Consultant	608	27	0.00	1.00	1.00	
Airport Telecomm/Information Manager	608	27	1.00	0.00	0.00	
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 III	315	27	3.00	0.00	0.00	
Network Administrator I	312	24	1.00	0.00	0.00	
Telecom Analyst II	311	23	2.00	0.00	0.00	
Contract Development Specialist	311	23	1.00	1.00	1.50	.5 Transferred from Office of Executive Director, changed from Property & Contract Specialist RPT (21)
Property Liabilities Specialist II	310	22	1.00	1.00	1.00	



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Position Titles			Grade			2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Airport GRAMA Coordinator			310	22		1.00	1.00	1.00	
Property & Contracts Specialist I			309	21		2.00	2.00	2.00	
Administrative Secretary I			306	18		2.00	1.00	1.00	Position held vacant
<b>Commercial Services Division</b>						<b>24.00</b>	<b>13.00</b>	<b>13.50</b>	
<b>Total</b>									
<b>Information Technology Services Division</b>									
Airport Information Management Services Director			003	39		0.00	1.00	1.00	
Information Technology Manager			613	33		0.00	1.00	1.00	
Airport Tech Systems Super			611	31		0.00	1.00	1.00	
Network System Engineer			611	31		0.00	1.00	1.00	
Software Engineer II			610	30		0.00	1.00	2.00	1 Changed from Technical Systems Manager (29)
Technical System Program Manager			609	29		0.00	4.00	3.00	1 Changed to Software Engineer II (30)
Airport Telecomm/Information Manager			608	27		0.00	1.00	1.00	
Network Administrator II			313	25		0.00	0.00	3.00	1 Changed from Network Administrator III (27), 1 Changed from Technical Systems Analyst IV (27), 1 Changed from Office Facilitator (19) and transferred from Maintenance
Network Administrator III			315	27		0.00	3.00	2.00	1 Changed to Network Administrator II (25)
Technical Systems Analyst IV			315	27		0.00	4.00	3.00	1 Changed to Network Administrator II (25)
Technical Systems Analyst III			314	26		0.00	4.00	4.00	1 Transferred to Maintenance, 1 Changed from Technical System Analyst II (24)
Technical Systems Analyst II			312	24		0.00	3.00	1.00	2 Changed from Technical System Analyst I (22), 3 Transferred to Maintenance, 1 Changed to Technical Systems Analyst III (26)
Telecom Analyst II			311	23		0.00	2.00	2.00	
Technical Systems Analyst I			310	22		0.00	2.00	0.00	2 Changed to Technical System Analyst II (24)
<b>Information Technology Services Division Total</b>						<b>0.00</b>	<b>28.00</b>	<b>25.00</b>	
<b>SLC DEPT OF AIRPORTS TOTAL</b>						<b>597.80</b>	<b>597.80</b>	<b>555.30</b>	
<b>OFFICE OF THE CITY ATTORNEY</b>									
<b>Office of City Attorney</b>									
City Attorney			001	42		1.00	1.00	1.00	
Office Manager			309	21		1.00	1.00	1.00	
<b>Office of City Attorney Total</b>						<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Legal Support General Fund</b>									
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		8.00	7.00	7.00	
First Assistant City Prosecutor			614	34		0.00	0.00	1.00	Changed from Sr City Prosecutor (33)



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## STAFFING DOCUMENT

IF

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Senior City Attorney	614	34	3.00	2.00	2.00	
Senior City Prosecutor	613	33	1.00	1.00	1.00	Changed to First Asst City Prosecutor (34), 1 changed from Senior Asst City Prosecutor (32)
Assistant City Attorney	612	32	0.00	0.00	0.00	
Senior Assistant City Prosecutor	612	32	4.00	4.00	4.00	1 Changed from Asst Prosecutor (29)
Assistant City Prosecutor	609	29	6.00	6.00	7.00	2 Changed from Assoc City Prosecutor (26), 1 changed to Sr Asst City Prosecutor (32)
Associate City Prosecutor	607	26	5.00	5.00	3.00	2 Changed to Asst City Prosecutor (29)
Prosecutors Law Office Manager	311	23	1.00	1.00	1.00	
Paralegal	309	21	5.00	5.00	6.00	Changed from Legal Secretary III/Paralegal (21)
Legal Secretary III/Paralegal	309	21	1.00	1.00	0.00	Changed to Paralegal (21)
Legal Secretary III	306	18	1.00	1.00	1.00	
Legal Secretary II	304	16	1.00	0.00	0.00	
Legal Secretary I	302	14	0.50	0.50	0.50	
Prosecutor Assistant	304	16	0.00	0.00	11.00	7 Changed from Pros Office Tech I/File Clerk (12), 4 changed From Pros Office Tech II (15)
Prosecutor Office Tech. II	219	15	4.00	4.00	0.00	Changed to Prosecutor Assistant (16)
Prosecutor Office Tech. I/File Clerk	216	12	8.00	7.00	0.00	Changed to Prosecutor Assistant (16)
<b>Legal Support Total</b>			<b>50.50</b>	<b>46.50</b>	<b>46.50</b>	
<b>City Recorder</b>						
City Recorder	006	33	0.00	1.00	1.00	
Records & Elections Coordinator	311	23	0.00	1.00	1.00	
Deputy Recorder	223	18	0.00	2.00	2.00	
Recorder Clerk	216	12	0.00	1.00	1.00	
RPT/Records Clerk	214	0	0.00	0.50	0.50	
<b>City Recorder Total</b>			<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	
<b>Risk Management Fund</b>						
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	
<b>Subtotal of Risk Mgmt Fund</b>			<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	
<b>Governmental Immunity Fund</b>						
Appointed Senior City Attorney	003	39	2.00	2.00	2.00	
<b>Subtotal of Gov Imm Fund</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>CITY ATTORNEY TOTAL</b>			<b>57.00</b>	<b>58.50</b>	<b>58.50</b>	
<b>General Fund</b>			<b>52.50</b>	<b>54.00</b>	<b>54.00</b>	
<b>Risk Management Fund</b>			<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	
<b>Governmental Immunity Fund</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	



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STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT</b>						
<b>CED Admin Office of the</b>						
CED Director	098	42	1.00	1.00	1.00	
CED Deputy Director -- Community Development	004	37	1.00	1.00	1.00	
CED Financial Analyst	609	29	1.00	1.00	1.00	
Administrative Assistant	013	24	0.00	1.00	1.00	
Executive Assistant	311	23	1.00	0.00	0.00	
Streetcar Manager		32	0.00	0.00	1.00	Budget Amendment #3
Senior Secretary	219	15	0.50	0.00	0.00	
Downtown Transit Coordinator	007	31	1.00	0.00	0.00	
<b>CED Admin Office of Director</b>			<b>5.50</b>	<b>4.00</b>	<b>5.00</b>	
<b>Arts Council</b>						
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 Grant Coordinator	605	24	0.00	1.00	1.00	
<b>Arts Council Total</b>			<b>4.75</b>	<b>5.75</b>	<b>5.75</b>	
<b>Building Services</b>						
Building Official	005	35	1.00	1.00	1.00	
Building Serv & Licensing Manager	612	32	2.00	2.00	3.00	Changed from Housing/Zoning Administrator (30)
Technology Consultant II	611	31	1.00	1.00	1.00	
Housing/Zoning Administrator	610	30	1.00	1.00	0.00	Changed to Building Serv & Licensing Manager (32)
Inspectors Program Administrator	609	29	1.00	0.00	0.00	
Housing/Zoning Specialist	609	29	1.00	1.00	1.00	
Development Review Administrator	608	27	1.00	1.00	1.00	
Ground Transportation Administrator	606	25	1.00	1.00	0.00	Transferred to Airport
Senior Plans Examiner	315	27	1.00	1.00	1.00	
Senior Building Inspector	315	27	2.00	1.00	1.00	
Senior Housing/Zoning Inspector	315	27	1.00	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	3.00	Changed from Development Review Planner I (24)
Building Inspector III	313	25	8.00	8.00	8.00	
Housing/Zoning Legal Investigator	313	27	1.00	1.00	1.00	Changed to 27 from 25
Plans Examiner	312	24	4.00	4.00	4.00	
Development Review Planner I	309	21	2.00	2.00	1.00	Changed to Development Review Planner II (25)



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Ground Transportation Police Investigator	307	19	1.00	1.00	0.00	Transferred to Airport
Development Review Facilitator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	0.00	0.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Building Inspector II	225	19	8.00	7.00	10.00	Changed from Building Inspector I (17) 2 New Positions Good Landlord Inspectors (19)
Building Inspector I	222	17	8.00	9.00	8.00	Changed to Building Inspector II (19)
Development Review Combination Processor	220	15	1.00	1.00	1.00	
Good Landlord Permit Counter Planner	222	17	0.00	0.00	1.00	New Position
Senior Construction Permit Processor	220	15	1.00	1.00	1.00	
Civil Enforcement Secretary	219	15	0.00	0.00	1.00	Budget Amendment #3
Ground Transportation Lead Clerk	219	15	1.00	1.00	0.00	Transferred to Airport
Ground Transportation Clerk	218	14	1.00	1.00	0.00	Transferred to Airport
Construction Permits Processor	218	14	2.00	2.00	2.00	
Ground Transportation Vehicle Inspector	119	18	2.00	2.00	0.00	Transferred to Airport
<b>Building Services Total</b>			<b>62.00</b>	<b>59.00</b>	<b>57.00</b>	
<b>Capital Asset Management</b>						
Real Property Manager	611	31	0.00	1.00	1.00	
Real Property Agent	607	26	0.00	2.00	2.00	
Office Tech II	219	15	0.00	1.00	1.00	
<b>Capital Asset Management</b>			<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>Economic Development</b>						
CED Deputy Director -- Economic Development	004	37	1.00	1.00	0.80	.20 FTE transferred to CBIA
Small Business Development Manager	011	26	1.00	1.00	1.00	
Small Business Liaison	606	25	0.00	1.00	1.00	
<b>Economic Development Total</b>			<b>2.00</b>	<b>3.00</b>	<b>2.80</b>	
<b>Engineering</b>						
City Engineer	003	37	0.00	1.00	1.00	Changed to 37 from 39
Deputy City Engineer/Major Project Coord	004	36	0.00	1.00	1.00	Changed to 36 from 37
Project Management Consultant	613	36	0.00	1.00	1.00	Changed to 36 from 33
Senior Engineering Project Manager	614	34	0.00	2.00	2.00	
Landscape Architect Project Manager	613	33	0.00	1.00	1.00	
Engineer VI	613	33	0.00	1.00	1.00	
Engineer V	612	32	0.00	2.00	2.00	
GIS Manager	611	31	0.00	1.00	1.00	
Capital Projects/Budget Manager	610	30	0.00	1.00	1.00	
Licensed Architect	610	30	0.00	2.00	2.00	
Engineer IV	610	30	0.00	1.00	1.00	
City Surveyor	610	30	0.00	1.00	1.00	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Engineer III	609	29		0.00	2.00	2.00	
Landscape Architect III	609	29		0.00	2.00	2.00	
Engineering Construction Program Project Manager	609	29		0.00	1.00	1.00	
Pub Way Concrete/Pave Manager	608	27		0.00	1.00	1.00	
GIS Analyst	608	27		0.00	1.00	1.00	
Engineering Tech VI	608	27		0.00	7.00	7.00	
Professional Land Surveyor/GIS Specialist	607	26		0.00	3.00	3.00	
Engineering Support Services Manager	313	25		0.00	1.00	1.00	
GIS Specialist	605	24		0.00	2.00	2.00	
Engineering Tech V	312	24		0.00	2.00	2.00	
Engineering EDMS/CAD Manager	312	24		0.00	1.00	1.00	
Engineering Tech IV	311	23		0.00	3.00	3.00	
GIS Tech II	311	23		0.00	1.00	1.00	
Office Facilitator II	307	19		0.00	1.00	1.00	
Eng Data/SID Specialist	306	18		0.00	1.00	1.00	
Office Technician Tec	219	15		0.00	1.00	0.00	Position eliminated
Engineering Records Tec	217	13		0.00	1.00	1.00	
<b>Engineering Total</b>				<b>0.00</b>	<b>46.00</b>	<b>45.00</b>	
<b>Housing &amp; Neighborhood Development</b>							
Director, HAND	005	35		1.00	1.00	1.00	
Deputy Director/HAND/CAM	614	33		0.00	1.00	1.00	Changed to 33 from 34
Housing Program Manager	609	29		1.00	1.00	1.00	
Principal Planner	607	26		1.00	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	
Capital Planning Community Dev Planner	604	24		1.00	1.00	0.00	Changed to Housing Dev Programs Specialist (23)
Housing Dev Programs Specialist	311	23		0.00	0.00	1.00	Changed from Capital Planning Community Dev Specialist (24)
Housing Rehab Specialist II	310	22		3.00	3.00	3.00	
Rehab Loan Officer	309	21		1.00	0.00	0.00	
Housing Financial Svcs Supervisor	225	19		1.00	1.00	1.00	
Administrative Secretary I	306	18		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	
<b>Housing &amp; Neighborhood Dev Total</b>				<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	
<b>Planning</b>							
Planning Director	004	37		1.00	1.00	1.00	



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Assistant Planning Director	614	34		1.00	1.00	1.00	
Planning Manager	612	32		2.00	2.00	2.00	
Policy & Projects Coordinator	612	32		0.00	0.00	0.00	
Planning Program Supervisor	610	30		1.00	1.00	1.00	
Housing/Zoning Administrator	610	30		0.00	0.00	0.00	
Housing Specialist	609	29		0.00	0.00	0.00	
Senior Planner	608	27		7.00	7.00	7.00	
Urban Design Professional	608	27		0.00	0.00	1.00	New Position
Senior Planner Long Range	608	27		0.00	0.00	1.00	New Position
Principal Planner	607	26		9.00	9.00	10.00	Changed from Associate Planner (21)
GIS Specialist	604	24		1.00	0.00	0.00	
Associate Planner	309	21		2.00	2.00	1.00	Changed to Principal Planner (26)
Administrative Secretary	306	18		1.00	1.00	1.00	
Senior Secretary	219	15		4.00	3.00	3.00	
<b>Planning Total</b>				<b>29.00</b>	<b>27.00</b>	<b>29.00</b>	
<b>Sorenson Multi-Cultural Center</b>							
Director of Sorenson Center	006	33		1.00	0.00	0.00	
Support Services Sup - Sor Cent	605	24		2.00	0.00	0.00	
TEC Center Manager	605	24		1.00	1.00	0.00	Transferred to Sorenson Unity Center
Youth & Family Sports Coord	311	23		1.00	0.00	0.00	
Youth & Family Program Coordinator	311	23		1.00	0.00	0.00	
Office Facilitator II	307	19		1.00	0.00	0.00	
Computer Clubhouse Coord	305	17		1.00	1.00	0.00	Transferred to Sorenson Unity Center
RPT Computer Center Assistant	305	17		0.75	0.75	0.00	Transferred to Sorenson Unity Center
Youth & Facilities Coord	218	14		1.00	0.00	0.00	
RPT Youth & Family Assistant	216	12		5.88	0.00	0.00	
Customer Service Representative	216	12		1.00	0.00	0.00	
Office Technician I RPT	216	12		0.75	0.00	0.00	
Youth & Family Sports Assist - RPT	216	12		1.50	0.00	0.00	
Receptionist	213	10		1.00	0.00	0.00	
Receptionist - RPT	213	10		1.38	0.00	0.00	
<b>Sorenson Unity Center</b>							
Sorenson Unity Center Director	607	26		1.00	1.00	1.00	
Unity Center Coordinator	312	24		1.00	1.00	1.00	
Tec Center Manager	605	24		0.00	0.00	1.00	Transferred from Sorenson Multi-Cultural Center
Computer Clubhouse Coord	305	17		0.00	0.00	1.00	Transferred from Sorenson Multi-Cultural Center
RPT Computer Center Assistant	305	17		0.00	0.00	0.75	Transferred from Sorenson Multi-Cultural Center
Receptionist - RPT	213	10		0.75	0.75	0.75	
Event Specialist RPT	213	10		0.75	0.75	0.75	
<b>Sorenson SMCC &amp; Unity Centers Total</b>				<b>24.76</b>	<b>6.25</b>	<b>6.25</b>	





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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>Transportation</b>							
Transportation Engineer	005	35		1.00	1.00	1.00	
Engineer VII	615	36		4.00	4.00	4.00	Changed to 36 from 35
Engineer V	612	32		0.00	0.00	0.00	
Engineer IV	610	30		1.00	1.00	1.00	
Engineer Tech VI	608	27		1.00	1.00	1.00	
GIS Analyst	608	27		1.00	0.00	0.00	
Bikeways Pedestrian Coordinator	607	26		1.00	1.00	1.00	
Traffic Control Center Director	607	26		1.00	1.00	1.00	
GIS Specialist	604	24		0.00	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	
Special Project Coordinator	309	21		0.00	0.00	1.00	New Position
Traffic Control Center Operator I	309	21		1.00	0.00	0.00	
Office Facilitator II	307	19		1.00	0.00	0.00	
Office Tech II	219	15		1.00	1.00	1.00	
<b>Transportation Total</b>				<b>19.00</b>	<b>16.00</b>	<b>17.00</b>	
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT TOTAL</b>				<b>166.01</b>	<b>190.00</b>	<b>190.80</b>	

<b>FIRE DEPARTMENT</b>							
<b>Office of the Fire Chief</b>							
Fire Chief	002	41		1.00	1.00	1.00	
Deputy Chief	004	37		2.00	2.00	2.00	
Captain	901	30		1.00	0.00	0.00	
Office Facilitator II	307	19		1.00	0.00	0.00	
Administrative Secretary II	015X	21		0.00	1.00	1.00	
<b>Office of the Fire Chief Total</b>				<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>Finance</b>							
Financial Manager	608	27		1.00	1.00	1.00	
Department Personnel Payroll Administrator	309	21		1.00	1.00	0.00	Transferred to Human Resources Department
Accountant I	308	20		1.00	1.00	1.00	
Office Facilitator II	307	19		0.00	1.00	0.00	Transferred to Support Services
Clerk II	213	10		1.00	1.00	0.00	Transferred to Communications Division
<b>Finance Total</b>				<b>4.00</b>	<b>5.00</b>	<b>2.00</b>	
<b>Support Services</b>							
Battalion Chief	902	33		0.00	0.00	1.00	Transferred from Special Operations
Captain	901	30		0.00	0.00	2.00	Transferred from Special Operations
Fire Fighter	415-423	22-28		0.00	0.00	2.00	Transferred from Training
Office Facilitator II	307	19		0.00	0.00	1.00	Transferred from Finance Division
<b>Support Services Total</b>				<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	
<b>Communications Division</b>							
Director Emergency Communications	609	29		2.00	2.00	2.00	
Captain	901	30		0.00	0.00	1.00	Transferred from Operations



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Fire Fighter	415- 420	22-28	0.00	1.00	1.00	
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	
Clerk II	213	10	0.00	0.00	1.00	Transferred from Finance Division
<b>Communications Division Total</b>			<b>23.00</b>	<b>24.00</b>	<b>26.00</b>	
<b>Training</b>						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415- 423	22-28	3.00	4.00	2.00	2 transferred to Support Services
Office Facilitator II	307	19	1.00	1.00	1.00	
<b>Training Total</b>			<b>7.00</b>	<b>8.00</b>	<b>6.00</b>	
<b>Operations</b>						
Battalion Chief	902	33	7.00	7.00	7.00	
Captain	901	30	68.00	66.00	66.00	
Fire Fighter	415- 423	22-27	221.00	219.00	221.00	1 transferred from Emergency Medical, 1 transferred from Special Operations
<b>Operations Total</b>			<b>296.00</b>	<b>292.00</b>	<b>294.00</b>	
<b>Special Operations</b>						
Battalion Chief	902	33	0.00	1.00	0.00	Transferred to Support Services
Captain	901	30	0.00	2.00	0.00	Transferred to Support Services
Fire Fighter	415- 423	22-27	1.00	1.00	0.00	Transferred to Operations
<b>Special Operations Total</b>			<b>1.00</b>	<b>4.00</b>	<b>0.00</b>	
<b>Emergency Medical</b>						
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	1.50	1 transferred to Operations, .5 transferred to MMRS grant
Office Facilitator II	307	19	1.00	1.00	1.00	
<b>Emergency Medical Total</b>			<b>6.00</b>	<b>6.00</b>	<b>4.50</b>	
<b>Fire Prevention</b>						
Battalion Chief	902	33	2.00	1.00	1.00	
Captain	901	30	1.00	2.00	2.00	
Fire Marshal			0.00	1.00	0.00	Changed to Fire Captain, Moved to Communications Division
Fire Fighter	415- 423	22-27	8.00	8.00	8.00	
Fire Prevention Specialist	410	17	2.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
<b>Fire Prevention Totals</b>			<b>14.00</b>	<b>15.00</b>	<b>14.00</b>	
<b>FIRE DEPARTMENT TOTAL</b>			<b>356.00</b>	<b>358.00</b>	<b>356.50</b>	

DEPARTMENT OF FINANCE

<b>Accounting Total</b>						
Finance Director	003	39	0.00	0.40	1.00	Transferred from Financial Reporting and Revenue Auditing



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Controller	613	33	0.00	1.00	1.00	
Systems Support Administrator	607	26	0.00	1.00	1.00	
Grants Acq/Project Coordinator	606	25	0.00	3.00	2.00	Transferred to Purchasing changed to Procurement/Contract Spec I (25)
Payroll Administrator	311	23	0.00	1.00	1.00	
Accountant II	310	22	0.00	2.00	2.00	
RPT Records & Storage			0.00	0.00	0.50	New Position
<b>Accounting Total</b>			<b>0.00</b>	<b>8.40</b>	<b>8.50</b>	
<b>Financial Reporting/Budget</b>						
Finance Director	003	39	0.00	0.20	0.00	Transferred to Accounting
Budget & Reporting Manager	612	32	0.00	1.00	1.00	
Accountant IV	315	27	0.00	1.00	1.00	
Staffing/Position Control Specialist	310	22	0.00	1.00	1.00	
Property Control Agent	310	22	0.00	1.00	1.00	
<b>Financial Reporting/Budget</b>			<b>0.00</b>	<b>4.20</b>	<b>4.00</b>	
<b>Revenue Auditing/Business License</b>						
Finance Director	003	39	0.00	0.40	0.00	Transferred to Accounting
Revenue Analyst/Auditor Manager	612	32	0.00	1.00	1.00	
Revenue Analyst & Auditor	609	29	0.00	2.00	2.00	
Revenue Analyst & Administrative Internal Auditor	609	29	0.00	1.00	1.00	
Business License Administrator	605	24	0.00	1.00	1.00	
Landlord/Tenant License Coord			0.00	0.00	1.00	New Position
Business License Enforcement Officer	221	16	0.00	2.00	2.00	
Development Review Combination Processor	220	15	0.00	1.00	1.00	
Collections Manager	610	30	0.00	1.00	1.00	
Collections Officer	308	20	0.00	7.00	7.00	
Good Landlord Business License Proc			0.00	0.00	1.00	New Position
Business License Processor	218	14	0.00	2.00	2.00	
<b>Revenue Audit/Bus License Total</b>			<b>0.00</b>	<b>18.40</b>	<b>20.00</b>	
<b>Purchasing</b>						
Chief Procurement Officer	006	33	0.00	1.00	1.00	
City Contracts Administrator	609	29	0.00	1.00	1.00	
Purchasing Consultant II	606	25	0.00	1.00	1.00	
Procurement Specialist II	606	25			2.00	Changed from Procurement Spec I, (24)
Procurement Specialist I	605	24	0.00	2.00	0.00	Changed to Procurement Spec II, (25)
Procurement/Contract Spec I	605	24	0.00	0.00	1.00	Transferred from Finance changed from Grants Acq/Proj Coord (25)
Contract Development Specialist	311	23	0.00	2.00	2.00	
Office Facilitator I	306	18	0.00	1.00	1.00	
Contracts Process Coordinator	222	17	0.00	1.00	1.00	
<b>Purchasing Total</b>			<b>0.00</b>	<b>9.00</b>	<b>10.00</b>	



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>Treasurer's Office</b>						
City Treasurer	004	37	0.00	1.00	1.00	
Deputy Treasurer	610	30	0.00	1.00	1.00	
Cash Mgmt/Investment Analyst	608	27	0.00	1.00	1.00	
Cash Mgmt Assessments Analyst	608	27	0.00	1.00	1.00	
City Payment Processor	220	15	0.00	2.00	2.00	
Office Facilitator II	307	19			1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	0.00	1.00	0.00	Changed to Office Facilitator II (19)
RPT/Treasurers Office Admin	201	10	0.00	0.00	0.00	
<b>Treasurer's Office Total</b>			<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>General Fund</b>				<b>46.70</b>	<b>49.20</b>	
<b>Risk Fund</b>				<b>0.30</b>	<b>0.30</b>	
<b>FINANCE</b>				<b>47.00</b>	<b>49.50</b>	

### DEPARTMENT OF HUMAN RESOURCES

<b>Human Resource Administrative Support</b>						
Human Resource Mgmt Director	004	37	0.00	0.66	0.66	
Civilian Review Board Investigator	005	35	0.00	1.00	1.00	
Compensation Program Administrator	614	34	0.00	1.00	0.00	Changed to Human Resource Program Mgr II (34)
Human Resource Program Mgr II	614	34	0.00	0.00	1.00	Changed from Compensation Program Administrator (34)
Employment Coordinator	606	25	0.00	1.00	1.00	
HR Office Administrator	606	25	0.00	1.00	1.00	
Human Resource Info System Coord	311	23	0.00	0.60	0.60	
Human Resource Tech System Support	308	20	0.00	0.00	1.00	Added Budget Amendment # 2
Dept Personnel & Payroll Admin	309	21	0.00	0.00	5.00	Transferred from Airport, Fire Dept, Police Dept, Public Services, Public Utilities
Human Resource Technician	304	16	0.00	0.00	1.00	Changed from Office Tech II (15)
Office Tech II	219	15	0.00	1.00	0.00	Changed to Human Res Tech (16)
<b>Administrative Support Total</b>			<b>0.00</b>	<b>6.26</b>	<b>12.26</b>	

<b>Departmental Consultants</b>						
Senior HR Administrator	614	34	0.00	0.90	0.00	Position eliminated
Human Resource Program Mgr I	612	32	0.00	0.00	1.00	Changed from Human Resource Consultant/EEO (31)
Human Resource Consultant/EEO	611	31	0.00	1.00	0.00	Changed to HR Program Manager I (32)
Senior Human Resource Consultant	608	27	0.00	2.00	5.00	Changed from Human Resource Consultant (25)



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STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Human Resource Consultant	606	25	0.00	3.00	2.00	3 Changed to Sr Human Resource Consultant (27), 2 Changed from Human Resource Assoc (22)
Human Resource Associate	603	22	0.00	2.00	0.00	Changed to Human Resource Consultant (25)
<b>Departmental Consultants Total</b>			<b>0.00</b>	<b>8.90</b>	<b>8.00</b>	
<b>Training</b>						
Training & Development Specialist	606	25	0.00	1.00	1.00	
<b>Human Resource Management Total</b>			<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Benefits</b>						
Human Resource Mgmt Director	004	37	0.00	0.34	0.34	
Senior Hr Administrator	614	34	0.00	0.10	0.00	Position eliminated
Human Resource Program Mgr II	614	34	0.00	0.00	1.00	Changed from Employee Benefits Administrator (30)
Employee Benefits Administrator	610	30	0.00	1.00	0.00	Changed to Human Resource Program Manager II (34)
Human Resource Info System Coord	311	23	0.00	0.40	0.40	
Employee Benefits Specialist	311	23	0.00	1.00	1.00	
Human Resource Technician	304	16	0.00	0.00	1.00	Changed from Office Tech II (15)
Office Tech II	219	15	0.00	1.00	0.00	Changed to Human Resource Technician (016)
<b>Benefits Total</b>			<b>0.00</b>	<b>3.84</b>	<b>3.74</b>	
<b>Human Resources Total</b>			<b>0.00</b>	<b>20.00</b>	<b>25.00</b>	
<b>General Fund</b>			<b>0.00</b>	<b>16.16</b>	<b>21.26</b>	
<b>Risk Fund</b>			<b>0.00</b>	<b>3.84</b>	<b>3.74</b>	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

<b>Administration / Overhead</b>						
Chief Information Officer	003	39	1.00	1.00	1.00	
Budget and Accounting Analyst	607	26	1.00	1.00	1.00	
IMS Inventory & Accounts Coord	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	2.00	2.00	2.00	
<b>Administration / Overhead Totals</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>Network / Infrastructure</b>						
Operations Manager	615	35	1.00	1.00	1.00	
Network Engineering Team	614	34	1.00	1.00	1.00	
Network Systems Engineer III	613	33	0.00	0.00	2.00	Changed from Network Sys Eng II (31)
Database Administrator	611	31	0.00	0.00	0.00	
Network Administrator Leader	611	31	0.00	0.00	0.00	
Network Architect	611	31	2.00	2.00	2.00	
Network Systems Engineer II	611	31	5.00	5.00	3.00	Changed to Network Sys Eng III (33)
Security Architect Officer	611	31	1.00	1.00	1.00	
Network Support Team Manager	609	29	1.00	1.00	1.00	
Senior Network Administrator	609	29	0.00	0.00	0.00	
UNIX Administrator	609	29	0.00	0.00	0.00	



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STAFFING DOCUMENT

				Changes from			
Position Titles		Grade		2009-10	2010-11	2011-12	FY 2010-11 to FY 2011-12
Assistant	Network Support Mgr	315	27	1.00	1.00	0.00	Changed to Network Support I (23)
Network Support Administrator II		315	27	0.00	0.00	0.00	
Network Support Administrator III		315	27	10.00	10.00	9.00	Changed to Network Support Admin I,(23)
Senior Support Administrator II		313	25	1.00	0.00	0.00	
Network Support Administrator I		311	23	0.00	1.00	4.00	Changed from Software Dev I (24) changed from Asst Network Support Mgr (27), changed from Network Support Admin III (27)
<b>Network / Infrastructure Totals</b>				<b>23.00</b>	<b>23.00</b>	<b>24.00</b>	
<b>Software Engineering / GIS Coordination</b>							
Software Engineering Manager		614	34	0.00	0.00	0.00	Changed to Software Support Admin I (27)
Software Support Team Manager		614	34	0.00	1.00	0.00	
Software Development Manager		613	33	1.00	0.00	0.00	
Software Support Team leader		613	33	1.00	0.00	0.00	
Software Development Team Leader		612	32	0.00	0.00	0.00	
Chief Software Engineer		611	31	0.00	0.00	0.00	
Chief Systems Engineer		611	31	0.00	0.00	0.00	
Software Engineer II		611	31	9.00	8.00	8.00	Changed from Web Producer III (31) Transferred to Technology Consulting
Geo Info Systems (GIS) Coord		610	30	0.00	1.00	1.00	
Software Engineer		608	27	3.00	3.00	3.00	
Software Developer I		312	24	0.00	1.00	0.00	Changed to Network Support Administrator I (23)
<b>Software Engineering / GIS Totals</b>				<b>14.00</b>	<b>14.00</b>	<b>12.00</b>	
<b>Multimedia Services</b>							
Multimedia Services Manager		611	31	1.00	1.00	1.00	
Web Producer III		611	31	0.00	1.00	0.00	Changed to Software Engineer II (31)
Corporate Web Master		609	29	0.00	0.00	0.00	
Web Producer		609	29	0.00	0.00	0.00	
Web Producer II		609	29	2.00	2.00	0.00	Changed to Software Support Admin II (29), Changed to Software Engineer II (27)
Multimedia Production Spec I		312	24	0.00	1.00	1.00	
RPT Multimedia Production Spec I				0.00	0.00	1.50	New RPT Positions
Multimedia/Content Specialist		309	21	1.00	0.00	0.00	
<b>Multimedia Services Totals</b>				<b>4.00</b>	<b>5.00</b>	<b>3.50</b>	
<b>Technology Consulting</b>							
Technology Support Manager		615	35	1.00	1.00	1.00	
Technology Consulting Team Manager		614	34	0.00	1.00	1.00	



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STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Software Support Team Manager	614	34	0.00	0.00	1.00	Changed from Software Support Admin II (29)
Senior Technology Consultant	613	33	0.00	0.00	0.00	
Technology Consultant III	613	33	2.00	2.00	2.00	
Technology Consultant Team Leader	613	33	1.00	0.00	0.00	
Document Management Team Mgr	611	31	1.00	1.00	1.00	
Technology Consultant	611	31	0.00	0.00	0.00	
Technology Consultant II	611	31	2.00	2.00	2.00	
Software Support Admin II	609	29	2.00	2.00	2.00	Changed to Software Support Team Manager (34), 1 changed from Web Producer II (29)
Software Support Technician II	609	29	0.00	0.00	0.00	
Software Eng II	608	27	0.00	0.00	1.00	Transferred from Software Engineering
IMS Training Coordinator	605	24	1.00	0.00	0.00	
Software Support Admin I	315	27	3.00	3.00	5.00	Changed from Software Support Team Mgr (34), Changed from Web Producer II (29)
Software Support Technician I	315	27	0.00	0.00	0.00	
<b>Technology Consulting Totals</b>			<b>13.00</b>	<b>12.00</b>	<b>16.00</b>	
<b>INFORMATION MGMT SVCS TOTALS</b>			<b>59.00</b>	<b>59.00</b>	<b>60.50</b>	

JUSTICE COURT

<b>Justice Court</b>						
Criminal Court Judge	097	37	4.00	4.00	4.00	
City Courts Director	006	33	1.00	1.00	1.00	
Justice Court Criminal Section Manager	607	26	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	26	1.00	1.00	1.00	
Justice Court Small Claims Manager	606	25	1.00	1.00	1.00	
Court Accountant III	312	24	1.00	1.00	1.00	
Justice Court Supervisor	312	24	2.00	2.00	2.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Traffic Coordinator	307	19	1.00	1.00	1.00	
Justice Court Lead Hearing Officer	225	0	0.00	0.00	0.00	
Hearing Officer/Referee Coord II	223	18	8.00	7.00	8.00	Changed from Hearing Officer Referee Coord I, (15)
Criminal Section Lead Clerk	223	18	0.00	0.00	0.00	
Collections Coordinator	220	15	1.00	0.00	0.00	
City Payment Processor	220	15	3.00	3.00	3.00	
Hearing Officer/Referee Coord I	220	15	1.00	1.00	0.00	Changed to Hearing Officer Referee Coord II, (18)
Justice Court Clerk II	220	15	10.00	10.00	10.00	
Justice Court Clerk I	219	15	11.00	10.00	10.00	
Justice Court Lead Clerk	201	S	0.00	0.00	0.00	
Justice Court Criminal Clerk	201	S	0.00	0.00	0.00	
Small Claims Clerk	201	S	0.00	0.00	0.00	
Traffic/Civil Section Clerk	216	12	2.00	0.00	0.00	
Justice Court Records Clerk	216	12	1.00	1.00	1.00	
RPT Justice Court Judge	006R	33	1.00	1.00	1.00	
<b>Justice Court Total</b>			<b>51.00</b>	<b>46.00</b>	<b>46.00</b>	



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>POLICE DEPARTMENT</b>						
<b>Office of the Police Chief</b>						
Chief of Police	002	41	1.00	1.00	1.00	
Assistant Chief of Police	004	37	3.00	0.00	0.00	
Captain Police	830	34	1.00	0.00	0.00	
Sergeant Police	813	29	3.00	0.00	1.00	Transferred from Management Serv
Police Officer	502-510	19-25	3.00	0.00	0.00	
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	1.00	0.00	0.00	
Office Tech I	216	12	1.00	0.00	0.00	
<b>Office of the Police Chief Total</b>			<b>15.00</b>	<b>3.00</b>	<b>4.00</b>	
<b>Communication &amp; Records Bureau</b>						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Police Lieutenant	822	32	0.00	0.00	1.00	Transferred from Patrol Bureau
Dispatch Director	609	29	0.00	1.00	1.00	
Records Director	607	26	0.00	1.00	1.00	
Communication Center Supervisor	312	24	0.00	6.00	6.00	
Technical Manager	312	24	0.00	1.00	1.00	
Sr Communication Tech	310	22	0.00	1.00	1.00	
Information Systems Supervisor	310	22	0.00	6.00	6.00	
Gramma Coordinator/Paralegal	309	21	0.00	1.00	1.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Police Dispatcher	221	16	0.00	46.00	46.00	
Technical Support Specialists	220	15	0.00	5.00	5.00	
Police Information Specialists	215	12	0.00	31.00	31.00	
<b>Communication &amp; Records Bureau</b>			<b>0.00</b>	<b>101.00</b>	<b>102.00</b>	
<b>Administration Bureau</b>						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Emergency Mgt Program Director	007	31	0.00	1.00	1.00	
Captain--Police	830	34	0.00	1.00	1.00	
Sergeant--Police	813	29	0.00	2.00	3.00	Transferred from Patrol Bureau
Administrative Services - Director	611	31	0.00	1.00	1.00	
Grants Acquisition/Project Coordinator	606	25	0.00	0.00	1.00	Transferred from Fusion Bureau, changed from Meth Project Coordinator (23)
Police Officer	502-510	19-25	0.00	6.00	8.00	Transferred from Patrol Bureau
Accountant III	312	24	0.00	2.00	2.00	
Community Preparedness Coord.	311	23	0.00	1.00	1.00	
Personnel Payroll Administrator	309	21	0.00	1.00	0.00	Transferred to Dept of Human Resource
Media Public Relations Specialist	308	20	0.00	1.00	1.00	
Emergency Management Asst	302	14	0.00	0.50	1.00	.5 position added
Emergency Management City Wide Training & Exercise Coord			0.00	0.00	1.00	New Position
Accountant I	308	20	0.00	0.00	1.00	Changed from Police Property Control Specialist (15)





# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Police Property Control Specialist	220	15	0.00	1.00	0.00	Changed to Accountant I (20)
Office Tech II	219	15	0.00	1.00	1.00	
<b>Administration Bureau</b>			<b>0.00</b>	<b>19.50</b>	<b>24.00</b>	
<b>Fusion Bureau</b>						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Lieutenant--Police	822	32	0.00	2.00	2.00	
Sergeant--Police	813	29	0.00	8.00	10.00	Transferred from Patrol Bureau
Police Officer	502-510	19-25	0.00	42.00	53.00	Transferred from Patrol Bureau
Police Info and Data Analyst	312	24	0.00	1.00	1.00	
Intelligence Specialist	312	24	0.00	1.00	1.00	
Meth Project Coordinator	311	23	0.00	1.00	0.00	Transferred to Administrative Bureau changed to Grants Acquisition/Project Coordinator (25)
Investigative Spec-Meth Initiative	308	20	0.00	1.00	1.00	
Alarm System Response Coord	308	20	0.00	1.00	1.00	
Office Tech II	219	15	0.00	1.00	1.00	
Senior Secretary	219	15	0.00	1.00	1.00	
<b>Fusion Bureau</b>			<b>0.00</b>	<b>60.00</b>	<b>72.00</b>	
<b>Investigations Bureau</b>						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Lieutenant--Police	822	32	0.00	1.00	1.00	
Sergeant--Police	813	29	0.00	5.00	7.00	Transferred from Patrol
Crime Lab/Evidence Room Manager	607	26	0.00	1.00	1.00	
Police Officer	502-510	19-25	0.00	40.00	53.00	Transferred from Management Services
Victim Advocate Program Coord	313	25	0.00	1.00	1.00	
Crime Lab Supervisor	312	24	0.00	3.00	3.00	
Victim Advocate	310	22	0.00	1.00	1.00	
Evidence Supervisor	311	23	0.00	1.00	1.00	
Crime Lab Technician II	225	19	0.00	6.00	7.00	Changed from Crime Lab Tech I (16)
Crime Lab Technician I	221	16	0.00	10.00	9.00	Changed to Crime Lab Tech II (19)
Evidence Technician	221	16	0.00	5.00	5.00	
Office Tech II	219	15	0.00	3.00	6.00	Transferred from Patrol
Senior Secretary	219	15	0.00	1.00	1.00	
<b>Investigations Bureau</b>			<b>0.00</b>	<b>79.00</b>	<b>97.00</b>	
<b>Management Services Bureau</b>						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Lieutenant--Police	822	32	0.00	2.00	2.00	
Sergeant--Police	813	29	0.00	4.00	3.00	Transferred to Office of Chief
Police Officer	502-510	19-25	0.00	8.00	5.00	Transferred to Investigations
Authorization-Early Hire Police	502	19	0.00	10.00	10.00	
Senior Secretary	219	15	0.00	2.00	2.00	
<b>Management Services Bureau</b>			<b>0.00</b>	<b>27.00</b>	<b>23.00</b>	
<b>Facilities Development Bureau</b>						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Captain Police	830	34	0.00	0.00	1.00	Transferred from Patrol
Sergeant--Police	813	29	0.00	1.00	1.00	
Police Officer III	510	25	0.00	0.00	1.00	Transferred from Patrol
<b>Facilities Development Bureau</b>			<b>0.00</b>	<b>2.00</b>	<b>4.00</b>	



# SALT LAKE CITY CORPORATION FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

## STAFFING DOCUMENT

Position Titles			Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Patrol Bureau								
Deputy Chief--Police	004	37	0.00	1.00	1.00	Positions eliminated		
Captain--Police	830	34	0.00	2.00	0.00			
Lieutenant--Police	822	32	0.00	9.00	9.00			
Sergeant--Police	813	29	0.00	22.00	18.00	Transferred 2 to Investigations, 1 to Administration Bureau, 1 to Fusion		
Police Officer	502-510	19-25	0.00	181.00	154.00	Transferred 11 to Fusion, 10 to Investigations, 1 to Facilities, 2 to Administration, 1 changed to Lieutenant in Communication 1 Changed to Sergeant in Fusion, 1 Changed to Officer from Grant Transferred to Investigations Bureau		
Office Tech II	219	15	0.00	3.00	0.00			
Senior Secretary	219	15	0.00	2.00	2.00			
Patrol Bureau			0.00	220.00	184.00			
Special Operations Bureau								
Deputy Chief--Police	004	37	0.00	1.00	1.00	Transferred from Patrol Bureau		
Lieutenant--Police	822	32	0.00	2.00	2.00			
Sergeant--Police	813	29	0.00	8.00	8.00			
Police Officer	502-510	19-25	0.00	62.00	63.00			
Office Tech II	219	15	0.00	0.00	0.00			
Senior Secretary	219	15	0.00	1.00	1.00			
Special Operations Bureau			0.00	74.00	75.00			
Administrative Bureau								
Captain--Police	830	34	2.00	0.00	0.00			
Lieutenant--Police	822	32	4.00	0.00	0.00			
Sergeant--Police	813	29	13.00	0.00	0.00			
Administrative Services - Director	611	31	1.00	0.00	0.00			
Dispatch Director	609	29	1.00	0.00	0.00			
Records Director	607	26	1.00	0.00	0.00			
Police Officer	502-510	19-25	51.00	0.00	0.00			
Authorization to early Hire Police Off	502	19	10.00	0.00	0.00			
Accountant III	312	24	2.00	0.00	0.00			
Communication Center Supervisor	312	24	6.00	0.00	0.00			
Technical Manager	312	24	1.00	0.00	0.00			
Intelligence Specialist	311	23	1.00	0.00	0.00			
Meth Project Coordinator	311	23	1.00	0.00	0.00			
Sr Communication Tech	310	22	1.00	0.00	0.00			
Information Systems Supervisor	310	22	6.00	0.00	0.00			
Meth Intelligence Analyst	310	22	1.00	0.00	0.00			
Gram Coordinator/Paralegal	309	21	1.00	0.00	0.00			
Accountant II	309	21	0.00	0.00	0.00			
Police Info & Data Specialist	309	21	1.00	0.00	0.00			
Alarm System Response Coord	308	20	1.00	0.00	0.00			
Personnel Payroll Administrator	309	21	1.00	0.00	0.00			
Office Facilitator II	307	19	1.00	0.00	0.00			
Police Dispatcher	221	16	47.00	0.00	0.00			
Police Property Control Specialist	220	15	1.00	0.00	0.00			
Technical Support Specialists	220	15	5.00	0.00	0.00			



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Position Titles			Grade			2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Office Tech II	219	15				1.00	0.00	0.00	
Senior Secretary	219	15				3.00	0.00	0.00	
Police Information Specialists	215	12				32.00	0.00	0.00	
<b>Administrative Bureau Total</b>						<b>196.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Operations Bureau</b>									
Captain--Police	830	34				2.00	0.00	0.00	
Lieutenant--Police	822	32				9.00	0.00	0.00	
Sergeant--Police	813	29				22.00	0.00	0.00	
Police Officer	502- 510	19-25				182.00	0.00	0.00	
Authorization to early Hire Police	502	19				0.00	0.00	0.00	
Intelligence Specialists	311	23				0.00	0.00	0.00	
Police Info & Data Analyst	309	21				0.00	0.00	0.00	
Office Technician II	219	15				2.00	0.00	0.00	
Senior Secretary	219	15				3.00	0.00	0.00	
<b>Operations Bureau Total</b>						<b>220.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Investigative Bureau</b>									
Captain--Police	830	34				2.00	0.00	0.00	
Lieutenant--Police	822	32				3.00	0.00	0.00	
Sergeant--Police	813	29				13.00	0.00	0.00	
Crime Lab & Evidence Room Manager	607	26				1.00	0.00	0.00	
Police Officer	502- 510	19-25				103.00	0.00	0.00	
Victim Program Coordinator	313	25				1.00	0.00	0.00	
Evidence Supervisor	311	23				1.00	0.00	0.00	
Meth Project Coordinator	311	23				0.00	0.00	0.00	
Meth Intelligence Analyst	310	22				0.00	0.00	0.00	
Victim Advocate	310	22				1.00	0.00	0.00	
Crime Lab Supervisor	310	22				3.00	0.00	0.00	
Crime Lab Tech II	225	0				8.00	0.00	0.00	
Crime Lab Tech I	221	16				8.00	0.00	0.00	
Evidence Tech	221	16				4.00	0.00	0.00	
Senior Secretary	219	15				3.00	0.00	0.00	
Office Tech II	219	15				5.00	0.00	0.00	
<b>Investigative Bureau Total</b>						<b>156.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POLICE DEPARTMENT TOTAL</b>						<b>587.00</b>	<b>585.50</b>	<b>585.00</b>	
<b>DEPARTMENT OF PUBLIC SERVICES</b>									
<b>OFFICE OF THE DIRECTOR</b>									
Public Services Director	002	41				1.00	1.00	1.00	
Deputy Director--Public Services	003	39				1.00	1.00	0.00	Transferred to Admin Services Division, title changed to Admin Svcs Div Dir
Operations Division Director		37				0.00	0.00	1.00	New Position (budget amndmt FY11)
Special Projects Analyst		31				0.00	0.00	1.00	New Position (budget amndmt FY11)
Administrative Secretary II	015	21				1.00	1.00	1.00	
Customer Service Liaison	309	21				1.00	1.00	1.00	
Office Facilitator I	306	18				1.00	0.00	0.00	
Regular PT/Office Facilitator II	307R	19				0.63	0.63	0.00	Transferred to Finance & Acctg Div.
<b>Office of Director Total</b>						<b>5.63</b>	<b>4.63</b>	<b>5.00</b>	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>ADMINISTRATIVE SERVICES DIVISION</b>						
Administrative Services Director	005	35	0.00	0.00	1.00	Transferred from Office of Director, title changed from Deputy Director
Finance & Contract Coordinator	315	27	0.00	0.00	1.00	Transferred from Finance & Admin
Safety Program Coordinator	313	25	0.00	0.00	1.00	Transferred from Fleet
Information and Data Analyst	309	21	0.00	0.00	1.00	Transferred from Finance & Admin
<b>Admin Services Total</b>			<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	
<b>FINANCE &amp; ACCOUNTING DIVISION</b>						
Finance & Accounting Divsn Director	005	35	0.00	0.00	1.00	Changed title from Administrative Services Director
Administrative Services Director	005	35	1.00	1.00	0.00	Changed title to Finance and Accounting Division Director
Financial Analysis Manager	610	30	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.00	0.00	1.00	New Position (budget amndmt FY11)
Finance & Contract Coordinator	315	27	1.00	1.00	0.00	Transferred to Admin Svcs Division
Information and Data Analyst	309	21	1.00	1.00	0.00	Transferred to Admin Svcs Division
Personnel and Payroll Administrator	309	21	1.00	1.00	0.00	Transferred to HR (BA FY11)
Regular PT/Office Facilitator II	307R	19	0.00	0.00	0.63	Transferred from Office of Director
<b>Finance and Administration Total</b>			<b>5.00</b>	<b>5.00</b>	<b>3.63</b>	
<b>OPERATIONS DIVISION, by Program</b>						
<b>Compliance Program</b>						
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
<b>Parking Enforcement</b>						
Compliance Div Field Supervisor	313	25	1.00	1.00	1.00	
Senior Parking Enforcement Officer	116	17	14.00	14.00	14.00	
<b>Impound Lot</b>						
Impound Lot Supervisor	310	22	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	16	4.00	4.00	4.00	
<b>Compliance Program Total</b>			<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>Facility Management Program</b>						
<b>General Fund Building Maintenance</b>						
Facilities Services Director	612	32	0.00	0.00	1.00	Changed from Facilities Manager (032)
Facilities Manager	612	32	1.00	1.00	0.00	Changed to Facilities Svcs Director (032)
Maintenance Program Manager	608	28	0.00	0.00	0.60	Changed from Senior Facility Maintenance Supervisor (027), transferred .40 to Business Districts
Senior Facility Maintenance Supervisor	608	27	1.00	1.00	0.00	Changed to Maintenance Program Mgr (028)
Facilities Energy /Utilities Coordinator	607	26	1.00	1.00	1.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
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	2.00	2.00	2.00	
Plumber I and II, Plumber Apprentice						
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. Bldg Equip Operator	119-122	18-20	12.00	13.00	13.00	
Maintenance Custodian	114	15	1.00	0.00	0.00	
<b>Business Districts</b>						
Maintenance Program Manager	608	28	0.00	0.00	0.40	.40 transferred from Building Maintenance, changed from Senior Facility Maintenance Supervisor (027)
Business District Maintenance Coordinator	607	26	1.00	1.00	0.00	Changed to District Supervisor (026)
District Supervisor	300	26	0.00	0.00	1.00	Changed from Business District Maintenance Coordinator (026)
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	0.00	0.00	
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	
<b>Facility Management Program Total</b>			<b>40.00</b>	<b>39.00</b>	<b>39.00</b>	
<b>Fleet Management Program Fleet Fund</b>						
Fleet Management Director	006	33	1.00	1.00	1.00	
Fleet Operations Manager	609	29	1.00	1.00	0.00	Changed to Fleet Asset Mgr (25)
Daily Operations Leaders	608	27	0.00	0.00	2.00	Changed from Flt Mgt Superv (25)
Fleet Asset Manager	608	27	0.00	0.00	1.00	Changed from Fleet Op Mgr (29)
Financial Reporting Accountant/Analyst	607	26	0.60	0.60	0.60	
Fleet Analyst	606	25	0.00	0.00	1.00	Changed from Fleet Business Mgr (25)
Fleet Business Manager	606	25	1.00	1.00	0.00	Changed to Fleet Analyst (xx)
Fleet Management Supervisor	313	25	2.00	2.00	0.00	Changed to Daily Op Managers (25)
Safety Program Coordinator	313	25	1.00	1.00	0.00	Transferred to PS Admin. Services
Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Operations Supervisor	312	24	1.00	1.00	0.00	Changed to Fleet Maintenance Scheduler (012)
Fleet Electronic System Coordinator	311	23	1.00	1.00	0.00	Position eliminated
Fleet Customer Service Advisor	309	21	1.00	1.00	0.00	Changed to Fleet Maintenance Scheduler (xx)



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Fleet Mechanic I,II, Senior Fleet Mechanic	121-123	20-21	29.00	29.00	24.00	Five positions eliminated
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech II	219	15	1.00	1.00	0.00	Position eliminated
Senior Warehouse Operator	220	15	2.00	2.00	0.00	Changed to Parts Tech (14-15)
Parts Technicians	218-220	14-15	0.00	0.00	4.00	Changed two from Snr Wrhs Oper (15), two from Wrhs Supp Wrkr (14)
Warehouse Support Worker Fleet	218	14	3.00	3.00	0.00	One position eliminated, two changed to Parts Technician (14-15)
Fleet Maintenance Scheduler	215	12	0.00	0.00	2.00	Changed from Flt Customer Service Advisor (21) and from Fleet Operations Supervisor (24)
<b>Fleet Management Program Total</b>			<b>46.60</b>	<b>46.60</b>	<b>37.60</b>	
<b>Gallivan &amp; Events Program</b>						
<b>Gallivan Utah Center</b>						
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 Mgr	606	25	1.00	1.00	2.00	New Position
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	23	1.00	1.00	1.00	
Office Facilitator I,II	306-307	18-19	0.80	0.80	0.80	
Maintenance Worker	112-115	14-16	3.00	3.00	3.00	
Recreation Program Coordinator	217	13	0.55	0.55	0.55	
<b>Community Events</b>						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Coordinator	607	26	0.75	0.75	0.75	
Office Facilitator I,II	306-307	18-19	0.20	0.20	0.20	
Office Tech II	219	15	1.00	1.00	1.00	
Recreation Program Coordinator	217	13	0.45	0.45	0.45	
Regular PT/Office Facilitator II	307R	19	0.50	0.50	0.50	
<b>Gallivan &amp; Events Program Total</b>			<b>11.50</b>	<b>11.50</b>	<b>12.50</b>	
<b>Forestry Division (see Parks)</b>						
Urban Forester	609	29	1.00	0.00	0.00	
Urban Forestry Crew Supervisor	310	22	1.00	0.00	0.00	
Urban Forestry Tech	220	15	1.00	0.00	0.00	
Ground Arborist, Arborist II, III	116-121	17-20	4.00	0.00	0.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
RPT Sr. Customer Service Specialist	218R	14	0.63	0.00	0.00	
<b>Forestry Program Total</b>			<b>7.63</b>	<b>0.00</b>	<b>0.00</b>	
<b>Golf Program</b>						
<b>Golf Fund</b>						
Golf Manager	612	32	1.00	1.00	1.00	
Golf Professional	610	30	6.00	6.00	5.00	1.00 changed to Golf Professional 9-hole (027)
Golf Professional 9-hole	608	27	0.00	0.00	2.00	1.00 Changed from Golf Professional (030) to Golf Professional 9-hole (027), one from Asst Golf Professional (020)
Golf Course Suprntndnt - 27 to 36 holes	609	29	2.00	2.00	2.00	
Golf Course Superintendent--18 holes	608	27	4.00	4.00	4.00	
Golf Business Manager	608	27	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.40	0.40	0.40	
Assistant Golf Professional	308	20	8.00	8.00	7.00	One changed to Golf Professional 9-hole
Assistant Golf Course Superintendents	308	20	8.00	8.00	7.00	One changed to GG Maint Wrkr (018)
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	9.00	One changed from Asst Golf Course Superntndt (020)
<b>Golf Program Total</b>			<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	
<b>Parks and Public Lands Division</b>						
<b>General Fund</b>						
<b>Division Administration</b>						
Parks Maintenance Superintendent	613	33	1.00	1.00	1.00	
Special Events Coordinator	311	23	1.00	0.00	0.00	
Filming Coordinator / Office Facilitator II	311	23	1.00	1.00	0.00	Changed to Office Facilitator I/II
Parks Usage Coordinator	309	21	0.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.00	0.00	1.00	Changed from Filming Coordinator / Office Facilitator II
Office Tech II	219	15	2.00	2.00	2.00	
<b>Park Warehouse</b>						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
<b>Park Maintenance</b>						
Maintenance Program Manager	606	28	0.00	0.00	2.00	Changed from Park Dist Suprv (026)
Park District Supervisor	606	25	2.00	2.00	0.00	Changed to Maintenance Program Manager (028)



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Irrigation Supervisor	310	22	1.00	1.00	1.00	
District Supervisor	310	22	0.00	0.00	4.00	Changed from Asst Distr Supervisor
Asst District Supervisor	310	22	4.00	4.00	0.00	Changed to District Supervisor (022)
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	1.00	1.00	
Senior Parks Groundskeeper	115	16	15.00	13.00	13.00	
<b>Property Maintenance</b>						
Maintenance Supervisor	313	25	2.00	2.00	2.00	
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
General Maint Worker III-IV	115- 120	16-19	4.00	3.00	3.00	
Graffiti Response Field Tech	115	16	5.00	5.00	5.00	
<b>Forestry</b>						
Urban Forester	609	29	0.00	1.00	1.00	
Urban Forestry Crew Supervisor	310	22	0.00	1.00	0.00	Changed to Service Coordinator (021)
Service Coordinator	310	22	0.00	0.00	2.00	Changed from Crew Supervisor and Urban Forestry Tech
Urban Forestry Tech	220	15	0.00	1.00	0.00	Changed to Service Coordinator (021)
Arborist, Arborist II, III	116- 122	17-20	0.00	4.00	4.00	
<b>Cemetery</b>						
Cemetery Sexton/Maintenance Supervisor	606	28	0.00	0.00	1.00	Changed from 025 to 028
Cemetery Sexton/Maintenance Supervisor	606	25	1.00	1.00	0.00	Changed from 025 to 028
District Supervisor	310	22	0.00	0.00	1.00	Changed title from Asst Maint Superv
Assistant Maintenance Supervisor	310	22	1.00	1.00	0.00	Changed title to District Supervisor
Office Tech I, II	216- 219	12-15	2.00	2.00	2.00	
Plumber II	123	21	1.00	1.00	1.00	
Groundskeepers & Gnrl Maintenance Workers	115	16	5.00	5.00	5.00	
<b>Parks &amp; Public Lands Division Subtotal for General Fund</b>			<b>62.00</b>	<b>64.00</b>	<b>64.00</b>	
<b>Parks &amp; Public Lands Division, Refuse Fund Open Space Land Management</b>						
Open Space Land Manager	608	27	0.00	1.00	1.00	
<b>Parks &amp; Public Lands Division Subtotal for Refuse Fund</b>			<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Parks &amp; Public Lands Division Total</b>			<b>62.00</b>	<b>65.00</b>	<b>65.00</b>	





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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>Streets and Sanitation Division</b>						
<b>General Fund</b>						
<b>Streets Administration</b>						
Streets/Sanitation Director	614	34	0.50	0.50	0.00	Transferred to Streets & Concrete
Streets Manager	611	31	0.20	0.00	0.00	Transferred to Streets & Concrete
Office Facilitator I, II	306- 307	18-19	0.50	0.50	0.00	Transferred to Streets & Concrete
Office Tech II	219	15	0.95	0.95	0.00	Transferred to Streets & Concrete
<b>Street Maintenance</b>						
District Streets Manager	608	27	0.00	1.00	0.00	Transferred to Streets & Concrete
District Streets Manager	607	26	1.00	0.00	0.00	Transferred to Streets & Concrete
Maintenance Supervisor	313	25	3.00	3.00	0.00	Transferred to Streets & Concrete
Traffic Signal Tech I, II	220- 224	15-18	0.50	0.00	0.00	Transferred to Streets & Concrete
Asphalt Construction Asst	124	21	3.00	3.00	0.00	Transferred to Streets & Concrete
Response Team Leader	123	21	0.00	1.00	0.00	Transferred to Streets & Concrete
Senior Asphalt Equipment Operator	122	20	7.00	7.00	0.00	Transferred to Streets & Concrete
Incident Response/Action Team Member	118	18	3.00	2.00	0.00	Transferred to Streets & Concrete
Asphalt Equipment Operator I, II	115 - 119	16-18	16.00	16.00	0.00	Transferred to Streets & Concrete
<b>Concrete Maintenance</b>						
Maintenance Supervisor	313	25	1.00	1.00	0.00	Transferred to Streets & Concrete
Maintenance Lead	124	21	0.00	2.00	0.00	Transferred to Streets & Concrete
General Maintenance Worker-Concrete Finisher III, IV	119- 122	18-20	12.00	10.00	0.00	Transferred to Streets & Concrete
<b>Street Signs/Marking/Signals/Meter Repair</b>						
Streets Manager	611	31	0.30	0.00	0.00	Transferred to Streets & Concrete
Traffic Signal and Streets Manager	608	27	0.50	1.00	0.00	Transferred to Streets & Concrete
Maintenance Supervisor	313	25	2.00	2.00	0.00	Transferred to Streets & Concrete
Traffic Signal Tech I, II	220- 224	15-18	3.50	4.00	0.00	Transferred to Streets & Concrete
Transportation Maintenance Assistant	123	21	1.00	1.00	0.00	Transferred to Streets & Concrete
Senior Parking Meter Mechanic	119	18	1.00	0.00	0.00	Transferred to Streets & Concrete
Transportation Maintenance Workers	113- 118	15-18	7.00	8.00	0.00	Transferred to Streets & Concrete
Incident Response/Action Team Member	118	18	0.00	0.00	0.00	Transferred to Streets & Concrete
<b>Street Sweeping</b>						
Cleanup/Broom Operator, Senior	116-	17-19	10.00	10.00	0.00	Transferred to Streets & Concrete
Cleanup/Broom Operator, Cleanup Oper II	120					
General Maint Worker	111	13	0.00	0.00	0.00	Transferred to Streets & Concrete
<b>Subtotal for General Fund</b>			<b>73.95</b>	<b>73.95</b>	<b>0.00</b>	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>Streets and Sanitation Division</b>						
<b>Refuse Fund</b>						
<b>Refuse Administration</b>						
Streets/Sanitation Director	614	34	0.50	0.50	0.00	Transferred to Sustainability Division
Streets Manager	611	31	0.35	0.50	0.00	Transferred to Sustainability Division
Environmental Services ED OP Superv.	315	27	1.00	0.00	0.00	Transferred to Sustainability Division
Maintenance Supervisor	313	25	0.25	0.25	0.00	Transferred to Sustainability Division
Office Facilitator II	307	19	0.50	0.50	0.00	Transferred to Sustainability Division
Office Tech II	219	15	2.05	2.05	0.00	Transferred to Sustainability Division
<b>Refuse Collection</b>						
Streets Manager	611	31	0.00	0.50	0.00	Transferred to Sustainability Division
Environmental Services ED OP Superv.	315	27	0.00	0.30	0.00	Transferred to Sustainability Division
Maintenance Supervisor	313	25	0.75	0.75	0.00	Transferred to Sustainability Division
Enforcement Supervisor	124	21	0.00	1.00	0.00	Transferred to Sustainability Division
Container Service Coordinator	120	19	1.00	1.00	0.00	Transferred to Sustainability Division
Senior Sanitation Operator	118	18	2.00	2.00	0.00	Transferred to Sustainability Division
Sanitation Operator I and II	114-116	15-17	13.00	21.00	0.00	Transferred to Sustainability Division
Container Maintenance Worker	113-117	15-17	0.00	0.00	0.00	Transferred to Sustainability Division
<b>Neighborhood Cleanup and Yard Waste Program</b>						
Streets Manager	611	31	0.15	0.00	0.00	Transferred to Sustainability Division
Traffic Signal and Streets Manager	608	27	0.50	0.00	0.00	Transferred to Sustainability Division
Environmental Services ED OP Superv.	315	27	0.00	0.70	0.00	Transferred to Sustainability Division
Senior Cleanup/Broom Operator	120	19	3.00	3.00	0.00	Transferred to Sustainability Division
Cleanup Operator I and II	116-118	17-18	2.00	2.00	0.00	Transferred to Sustainability Division
<b>Subtotal for Refuse Fund</b>			<b>27.05</b>	<b>36.05</b>	<b>0.00</b>	
<b>Streets Division Total</b>			<b>101.00</b>	<b>110.00</b>	<b>0.00</b>	



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STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>Streets and Concrete Program</b>						
<b>Streets Administration</b>						
Director of Streets	614	34	0.00	0.00	1.00	Transferred from Streets & Sanit., changed from Streets/Sanitation Director (034), .50 from Refuse Fund
Streets/Sanitation Director	614	34	0.00	0.00	0.00	Transferred from Streets & Sanit., changed to Director of Streets (034)
Office Facilitator I, II	306- 307	18-19	0.00	0.00	0.50	Transferred from Streets & Sanit.
Office Tech II	219	15	0.00	0.00	0.45	Transferred from Streets & Sanit., .50 transferred to Sustainability Div.
<b>Street Maintenance</b>						
Maintenance Program Mgr	608	28	0.00	0.00	1.00	Transferred from Streets & Sanit., changed from District Streets Manager (027)
District Streets Manager	608	27	0.00	0.00	0.00	Transferred from Streets & Sanit., changed to Maintenance Program Mgr (028)
Maintenance Supervisor	313	25	0.00	0.00	3.00	Transferred from Streets & Sanit.
Streets Maintenance Lead	124	21	0.00	0.00	3.00	Transferred from Streets & Sanit., changed from Asphalt Construction Assistant (021)
Asphalt Construction Asst	124	21	0.00	0.00	0.00	Transferred from Streets & Sanit., changed to Streets Maint Lead (021)
Response Team Leader	123	21	0.00	0.00	1.00	Transferred from Streets & Sanit.
Senior Asphalt Equipment Operator	122	20	0.00	0.00	7.00	Transferred from Streets & Sanit.
Incident Response/Action Team Member	118	18	0.00	0.00	2.00	Transferred from Streets & Sanit.
Asphalt Equipment Operator I, II	115 - 119	16-18	0.00	0.00	16.00	Transferred from Streets & Sanit.
<b>Concrete Maintenance</b>						
Maintenance Supervisor	313	25	0.00	0.00	1.00	Transferred from Streets & Sanit.
Maintenance Lead	124	21	0.00	0.00	2.00	Transferred from Streets & Sanit.
General Maintenance Worker- Concrete Finisher III, IV	119- 122	18-20	0.00	0.00	10.00	Transferred from Streets & Sanit.
<b>Street Signs/Marking/Signals/Meter Repair</b>						
Maintenance Program Mgr	608	28	0.00	0.00	1.00	Transferred from Streets & Sanit., changed from Traffic Signal and Streets Manager (027)
Traffic Signal and Streets Manager	608	27	0.00	0.00	0.00	Transferred from Streets & Sanit., changed to Maintenance Progm Manager (028)
Maintenance Supervisor	313	25	0.00	0.00	2.00	Transferred from Streets & Sanit.
Traffic Signal Tech I, II	220- 224	15-18	0.00	0.00	4.00	Transferred from Streets & Sanit.
Transportation Maintenance Assistant	123	21	0.00	0.00	1.00	Transferred from Streets & Sanit.
Transportation Maintenance Workers	113- 118	15-18	0.00	0.00	8.00	Transferred from Streets & Sanit.



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>Street Sweeping</b>						
Cleanup/Broom Operator, Senior	116-	17-19	0.00	0.00	10.00	Transferred from Streets & Sanit.
Cleanup/Broom Operator, Cleanup Oper II	120					
<b>Streets and Concrete Program Total</b>			<b>0.00</b>	<b>0.00</b>	<b>73.95</b>	
<b>Youth &amp; Family Programs Division</b>						
<b>General Fund</b>						
Youth City Programs Manager	009	29	1.00	1.00	1.00	
Art Education Manager	605	24	1.00	0.00	0.00	
Youth & Family Programs Coordinator	311	23	6.50	5.00	5.00	
Office Facilitator I and II	306- 307	18-19	1.00	0.00	0.00	
<b>Youth &amp; Family Programs Division Total</b>			<b>9.50</b>	<b>6.00</b>	<b>6.00</b>	
<b>SUSTAINABILITY DIVISION REFUSE FUND</b>						
Sustainability Director	005	35	0.00	1.00	1.00	
Streets/Sanitation Director	614	34	0.00	0.00	0.00	.50 transferred to Streets & Concrete
Operations Manager	611	31	0.00	0.00	1.00	Transferred from Streets & Sanit., title changed from Streets Manager
Environmental Program Manager	610	30	0.00	1.00	1.00	
Recycling Program Manager	608	27	0.00	0.00	1.00	Changed from Recycling Education Coordinator (022)
Sustainability Outreach Program Manager	608	27	0.00	0.00	1.00	Changed from Emergency Management Assistant (014)
Environmental Services ED OP Superv.	315	27	0.00	0.00	1.00	Transferred from Streets & Sanit.
Maintenance Supervisor	313	25	0.00	0.00	1.00	Transferred from Streets & Sanit.
Recycling Education Coordinator	310	22	0.00	1.00	0.00	Changed to Recycling Program Manager (027)
Enforcement Supervisor	124	21	0.00	0.00	0.00	Transferred from Streets & Sanit., one changed to GM Worker (17-19)
General Maint Worker III-V	116- 120	17-19	0.00	0.00	3.00	Two new positions, one changed from Enforcement Supervisor (021)
Cleanup Operator I and II	116- 118	17-18	0.00	0.00	2.00	Transferred from Streets & Sanit.
Senior Sanitation Operator	118	18	0.00	0.00	2.00	Transferred from Streets & Sanit.
Sanitation Operator I and II	114- 116	15-17	0.00	0.00	14.00	Transferred from Streets & Sanit., 7.00 positions eliminated
Office Facilitator II	307	19	0.00	0.00	0.50	Transferred from Streets & Sanit.
Container Service Coordinator	120	19	0.00	0.00	1.00	Transferred from Streets & Sanit.
Senior Cleanup/Broom Operator	120	19	0.00	0.00	3.00	Transferred from Streets & Sanit.
Office Tech II	219	15	0.00	0.00	2.55	Transferred from Streets & Sanit., additional .50 from Streets Admin
Emergency Management Assistant	302	14	0.00	1.00	0.00	Changed to Sustainability Outreach Program Manager (027)
Enforcement Workers (RPT)	112	14	0.00	0.00	2.25	New RPT positions
<b>Sustainability Division Total</b>			<b>0.00</b>	<b>4.00</b>	<b>37.30</b>	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>City Engineering Division</b>							Transferred to CED Department in FY 2010-11
City Engineer	003	39		1.00	0.00	0.00	
Deputy City Engineer/Major Project Coord	004	37		1.00	0.00	0.00	
Senior Engineering Project Manager	614	34		3.00	0.00	0.00	
Project Management Consultant	613	33		1.00	0.00	0.00	
Landscape Architect Project Manager	613	33		1.00	0.00	0.00	
GIS Manager	611	31		1.00	0.00	0.00	
Capital Projects/Budget Manager	610	30		1.00	0.00	0.00	
Licensed Architect	610	30		2.00	0.00	0.00	
Engineer I - VI	607- 613	26-33		7.00	0.00	0.00	
City Surveyor	610	30		1.00	0.00	0.00	
Landscape Architect III	609	29		2.00	0.00	0.00	
Engineering Construction Program / Project Manager	609	29		1.00	0.00	0.00	
Pub Way Concrete/Pave Manager	608	27		1.00	0.00	0.00	
GIS Analyst	608	27		2.00	0.00	0.00	
Engineering Tech VI	608	27		7.00	0.00	0.00	
Professional Land Surveyor/GIS Specialist	607	26		4.00	0.00	0.00	
GIS Specialist	605	24		2.00	0.00	0.00	
Engineering Support Services Manager	313	25		1.00	0.00	0.00	
Engineering Tech V	312	24		2.00	0.00	0.00	
Engineering EDMS/CAD Manager	312	24		1.00	0.00	0.00	
Engineering Tech IV	311	23		4.00	0.00	0.00	
GIS Tech II	311	23		1.00	0.00	0.00	
Surveyor III	309	21		0.00	0.00	0.00	
Office Facilitator II	307	19		1.00	0.00	0.00	
Eng Data/SID Specialist	306	18		1.00	0.00	0.00	
Office / Engineering Records Tech II	217, 219	13-15		3.00	0.00	0.00	
<b>City Engineering Division Total</b>				<b>52.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>PUBLIC SERVICES</b>				<b>402.26</b>	<b>353.13</b>	<b>345.38</b>	
<b>DEPARTMENT TOTAL</b>							
<b>General Fund</b>				<b>288.21</b>	<b>225.08</b>	<b>229.08</b>	
<b>Fleet Management Fund</b>				<b>46.60</b>	<b>46.60</b>	<b>37.60</b>	
<b>Golf Fund</b>				<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	
<b>Refuse Fund</b>				<b>27.05</b>	<b>41.05</b>	<b>38.30</b>	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
<b>DEPARTMENT OF PUBLIC UTILITIES</b>						
<b>Administration</b>						
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	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	
Dept Special Projects Manager	610	30	1.00	1.00	1.00	
Safety Program Manager	609	29	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	1.00	2.00	Changed from GIS Specialist (24)
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 Coord	605	24	1.00	1.00	1.00	
GIS Specialist	605	24	3.00	3.00	2.00	Changed to GIS Analyst (27)
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	1.00	1.00	
Canyon Water Rights/Property Coord	310	22	1.00	1.00	1.00	
GIS Leak Detection Tech I	309	21	1.00	0.00	0.00	
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	1.00	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	2.00	4.00	2 changed from Utility Locator (17)
Utility Locator	117	17	6.00	5.00	3.00	2 changed to Senior Utility Locator (19)
Custodian II	107	11	1.00	1.00	1.00	
<b>Administration Total</b>			<b>40.00</b>	<b>41.00</b>	<b>41.00</b>	
<b>Maintenance</b>						
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	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Electrical Operations Supervisor	608	27	1.00	1.00	1.00	
Irrigation System Supervisor	608	27	1.00	1.00	1.00	
Chief Maint Electrician	606	25	0.00	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	
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	
Warehouse Specialist	306	18	0.00	0.00	2.00	Transferred from Finance/to Maintenance. Changed from Sr Warehouse Operator (15)
Warehouse Office Tech II	219	15	0.00	0.00	1.00	Transferred from Finance To Maintenance
Sr. Utilities Rep. Office/Technical	219	15	3.00	3.00	2.00	Transferred to Department of Human Resource
Sr. Communications Coordinator-Public Util	219	15	6.00	6.00	6.00	
Maintenance Electrician IV	125	22	4.00	4.00	5.00	Changed from MaintElec III (20)
Senior Water Dist System Operator	124	21	16.00	16.00	16.00	
Senior Water System Maint	124	21	15.00	15.00	15.00	
Waste Water Collection Lead	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	1.00	0.00	Changed to Maintenance Elec IV (22)
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 IV	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	4.00	4.00	
Drainage Maintenance Worker III	120	19	5.00	7.00	7.00	
Maintenance Electrician II	119	18	1.00	0.00	0.00	
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	



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## STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Drainage Maintenance Worker II	117	17	4.00	2.00	2.00	
Water System Maintenance Operator I	117	17	10.00	10.00	10.00	
Waste Water Collection Maint Worker I	117	17	5.00	4.00	8.00	4 New Positions
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	
<b>Maintenance Total</b>			<b>155.00</b>	<b>155.00</b>	<b>161.00</b>	
<b>Water Reclamation Plant</b>						
Water Reclamation Manager	615	35	1.00	1.00	1.00	
Deputy Plant Manager	613	33	0.00	1.00	0.00	Changed to Wastewater Operations & Maint Mgr (32)
Wastewater Operations & Maint Mgr	612	32	0.00	0.00	1.00	Changed from Deputy Plant Mgr (33)
Operations & Process Control Mgr	612	32	1.00	0.00	0.00	
Waste Water Plant Maintenance Pretreatment Engineer	612	32	1.00	1.00	1.00	
	612	32	0.00	0.00	1.00	Transferred from Engineering, changed From Engineer IV (33)
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	0.00	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	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	3.00	Changed from Sr Lab Analyst (21)
Waste Water Plant Senior Operator	311	23	4.00	4.00	4.00	
Senior Lab Analyst	309	21	1.00	1.00	0.00	Changed to Lab Chemist (24)
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	1.00	2.00	2.00	
HVAC Technician II	124	21	1.00	1.00	1.00	
Waste Water Plant Maint.	124	21	7.00	7.00	7.00	
Sludge Management Operator	123	21	2.00	2.00	2.00	
Maintenance Electrician III	122	20	1.00	0.00	0.00	
Waste Water Plant Lead Operator	122	20	4.00	4.00	4.00	
Painter II	121	20	1.00	1.00	1.00	





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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Waste Water Plant Operator	120	19	10.00	18.00	18.00		
Waste Water Preventative Maint Worker	120	19	1.00	1.00	1.00		
Waste Water Plant Operator	119	18	1.00	0.00	0.00		
WW Rec Plant Operator	116	17	7.00	0.00	0.00		
Waste Water Plant Maint. Operator I	113	15	1.00	1.00	1.00		
<b>Water Reclamation Plant Total</b>			<b>62.00</b>	<b>62.00</b>	<b>63.00</b>		
<b>Finance</b>							
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	607	26	0.00	0.00	0.00		
Warehouse Supervisor	604	24	1.00	1.00	0.00		Position eliminated
Accountant IV	315	27	1.00	1.00	1.00		
Accountant III	313	25	3.00	3.00	4.00		Changed from Accountant II (22)
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	1.00	1.00	0.00		Change to Accountant III (25)
Customer Services Supervisor	309	21	1.00	1.00	1.00		
Assistant Water Meter Reader Super	309	21	1.00	1.00	1.00		
Warehouse Specialist	306	18	0.00	0.00	0.00		2 Transferred to Maintenance/ from Finance 2 Changed from Senior Warehouse Oper (15)
Senior Warehouse Operator	220	15	2.00	2.00	0.00		Changed to Warehouse Specialist (18)
Sr. Utilities Rep. - Generalist	220	15	6.00	6.00	6.00		
Customer Service Accts.	219	15	6.00	6.00	6.00		
Warehouse Office Tech II	219	15	1.00	1.00	0.00		Transferred to Maintenance
Sr Utilities Rep - Billing	219	15	2.00	2.00	2.00		
Sr. Utilities Rep. - Customer Service	219	15	4.00	7.00	8.00		1 changed from Meter Reader II (14)
Utilities Rep II - Customer Serv	216	12	3.00	0.00	0.00		
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	10.00	10.00	9.00		Changed to Sr Utilities Rep-Customer Service (15)
<b>Finance Total</b>			<b>52.00</b>	<b>52.00</b>	<b>48.00</b>		
<b>Water Quality &amp; Treatment</b>							
Water Quality & Treatment Administrator	004	37	1.00	1.00	1.00		
Water Resources Manager	613	33	0.00	0.00	0.00		
Strom Water Engineer	612	32	0.00	0.00	1.00		Transferred from Engineering, changed from Engineer V (32)
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		



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Assistant Water Treatment Manager	607	26	0.00	0.00	0.00	
Technical System Analyst III	314	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	26	3.00	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	1.00	1.00	
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	24.00	24.00	24.00	
Watershed Ranger	120	19	5.00	6.00	6.00	
Senior Watershed Patrol Officer	120	19	0.00	0.00	0.00	
Watershed Preservation Officer	120	19	0.00	0.00	0.00	
<b>Water Quality &amp; Treatment Admin Total</b>			<b>47.00</b>	<b>47.00</b>	<b>48.00</b>	
<b>Engineering</b>						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VI	613	33	2.00	3.00	2.00	1 transferred to Water Rec Plant Changed to Pretreatment Eng (32)
Engineer V	612	32	2.00	1.00	0.00	Transferred to Water Quality Changed to Strom Water Eng (32)
Engineering Tech VI	608	27	2.00	2.00	2.00	
Engineering Tech V	312	24	4.00	4.00	4.00	
Engineering Tech IV	311	23	8.00	8.00	9.00	Changed from Eng Tech I 17
Engineering Tech III	309	21	1.00	1.00	1.00	
Construction Contract Coordinator	307	19	1.00	1.00	1.00	
Engineering Tech I	305	17	1.00	1.00	0.00	Changed to Eng tech IV 23
Contracts Technician	220	15	1.00	1.00	1.00	
<b>Engineering Total Full Time</b>			<b>23.00</b>	<b>23.00</b>	<b>21.00</b>	
<b>PUBLIC UTILITIES DEPT TOTAL</b>			<b>379.00</b>	<b>380.00</b>	<b>382.00</b>	
<b>Water Utility Fund</b>			<b>252.80</b>	<b>252.80</b>	<b>250.30</b>	
<b>Sewer Utility Fund</b>			<b>99.35</b>	<b>99.35</b>	<b>104.10</b>	
<b>Storm Water Utility Fund Full Time</b>			<b>26.85</b>	<b>26.85</b>	<b>27.60</b>	
<b>Weed Abatement Fund</b>						
PT/General Maintenance Worker			1.08	1.08	0.00	Position eliminated
<b>WEED ABATEMENT FUND TOTAL Reg Part Time</b>			<b>1.08</b>	<b>1.08</b>	<b>0.00</b>	



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STAFFING DOCUMENT

**Grant Funded Positions**

Department	Grant	FY 11-12 FTEs	Type
<b>Office of the Mayor</b>			
	Drug Free Communitities	1.00	Non-seasonal
	Coalition on ATOD	1.00	Seasonal
<b>Department of Community and Economic Development</b>			
	Microsoft Unlimited Potential	1.00	Seasonal
<b>Fire Department</b>			
	MMRS	0.50	Non-Seasonal
	SAFER	11.00	Non-Seasonal
<b>Police Department</b>			
	UASI	1.00	Non-seasonal
	COPS Universal Hiring	1.00	Non-seasonal
	COPS Hiring Recovery Program	10.00	Non-seasonal
	VOCA	1.00	Seasonal
	Crime Victims Reparation VAWA	0.50	Seasonal
	Vice Evidence	1.00	Non-seasonal
<b>Department of Public Services</b>			
	21st Century Community Learning	5.00	Seasonal
	DWS Youth Connections Grant	1.00	Non-seasonal
	DWS Youth Connections Grant	5.08	Seasonal
	Climate Communities Grant	1.00	Non-seasonal



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STAFFING DOCUMENT

**General Fund Seasonals**

<b>Department</b>	<b>Position Type</b>	<b>Total FTE</b>
<b>Department of Community and Economic Development</b>		
	Seasonal Receptionist	1.26
<b>Department of Finance</b>		
	Payroll/Spec Proj Coord	0.20
<b>Department of Public Services</b>		
	Asphalt Equip Oper	13.65
	Gen. Maint. Repairer I	0.9
	Groundskeeper I	61.59
	Ice Rink Cashier	2.55
	Impound Lot Attendant	5.12
	Office Facilitator II - RPT	0.63
	School Crossing Guard	22.5
	Staff Assistant	3.3
	Transportation Maint Work	2.44
	YouthCity Artways Instruc	0.64

Note: Seasonal positions are as of July 1, 2010. The Number of positions changes frequently depending on needs.

# APPENDIX

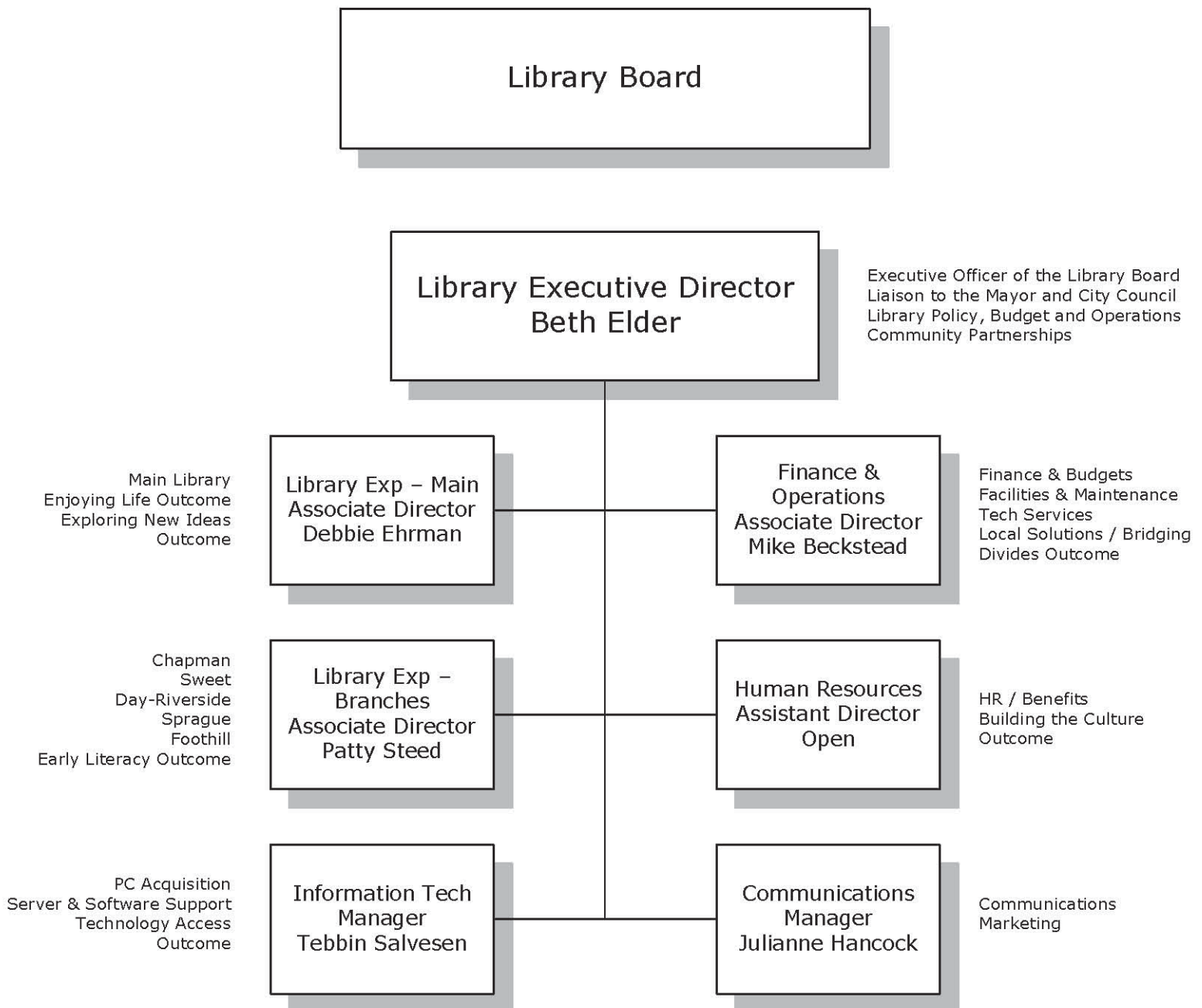
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# SALT LAKE CITY LIBRARY

Organizational  
Structure  
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

APPENDIX A: LIBRARY

**Salt Lake City Library**  
Beth Elder, Executive Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
<b>Full Time Equivalent Positions</b>	184.2	184.1	185.7	
<b>PERSONNEL</b>				
Salaries and Wages	\$ 6,841,733	\$ 6,829,281	\$ 7,006,821	Increase of 1.6FTEs, \$160K wage/merit increase
Employees' Insurance	905,005	1,042,000	987,481	Reduction in Advantage healthcare rate from \$653 to \$591
Social Security	496,979	513,000	528,191	
Retirement	604,407	710,000	703,856	
State Unemployment Comp	11,820	12,000	12,000	
Other	11,146	15,000	15,000	
<b>Total Personnel</b>	<b>\$ 8,871,090</b>	<b>\$ 9,121,281</b>	<b>\$ 9,253,349</b>	
<b>SERVICES</b>				
Cataloging Charges	\$ 74,510	\$ 80,000	\$ 80,000	
City Administrative Charge	23,125	20,000	20,000	
Copier-Printer Supplies	17,528	25,000	22,000	
Insurance	204,580	208,000	200,000	
Library Supplies	120,633	160,000	160,000	
Office Supplies	6,391	8,000	8,000	
Payroll Processing Charge	11,412	15,000	12,500	
Postage	33,107	40,000	30,000	Decrease of \$10K through utilization of new web site communication
Professional and Technical	63,964	98,000	123,000	Increase of \$25K to support wage/benefit benchmark study
Prof and Tech —Attorney	9,590	8,000	20,000	
Programming	98,307	126,000	199,425	Increase of \$73K to support increased focus on Strategic Outcomes
Publicity	40,536	65,000	50,000	Decrease of \$15K through utilization of new web site to market programs
Staff Training and Development	24,764	20,000	65,000	Increase of \$45K to improve professionalism and skills of staff
Sundry Expense	11,747	20,000	20,000	
Telephone	120,305	128,000	128,000	





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APPENDIX A: LIBRARY

**Salt Lake City Library**

Beth Elder, Executive Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Travel	13,287	12,000	15,500	Increase of \$3.5K associated with increase training & development
Board Development	-	4,000	4,000	
<b>Total Services</b>	<b>\$ 873,786</b>	<b>\$ 1,037,000</b>	<b>\$ 1,157,425</b>	
<b>MATERIALS</b>				
Art Prints / Misc	\$ -	\$ 1,000	\$ -	
Binding	2,320	4,000	3,000	
Books and Reference Sources	848,085	735,068	818,025	Increase of \$83K to return to historical expenditure levels
Online Databases	193,157	180,000	145,000	Decrease of \$35K due to declining use
Downloadable books, music, movies	31,000	31,000	170,750	Increase of \$140K to support patron demand for downloadable materials
Maps	-	1,000	-	
Periodicals	117,763	108,000	119,050	Increase of \$11K to support popular and historical materials
Music and Audio Books	351,536	360,000	232,543	Decrease of \$128K due to change in format to downloadable materials
DVDs	330,510	347,000	380,400	Increase of \$33K to support high demand entertainment & educational topics
<b>Total Materials</b>	<b>\$ 1,874,371</b>	<b>\$ 1,767,068</b>	<b>\$ 1,868,768</b>	
<b>BUILDINGS &amp; MAINTENANCE</b>				
Buildings—Maintenance	\$ 196,277	\$ 181,100	\$ 191,000	
City Boiler Operations	91,061	108,900	90,000	Decrease of \$18K based on current year experience
Equipment—Maintenance	28,386	40,000	33,000	Decrease of \$7K based on current year experience
Bldgs and Equip—Cntrt Svcs	289,824	282,000	286,000	Slight increase of \$4K anticipated for inflationary increases to select contracts
Building Security	144,194	150,000	140,000	Decrease of \$10K based on current year experience
Equipment Purchases	18,619	25,000	20,000	Decrease of \$5K based on identified equipment needs
Technical Purchase	-	-	25,000	New budget line item - \$25K based on identified equipment needs
Heating and Fuel	105,140	100,000	105,000	
Lights and Power	337,606	343,000	338,000	



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APPENDIX A: LIBRARY

**Salt Lake City Library**

Beth Elder, Executive Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	Explanation of Changes
Motor Equipment—Srvc & Maint	11,056	9,000	11,000	
Rent—Property and Equipment	2,045	2,300	2,300	
Water	41,162	38,000	41,500	
<b>Total Building and Grounds</b>	<b>\$ 1,265,370</b>	<b>\$ 1,279,300</b>	<b>\$ 1,282,800</b>	
Total Operating Expenditures	\$ 12,884,617	\$ 13,204,649	\$ 13,562,342	
Contingency	-	210,000	-	Elimination of Contingency based on increased confidence in Revenue
<b>Total Operating Fund Expenditure</b>	<b>\$ 12,884,617</b>	<b>\$ 13,414,649</b>	<b>\$ 13,562,342</b>	
Note: the 2009-10 Budget included \$25,000 contingency line				
<b>CAPITAL</b>				
Glendale Branch Bldg Project	\$ 63,684	\$ 728,233	\$ 700,000	Based on current Glendale Branch building timeline & estimates
Marmalade Branch Bldg Project	-	278,233	610,000	Based on current Marmalade Branch building timeline & estimates
Capital Improvements	218,591	498,425	775,000	Based on identified potential Capital Improvement projects
Technology Infrastructure	202,320	200,000	150,000	Based on identified potential Technology projects
Qwest Lease Agreement	50,346	50,000	50,000	
Capital Repairs	61,730	200,000	125,000	Based on identified potential Capital Repair projects
Prior Year / Contingency	16,153	100,000	50,000	
<b>Total Capital Fund Expenditures</b>	<b>\$ 612,824</b>	<b>\$ 2,054,891</b>	<b>\$ 2,460,000</b>	

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## **GLOSSARY**





## 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.

**AFSCME** Abbreviation for American Federation of State and County Municipal Employees.

**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.

**Curb/Gutter Special Assessment Fund** A *special revenue fund* to account for monies associated with the installation and maintenance of curb and gutter in certain special assessment districts.

**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.



SALT LAKE CITY CORPORATION  
FY 2011-12 CAPITAL AND OPERATING BUDGET BOOK

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**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.





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**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 & Trust 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.

**Inn Keeper Tax** A one percent tax levied on hotel and motel units that rent for less than 30 consecutive days.

**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,





SALT LAKE CITY CORPORATION  
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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.

**Landlord Tenant Initiative** A program requiring landlords to complete training and participate with the City to implement measures to reduce crime in rental housing. In return for participation, landlords will receive a decreased in the licensing fee charged by the City.

**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 Special Service District Fund** A fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit properties against which special assessments are levied.

**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.



SALT LAKE CITY CORPORATION  
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**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 non-business 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.

**RDA** Abbreviation for Redevelopment Agency

**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.

**Sales Tax Bonded Debt** An obligation that has resulted from the issuance of sales tax bonds. Sales tax bonds are bonds issued by the City and secured by the City's general sales tax taxing power.

**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.

**Street Lighting Enterprise Fund** An *enterprise fund* that may potentially be established within the Department of Public Utilities to account for resources and expenditures of operating and capital costs of citywide street lighting infrastructure.

**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.

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