

Salt Lake City Base Purpose Statements FY 2013

The following document contains the Base Purpose Statements for fiscal year 2013 for each of the General Fund, Enterprise Fund and Internal Service fund departments within Salt Lake City. The Mayor's Office, the Council Office, the Library and the Redevelopment Agency are not included in this document.

Base Purpose Statements are gathered annually by the City's budget office. Base Purpose Statements provide information about how Salt Lake City provides services to the community through various programs. These statements are meant to be used by elected officials and residents to understand the activities City employees are engaged in and how City funds are spent.

The following Base Purpose Statements are ordered alphabetically by department. The beginning of each department's section contains a budget and FTE reconciliation with a numbered listing of each statement. A coinciding numbered footer is contained on each of the statements to allow the reader to find the desired statement.

Questions regarding these statements can be directed to Randy Hillier, Policy and Budget Analyst, 801-535-6606.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Non-Departmental FY 2013 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 13 Adopted Budget</u>	<u>FTEs</u>
Non-Dept'l #1	SLC Arts Council	0900401	General Fund	\$500,000	
Non-Dept'l #2	Legal Defenders	0900404	General Fund	\$853,234	
Non-Dept'l #3	Salt Lake Chamber	0900406	General Fund	\$50,000	
Non-Dept'l #4	SugarHouse Park Authority	0900407	General Fund	\$196,501	
Non-Dept'l #5	Hispanic Chamber Membership	0900408	General Fund	\$1,500	
Non-Dept'l #6	Utah League of Cities and Towns	0900409	General Fund	\$123,885	
Non-Dept'l #7	National League of Cities and Towns	0900410	General Fund	\$11,535	
Non-Dept'l #8	Tracy Aviary	0900412	General Fund	\$425,000	
Non-Dept'l #9	Salt Lake Valley Conference of Mayors	0900414	General Fund	\$225	
Non-Dept'l #10	Salt Lake COG	0900416	General Fund	\$21,746	
Non-Dept'l #11	Sister Cities Program	0900420	General Fund	\$10,000	
Non-Dept'l #12	Civic Opportunites Account	0900423	General Fund	\$150,000	
Non-Dept'l #13	Dignitary Gifts/Receptions	0900424	General Fund	\$15,000	
Non-Dept'l #14	Housing Authority Transitional Housing Prog.	0900425	General Fund	\$59,000	
Non-Dept'l #15	Utah Economic Development	0900426	General Fund	\$108,000	
Non-Dept'l #16	U.S. Conference of Mayors	0900427	General Fund	\$12,242	
Non-Dept'l #17	Sales Tax Rebate	0900430	General Fund	\$177,000	
Non-Dept'l #18	Community Emergency Winter Housing	0900431	General Fund	\$82,721	
Non-Dept'l #19	Retirement Payouts	0900440	General Fund	\$500,000	
Non-Dept'l #20	Local First Business Grants	0900447	General Fund	\$20,000	
Non-Dept'l #21	Gang Prevention	0900452	General Fund	\$70,000	
Non-Dept'l #22	Utah Legislative /Local Lobby	0900453	General Fund	\$25,000	
Non-Dept'l #23	Weigand Homeless Shelter	0900454	General Fund	\$60,000	
Non-Dept'l #24	Music License Fees	0900455	General Fund	\$7,000	
Non-Dept'l #25	Legislative Support-Council	0990456	General Fund	\$20,000	
Non-Dept'l #26	Ground Transportation GF Expenses	0900457	General Fund	\$150,000	
Non-Dept'l #27	Sugarhouse Fireworks	0900458	General Fund	\$15,000	
Non-Dept'l #28	Education for Parking Enforcement	0900463	General Fund	\$100,000	
Non-Dept'l #29	Public Engagement Coordinator	0900464	General Fund	\$56,250	
Non-Dept'l #30	Demographer Contract	0900503	General Fund	\$20,000	
Non-Dept'l #31	Sorenson Center w/ County	0900504	General Fund	\$881,000	
Non-Dept'l #32	Jordan River Implementation	0900505	General Fund	\$14,000	
Non-Dept'l #33	Interfund Transfers	0900700	General Fund	\$27,702,452	
Non-Dept'l #34	Washington DC Contract	0900705	General Fund	\$65,000	
Non-Dept'l #35	Tuition Aid Program	0900706	General Fund	\$115,000	



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Non-Dept'l #36	Community Organization Communications Grants	0900709	General Fund	\$20,000	
Non-Dept'l #37	IFAS Account IMS Transfer	0900710	General Fund	\$126,923	
Non-Dept'l #38	GIS Support	0900712	General Fund	\$35,000	
Non-Dept'l #39	Animal Control	0900715	General Fund	\$1,227,763	
Non-Dept'l #40	Annual Financial Audit	0900724	General Fund	\$260,100	
Non-Dept'l #41	Citizen Initiative on Ballot	0900725	General Fund	\$67,000	
Non-Dept'l #42	Cultural Core Transfer	0900726	General Fund	\$250,000	
Non-Dept'l #43	Governmental Transactions	0900800	General Fund	\$975,452	
Non-Dept'l #44	Centralized Fleet Management	0900801	General Fund	\$4,317,736	
Non-Dept'l #45	GF Costs for Streetlights	0900802	General Fund	\$130,000	
Total Base Purpose Statements General Fund Portion				\$40,028,265	0.00
Total General Fund Adopted Budget				\$40,028,265	0.00
Difference				\$0	

*The Street Lighting Utilities, Bonding/Note/Other Expenses and Interest Expense budgets are included in the 09-00800 (Governmental Transactions) cost center.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00401
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$500,000
COST CENTER / PROGRAM:	SLC Arts Council	REVENUE	NA

AUTHORITY: Operates under the authority of City ordinance (Chapter 2.32), and maintain a nonprofit corporation.

STATEMENT OF PURPOSE:

The purpose of the Salt Lake 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.

BASE PURPOSE STATEMENTS

The Salt Lake City Arts Council provides a wide range of public programs and services to benefit the public, to support the arts community, and to contribute to community development, a thriving economy, and the quality of life in the city. The City Arts Council provides the following categories of programs and services: City Arts Grants (direct financial support for arts projects and programs in the city); Public programming including visual arts exhibitions, literary readings, a daytime concert series, a weekly summer music festival, a folklife festival, and management of the City's public art program; Technical assistance and information services, including a quarterly newsletter/event calendar, program announcements, individualized consultations, and website information management; and Cultural facility management (the Art Barn in Reservoir Park).

The City Arts Council operates with established review processes that ensure public funds designated for the arts are expended accountably, including public application and review, professional curating, or fieldwork conducted by experts. The City Arts Council serves almost 300,000 people annually (not including program broadcasts, public art, or website visits), and 950 artists participate in Arts Council programs annually. Grant recipients include large and small budget arts organizations, other nonprofits that provide arts programs, elementary schools in the Salt Lake City School District, ethnic organizations, neighborhood organizations and individual artists.

BASE PURPOSE REVENUE

The Non-Departmental appropriation and general fund support through the Department of Community & Economic Development represents approximately 45% of the revenue generated annually by the Salt Lake City Arts Council.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00404
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$853,234
COST CENTER / PROGRAM:	Legal Defenders	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc) §77-32-306,

STATEMENT OF PURPOSE:

Indigent defense for cases associated with Salt Lake City Justice Court due to Salt Lake City's constitutional obligation.

BASE PURPOSE STATEMENTS

The purpose of the Legal Defender Office is to provide funding to maintain staff as well as operational supplies and equipment for the legal defense of indigent citizens.

For Salt Lake City, the misdemeanor summary is as follows:

Pending Cases as of July 01, 2011	2,397
New Cases	3,204
Closed Cases	3,153
Pending Cases as of June 30, 2012	2,450

Legal Defenders Recoupment Fee was reimbursed \$9,846.07 over the last fiscal year.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00406
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$50,000
COST CENTER / PROGRAM:	Salt Lake Chamber	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Annual fees for Salt Lake City's membership in the Salt Lake Chamber of Commerce.

BASE PURPOSE STATEMENTS

Chairman level of investment to maintain the vitality of the City's downtown and neighborhoods thru participation with the Salt Lake Chamber of Commerce.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00407
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$196,501
COST CENTER / PROGRAM:	Sugar House Park Authority	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Per an exiting agreement between Salt Lake City and Salt Lake County, each entity pays an equal amount of the anticipated 2013 necessary expenses.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00408
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$1,500
COST CENTER / PROGRAM:	Hispanic Chamber Membership	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Annual dues for Salt Lake City's membership in the Hispanic Chamber of Commerce.

BASE PURPOSE STATEMENTS

2013 UHCC Membership Annual dues.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00409
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$123,885
COST CENTER / PROGRAM:	Utah League of Cities and Towns	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Membership dues for Salt Lake City's participation in the Utah League of Cities and Towns.

BASE PURPOSE STATEMENTS

ULCT represents municipal government interests with a strong, unified voice at the state and federal levels and provides information, training and technical assistance to local officials on municipal issues in order to create a greater public awareness and understanding of municipal responsibilities, governance and administration.

ULCT is a non partisan, inter-local, government cooperative, working to strengthen the quality of municipal government and administration.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900410
DEPARTMENT:	Non Departmental	FTE /	0
DIVISION:		BUDGET /	\$11,535
COST CENTER / PROGRAM:	National League of Cities and Towns	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Annual dues related to Salt Lake City's membership in the National League of Cities and Towns.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00412
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$425,000
COST CENTER / PROGRAM:	Tracy Aviary	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

An subsidy toward the operating expenses of the Tracy Aviary.

BASE PURPOSE STATEMENTS

Tracy Aviary operates in partnership with Salt Lake City Corporation wherein the non-profit entity manages the day-to-day operations for Salt Lake City Corporation and the City retains ownership of the assets. The mission of the Aviary is to foster caring for the natural world, enriching and transforming lives through connections with birds. In addition, Salt Lake City provides an operating subsidy.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00414
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$225
COST CENTER / PROGRAM:	Salt Lake Valley Conference of Mayors	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Per administrative assistant of previous president (this position rotates among Mayors in the Salt Lake Valley), the Mayor of Sandy, the by-laws prohibit any annual dues being assessed to various cities. It appears that it is unnecessary to budget an amount for this purpose.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00416
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$21,746
COST CENTER / PROGRAM:	Salt Lake Council of Governments	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

This amount is Salt Lake City Corporation's portion of the costs for the Salt Lake County Council of Governments.

BASE PURPOSE STATEMENTS

This appropriation pays for a portion of the salary specifically dedicated to corridor preservation in Salt Lake County as well as work programs and the Air Quality subcommittee.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100 %	COST CENTER NUMBERS:	09-00420
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$10,000
COST CENTER / PROGRAM:	Sister Cities Program	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Dues for the Sister City International organization that supports the sister city/friendship city relationships with 9 international cities. Sister City dignitary gifts are also covered by this appropriation.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00423
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$150,000
COST CENTER / PROGRAM:	Special Events Fund	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

The Signature Events Fund is the City's yearly financial commitment to events of varying size throughout Salt Lake City. Events are supported through this fund based on public and community benefit, economic impact, cultural and civic contribution, financial need and relationship to Salt Lake City's mission and goals. **Proposals are received at the beginning of the calendar year, and decisions for allocation are made by a committee of City employees.**

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00424
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$15,000
COST CENTER / PROGRAM:	Dignitary Gifts/Receptions	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Goodwill for visiting emissaries, as well as the cost of the employee holiday lunch.

BASE PURPOSE STATEMENTS

Defray costs associated with visiting dignitaries, as well as certain reception costs.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00425
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$59,000
COST CENTER / PROGRAM:	Housing Authority Donation	REVENUE	\$59,000

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

A donation made by the City to the Housing Authority's transitional housing program.

BASE PURPOSE STATEMENTS

HUD requires the Housing Authority to pay in lieu of taxes (PILOT), which the City records as revenue. A policy decision was made on the part of the City to donate those funds to the Housing Authority's transitional housing program, so the net effect on the City's budget is \$0.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00426
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$108,000
COST CENTER / PROGRAM:	Utah Economic Development	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Membership fees for participation in Utah Economic Development Corporation.

BASE PURPOSE STATEMENTS

Along with other cities; to serve as a catalyst for quality growth and increased capital investment by assisting in-state companies to grow and recruiting out-of-state companies to expand and relocate in Utah.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00427
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$12,242
COST CENTER / PROGRAM:	U.S. Conference of Mayors	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Annual membership dues for Salt Lake City's participation in the U.S. Conference of Mayors.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00430
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$177,000
COST CENTER / PROGRAM:	Sales Tax Rebate	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

To return a portion of sales tax to vendors the City has committed to rebating so they would develop here. This commitment was made to 2 vendors, but only one vendor still qualifies – Smith’s Marketplace. The other vendor is Sutherlands, who does not meet the annual sales figures necessary to qualify.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00431
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$82,721
COST CENTER / PROGRAM:	Community Emergency Winter Housing	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

This is a collaborative effort between municipalities, partner agencies, and community members to provide shelter for all who request it. The recipient of these funds is the Road Home Shelter located in Salt Lake City.

BASE PURPOSE STATEMENTS

The program will provide winter shelter for approximately 3800 individual's nights of shelter at around \$20.00/shelter night.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00440
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$500,000
COST CENTER / PROGRAM:	Retirement Payouts	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

To pay for retirement costs of employees from the General Fund

BASE PURPOSE STATEMENTS

Retirements payouts for all departments but specifically used for Fire and Police costs.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900447
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$20,000
COST CENTER / PROGRAM:	Local First Business Grants	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Funding provided to groups that provide support to local small businesses. Funding is awarded through an RFP process.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00452
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$70,000
COST CENTER / PROGRAM:	Gang Prevention/ Outreach	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

To reduce gang activity by reaching out to and working with gang-involved individuals and the community as-a-whole. The primary focus is "gang intervention," working with individuals to reduce risks and provide opportunities; the secondary focus is "gang prevention" through community awareness and mobilization.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

1. reduce the number of individuals involved in area street gangs
2. increase community awareness of the detrimental effects of gangs
3. increase community mobilization in the partnership for gang reduction



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00453
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$25,000
COST CENTER / PROGRAM:	Utah Legislative Local Lobby	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Funds appropriated for this program are paid to the Salt Lake City Chamber of Commerce for their part in lobbying the Legislature for various advocacy issues.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00454
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$60,000
COST CENTER / PROGRAM:	Weigand Homeless Shelter	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Funds for a one-time contribution of \$60,000 to the Weigand Center to allow the Center to keep its doors open to serve the homeless population.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900455
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$7,000
COST CENTER / PROGRAM:	Music License Fees	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Funding to cover the cost of various fees for music used by Salt Lake City for SLCTV, etc.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00456
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$20,000
COST CENTER / PROGRAM:	Legislative Support - Council	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Funding for legislative support for the Salt Lake City Council.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900457
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$150,000
COST CENTER / PROGRAM:	Ground Transportation General Fund Support	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Funds to reimburse the Airport for employee and other expenses associated with enforcing ground transportation regulations in the city outside Salt Lake City International Airport property. The Department of Airports has been designated as the City department that regulates ground transportation ordinances city-wide.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900458
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$15,000
COST CENTER / PROGRAM:	Sugarhouse Fireworks	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

This item is the first of what is intended to be an annual contribution to the Sugar House Park Authority to help fund Fourth of July fireworks displays at Sugar House Park.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900463
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$100,000
COST CENTER / PROGRAM:	Education for Parking Enforcement	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

A one-time appropriation to fund programs to inform people about how to use new digital parking meters city-wide.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900464
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$56,250
COST CENTER / PROGRAM:	Public Engagement Coordinator	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

On-going funding (new this year) to fund a contract position to do public outreach for various projects. Person hired for the position would determine scope and goals of one or more projects, and what resources are available to inform the public about those projects.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900503
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$20,000
COST CENTER / PROGRAM:	Demographer Contract	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

This is funding to implement a contract with a demographer who will primarily be used to decipher the best use of the new 2010 census information.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900504
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$881,000
COST CENTER / PROGRAM:	Sorenson Center	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

This funding is for the annual payment Salt Lake City makes to Salt Lake County following the Sorenson Center's move to Salt Lake County management.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900505
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$14,000
COST CENTER / PROGRAM:	Jordan River Implementation	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Funding helps pay for the costs of administering the Jordan River Commission.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00700
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$27,702,452
COST CENTER / PROGRAM:	Interfund Transfers	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

General fund costs that need to be paid by the unit as a whole and/or costs that are beyond any department head's ability to control.

BASE PURPOSE STATEMENTS

Included in the transfers and the above-mentioned appropriation are:

Capital Improvements Projects Fund	\$13,717,396
Fleet Replacement Fund	\$3,600,000
Street Lighting Fund	\$124,506
Information Management Services Fund	\$7,241,214
Insurance & Risk Mgt Fund	\$2,119,336
Governmental Immunity Fund	\$900,000
Total	\$27,702,452

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00705
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$65,000
COST CENTER / PROGRAM:	Washington DC Contract	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Costs associated with the Washington D.C. lobbyist contract.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00706
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$155,000
COST CENTER / PROGRAM:	Tuition Aid Program	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Educational costs for City employee's working under the General Fund.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00709
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$20,000
COST CENTER / PROGRAM:	Community Organization Communications Grants	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Funding for a program for community organizations such as community councils and other neighborhood-based organizations can apply for grants to help defray the cost of informing the public about the organizations and events. (The appropriation replaced Community Development Block Grant funds.)

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00710
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$126,923
COST CENTER / PROGRAM:	IFAS Account IMS Transfer	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

General Fund portion of the costs associated with the City's accounting software, servers, training and software license costs.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00712
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$35,000
COST CENTER / PROGRAM:	GIS Support	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

This amount is budgeted for GIS system licensing. This budget has been placed in Non-Departmental since it reaches more than one department.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00715
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$1,227,763
COST CENTER / PROGRAM:	Animal Services	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Animal Services for Salt Lake City is contracted out to Salt Lake County. The budgeted amount is related to Salt Lake City's portion of the animal services costs.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Financial Health	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Maintain Financial Stability	Program/Cost Center actual expenditures to be no higher than the County contracted amount.	100%	100%	100%	100%	100%	100%
Efficiency/Effectiveness	Measures	Cumulative Targets					
Encourage and support the most effective methods of placing animals in homes, thus reducing euthanasia	Maintain adoptable euthanasia rates below the state average of 50%	2.9%	30%	29%	28%	27%	26%
	Reduce the adoptable euthanasia rate by at least 1%/yr	-30%	-≥1%	-≥1%	-≥1%	-≥1%	-≥1%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900724
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$260,100
COST CENTER / PROGRAM:	Annual Financial Audit	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Funding used to cover the cost of the City's annual financial audit.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900725
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$67,000
COST CENTER / PROGRAM:	Citizen Initiative on Ballot	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

This is a one-time appropriation to cover the costs of a potential citizens' initiative election on a resolution of support for a constitutional amendment to declare that corporations are not people. The effort is entitled "Move to Amend." The sponsors appear to have obtained the necessary signatures to place the initiative on the ballot on the fall of 2012.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900726
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$250,000
COST CENTER / PROGRAM:	Cultural Core Transfer	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Funds transferred related to an interlocal agreement between the City and the County regarding the Cultural Core. Funds are spent on marketing, branding, development and improvement of arts and cultural activities in Salt Lake City's cultural core. A cultural core budget committee reviews and prioritizes funding expenditures. The prioritized list is then forwarded to the Mayor and the City Council for final approval through budget appropriation.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00800
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$975,452
COST CENTER / PROGRAM:	Governmental Transactions	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Costs associated with street light maintenance and lighting.

Interest and bonding expenses associated with Tax and Revenue Anticipation Notes (TRANS).

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900801
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$4,317,736
COST CENTER / PROGRAM:	Centralized Fleet Management	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Fleet maintenance bills the General Fund's Non-Departmental budget for services other than accident-related expenses. The amount paid by the General Fund is based on the specific classes and ages of the vehicles. Such a system encourages proper maintenance, including preventative maintenance of vehicles and helps to avoid delayed maintenance. This program began with fiscal year 2013 and is expected to save money over time.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0900802
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$130,000
COST CENTER / PROGRAM:	General Fund Costs for Streetlights	REVENUE	

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Costs the General Fund is anticipated to have to pay to the Street Lighting Enterprise Fund as a property owner.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA