

CAPITAL AND OPERATING BUDGET



FISCAL YEAR 2009-10

**THIS DOCUMENT WAS PREPARED
BY THE
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This information is available on
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www.slcgov.com under Government / Budget or
www.slcgov.com/finance/2010budget/

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2009-10

Mayor



Ralph Becker

City Council



Carlton J. Christensen
District 1, Chair



Van Blair Turner
District 2



K. Eric Jergensen
District 3



Luke Garrott
District 4



Jill Remington Love
District 5



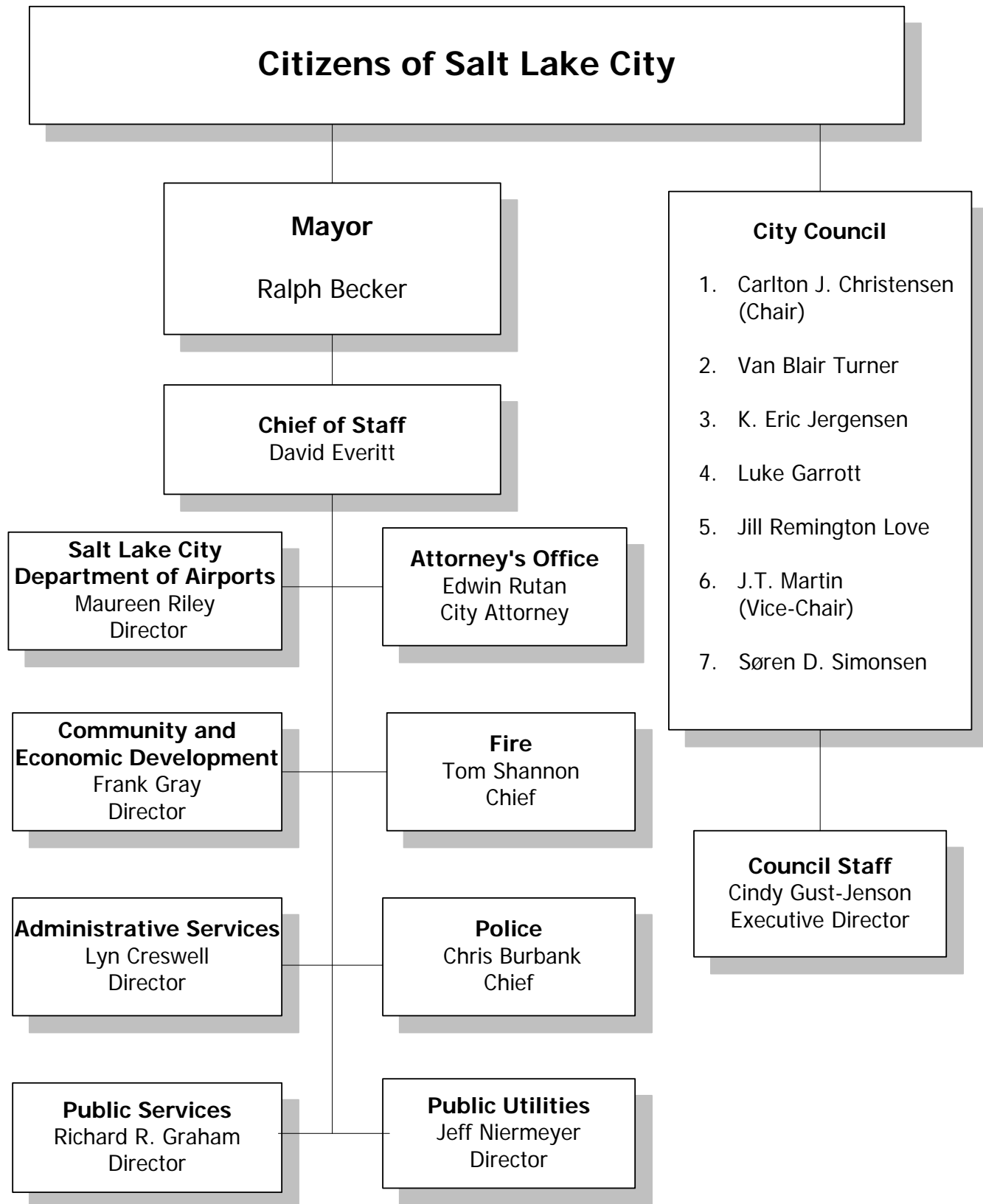
J.T. Martin
District 6, Vice-Chair



Søren D. Simonsen
District 7

SALT LAKE CITY CORPORATION

Fiscal Year 2009-10



SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is home to approximately 180,000 people, over eight percent of Utah's total population. The majority of Utah's 2.4 million people live in the Wasatch Front urban corridor stretching from Ogden to Provo. Twenty percent of the state's total work force commutes to jobs located within the Salt Lake City limits. Salt Lake City's daytime population increases to an estimated 313,000 workers, tourists, and shoppers.

The City continues to become more diverse, with 14.7 percent of its residents now claiming Hispanic/Latino origin, and 12.4 claiming African American origin. At the same time, there have been increases in the Asian, White, and Hawaiian/ Pacific Islander populations as well. Bosnian, Sudanese, Afghani and Russian refugees are among those who have found a welcoming home in Salt Lake City.

The public school system is seeing the increase in minority populations to a greater extent than in the population overall. The Salt Lake City School District is a "majority minority district", in which over 50% of the students are minorities. There are twenty-three elementary schools, five middle schools, three high schools and an alternative high school located within the Salt Lake City School District. Salt Lake City is also home to Catholic schools and other private schools. Among the largest post-secondary schools in Salt Lake City are the University of Utah, Westminster College, and Salt Lake Community College.

Salt Lake City continues to have a generally younger population than the rest of the nation, with a median age of 30 in Salt Lake City compared to 35 for the country overall. However, the percentage of people 65 years and older is about the same as the rest of the nation (12.5% for Salt Lake City compared to 12.1% nationally).

The median income for a household in the City is \$41,864, and the median income for a family is \$51,814. According to the Utah Department of Workforce Services, Salt Lake County currently has an unemployment rate of 5.9%.

Salt Lake City's workforce continues to be one of the City's strongest assets. Salt Lake City workers have one of the highest literacy rates in the country, and many are fluent in multiple languages. According to a 2005 U.S. Census Bureau report, in Utah 74% of the households own a computer, higher than any other state in the nation. Sixty-three percent of the households use the Internet, the fifth highest usage in the nation. This wired workforce allows Salt Lake City to continue to be a strong center for technology workers.

LOCAL FINANCIAL CONDITIONS

Salt Lake City is not immune to national financial conditions and the economy has been facing severe difficulty for over a year. Although many economists say the national economy is improving, the city should still anticipate several more challenging months in the construction and service sectors, with the accompanying downturn in employment.

Although a tight credit market is still putting a hold on some construction projects in the city and there has been a marked decrease in residential construction, there are some notable bright spots. Salt Lake City's downtown is currently seeing significant expansion, and will continue to see significant growth over the next four to five years.

Fueling this growth is the approximately \$1.5 billion in new investment occurring in the downtown area, as estimated by Downtown Rising, a joint effort of the Salt Lake Chamber of Commerce and the Downtown Alliance, which includes key stakeholders in the process of developing a long term vision for Salt Lake City's downtown. The City Creek project, scheduled for completion in 2012, will be a mix of boutiques, department stores, grocers, restaurants and more than 700 apartments and condominiums. Richards Court, two 10-story condominium buildings on South Temple, will be ready for tenants in the first quarter of 2010. Key Bank Tower, with a redesigned lobby and new office space will open later this year. Work has begun on a retail center on West Temple, just south of what will be a 30-story residential building.

By the conclusion of the Downtown Rising construction effort, the Central Business District is expected to have approximately 10,000 residents, compared to 7,800 currently residing downtown, according to a study completed by the Bureau of Economic and Business Research at the University of Utah. Since 2002, five new housing developments have been completed in the downtown area. The demand for this new housing has been strong, and continues to grow.

COMMERCE AND INDUSTRY

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

Recreational tourism in the Wasatch Mountains is a major source of employment. Tourism has increased since Salt Lake City hosted the 2002 Olympic Winter Games. The convention industry has also expanded since the late 1990s with the city hosting large national trade shows and conventions, including the annual Outdoor Retailers Association. The economy of Salt Lake City is service-oriented. Today the city's major industries are government, trade, transportation, utilities, and professional and business services. The city is known as the "Crossroads of the West" for its central geography in the western United States. Interstate 15 and Interstate 80 are major corridors for freight traffic and the area is host to many regional distribution centers. Transportation takes up a significant portion of employment, with a major employer being the Delta Airlines hub at Salt Lake International Airport. Other major carriers also have a significant presence in Salt Lake City. Major employers include the University of Utah, the Veterans Administration Medical Center, and the Church of Jesus Christ of Latter-day Saints. Local, state and federal government offices also have a large presence since Salt Lake City is the capital city and county seat.

UTA recently began construction on its six-mile, \$350 million TRAX light rail line connecting downtown Salt Lake City with Salt Lake City International Airport. This line will provide a convenient and affordable transportation alternative for business travelers and tourists, allowing them to use TRAX from the airport to hotels, places of business, convention centers and shopping districts. When this project is complete, it will give Salt Lake City another competitive edge for attracting business, conventions and tourism.

Three years ago, Union Pacific Railroad relocated its intermodal operations to a 240-acre, \$90 million state-of-the-art facility located at 1045 S. 5500 West. Today, the intermodal facility is one of the largest in the Union Pacific system, processing 10 or more trains a day as they arrive from or depart to locations such as Long Beach, Denver and Chicago, as well as other Union Pacific trains that stop to pick up additional freight enroute to other destinations. Containerized goods are transferred from railcars to trucks or trucks to railcars around the clock. Union Pacific intermodal trains pulling 100 cars or more leave the Salt Lake City facility six days a week. Jeff Edwards, Economic Development Corporation of Utah's President & CEO, says Union Pacific's

Salt Lake City intermodal hub is important to economic develop for a variety of reasons: "First, the facility is an inland port, meaning it is tied to a seaport. As such, shipping containers loaded with goods are transferred between the ship and the rail line, and then transferred to trucks at the intermodal facility for final delivery to their destinations. The goods in the containers are only loaded or unloaded at their point of origin or final destination. Second, the intermodal facility is a nerve center for the distribution network. It marries the rail with the interstate highways in a way that makes both more efficient. Third, the facility is a magnet for attracting companies that want to be close to a rail distribution center. Because it is also located near Salt Lake City's newly activated Foreign Trade Zone, we expect the facility will continue to grow in its importance as a distribution nerve center."

The facility also contributes to safer roads and a cleaner environment since one intermodal train can take between 200 to 300 tractor-trailers off the road.
(EDCU Newsletter, April 15,2009)

CULTURE AND ENTERTAINMENT

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

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

Salt Lake City lacks a professional football team of its own, but college football at the University of Utah offers football fans a high-quality program that in 2008 had one of the top two most successful teams in the nation.

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

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

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

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

ACHIEVEMENTS AND RECOGNITION

Ninety-two percent of Salt Lake City's residents rate their overall quality of life as high or very high (Salt Lake City Resident Survey, 2009).

This year, Salt Lake City earned the *Men's Fitness* magazine's coveted distinction as the "Fittest City in America," with Colorado Springs, Minneapolis and Denver directly following.

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

For the third year in a row, Salt Lake City was named a "Top 25 Arts Destination" in the mid-sized city category by *American Style* magazine, a national publication.

In addition, Mayor Ralph Becker was named one of America's Top 20 Mayors for Sustainability by Our Green Cities Initiatives. The Mayor was given this honor in recognition of the work he's done to advance the cause of long term sustainability in Salt Lake City as evidenced by his 180-day plan among other factors. Three criterion were considered in making the award. First the city must have a formal policy or program to become more sustainable. Second, the mayor must be a driving force and leader in crafting the sustainability agenda, and finally, the mayor's commitment to sustainability must be accompanied by a goal-oriented action plan. Mayors selected for the award were required to meet all three criteria.

Showing its leadership in preserving the environment, Salt Lake City has implemented Salt Lake City Green, one of the most comprehensive municipal environmental initiatives in the nation. This program positively impacts public health and the environment on local, national, and global levels. By promoting alternative transportation, energy efficiency, waste diversion, watershed protection and open space restoration, among other efforts, Salt Lake City Green seeks to maintain our high quality of life, while ensuring the promise of a healthy, sustainable future.

An economic research group's study named Salt Lake City as one of the nation's top destinations for college students. The 2009-2010 College Destinations Index ranked Salt Lake City sixth among midsize metropolitan areas and 21st nationwide. The survey by the American Institute for Economic Research categorized more than 360 metropolitan areas by population and then assessed each city. The assessment criteria included academic environment, quality of life and professional opportunities.

Business Week magazine ranked Salt Lake City as the third strongest building market nationwide, and *Forbes* magazine ranked Utah in the top four states best for business, just behind Virginia and Washington and ahead of Colorado. *Forbes* Best States ranking measures six vital categories for businesses: costs, labor supply, regulatory environment, current economic climate, educated workforce, growth prospects and quality of life.

CHALLENGES FACING THE CITY

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

The City daily welcomes thousands of tourists and commuters. Salt Lake City's daytime population increases by 72% (to 313,000) not including students and tourists. This ranks Salt Lake City as #2 in the nation (second only to Irvine, California) in percent of daytime population increase.

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

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

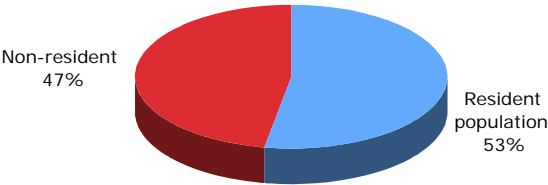
"Point of sale" sales tax generation does not cover the cost of services provided for the daytime population. Salt Lake City spends approximately \$280 a year providing services for each non-resident commuter. To put that in perspective, a non-resident would have to spend roughly \$56,000 each year in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

Salt Lake City's public safety and emergency response infrastructure and staff are maintained to protect a population of 313,000, for an officer per thousand ratio of 1.4. The City has an average of 2.4 police officers per 1,000 permanent residents compared to an average of 1 police officer per 1,000 permanent residents in neighboring communities. 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.

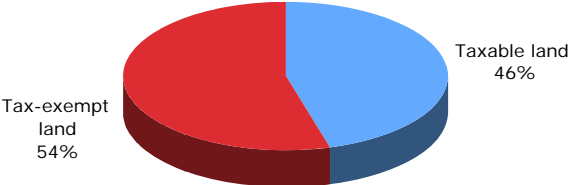
In addition to the challenges Salt Lake City faces as a Utah's capital, the City's downtown core is currently in the midst of a major transformation. Three major City blocks are in various stages of construction as part of the twenty acre, 1.5 billion dollar City Creek Center development described above. When the project is completed in 2012, Salt Lake City will have a dynamic mixed-use development in the heart of downtown offering residences, offices, retail stores, and six acres of open space in a sustainable, walkable urban setting.

During this period of extensive construction, Salt Lake City faces the challenge of maintaining a vibrant and lively downtown able to welcome residents and visitors alike, assuring them that the development project is no reason to stay away. The City must also find alternative revenue sources to offset the losses created when business locations become construction sites.

Daytime population of Salt Lake City



Tax-exempt land in Salt Lake City



**SALT LAKE CITY COMMUNITY PROFILE
AUGUST, 2009**

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

DEMOGRAPHICS

Estimated Population (as of July 1)

2008	179,206
2007	178,858
2006	178,097
2005	178,605
2004	178,894

Census Population (as of April 1)

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

Median Age of City Residents (Years)

2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

Age Composition, 2007 American Community Survey, US Census (%)

Under 18 years	12.2
18 years to 64 years	75.3
65 years and older	12.5

Race and Hispanic or Latino, 2007 American Community Survey, US Census (%)

One race	97.9
White	74.1
Black or African American	12.4
American Indian and Alaska Native	0.8
Asian	4.3
Native Hawaiian and Other Pacific Islander	0.1
Some other race	6.2
Two or more races	2.1
Hispanic or Latino (may be any race)	14.7

Housing and Income

Total Number of Housing Units (2007 American Community Survey)	80,218
Average Household Size (2007 American Community Survey)	2.46
Total Number of Families (2000 Census)	39,830
Average Family Size (2007 American Community Survey)	3.30
Median Household Income (2007 American Community Survey)	\$41,864
Median Family Income (2007 American Community Survey)	\$51,814
Per Capita Income (2007 American Community Survey)	\$24,659
Persons Below Federal Poverty Level (%)	17.7

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

1st Quarter, 2008 Salt Lake – Ogden Metropolitan Area	98.7
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Educational Statistics

High School Graduate or higher, 2000 Census (%)	83.4
Bachelor's Degree or higher, 2000 Census (%)	34.9

Salt Lake City School District Statistics

<u>School Year</u>	<u>Ave Daily School Membership</u>	<u>High School Graduates</u>
2008	23,250	1,075
2007	23,548	1,036
2006	23,283	1,015
2005	23,310	1,288
2004	23,623	1,176
2003	24,196	1,368
2002	23,976	1,202
2001	24,696	1,277
2000	24,823	1,310
1999	25,011	1,334
1998	25,454	1,164
1997	25,400	1,207

Elections

Number of City residents 18 years and older, 2000	138,773
Total Number of Voter Precincts, 2007	157
Number of active registered voters, 2007	95,528
Number that voted in last mayoral election (Nov. 2007)	43,209
Percent that voted in last mayoral election:	45.2

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

Climate

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

ECONOMICS

Occupation of Employed Civilian Population (16+ yrs.), 2007 American Community Survey, US Census Bureau (percent)

Management, professional, and related occupations	34.5
Service occupations	16.7
Sales and office occupations	25.5
Farming, fishing, and forestry occupations	1.0
Construction, extraction, and maintenance occupations	9.6
Production, transportation, and material moving occupations	12.7

Industry of Employed Civilian Population (16+ yrs.), 2000 Census (percent)

Agriculture, forestry, fishing and hunting, and mining	0.3
Construction	6.3
Manufacturing	8.9
Wholesale trade	2.9
Retail trade	11.2
Transportation and warehousing, and utilities	4.8
Information	2.2
Finance, insurance, real estate, and rental and leasing	8.8
Professional, scientific, management, administrative, and water management services	13.0
Educational, health and social services	21.8
Arts, entertainment, recreation, accommodation and food services	12.0
Other services (except public administration)	3.9
Public administration	4.1

Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (FY 2008-09)	0.003917
Year-end 2008 Total Taxable Property Valuation	\$17,779,861,880

Principal Property Tax Payers (December 2007)

<u>Taxpayer</u>	<u>Type of Business</u>	December 31, 2007, Taxable <u>Valuation</u>	Percentage of Total Taxable <u>Valuation</u>
Delta Airlines	Airline	389,710,200	2.2
Church of Jesus Christ of Latter-day Saints	Religious	353,525,180	2.0
Pacificorp	Electric Utility	320,653,115	1.8
Sky West Airlines	Airline	241,507,654	1.4
Qwest Corporation	Communications	213,048,936	1.2
Inland Western Salt Lake City Gateway	Real Estate Holding	153,416,300	0.9
Wasatch Plaza Holding	Real Estate Holding	143,516,300	0.8
Southwest Airlines	Airline	118,796,410	0.7
Grand America Hotel Company	Hotel Corp	90,107,600	0.5
HCPI/Utah II		85,570,700	0.5
		2,109,852,595	12.0

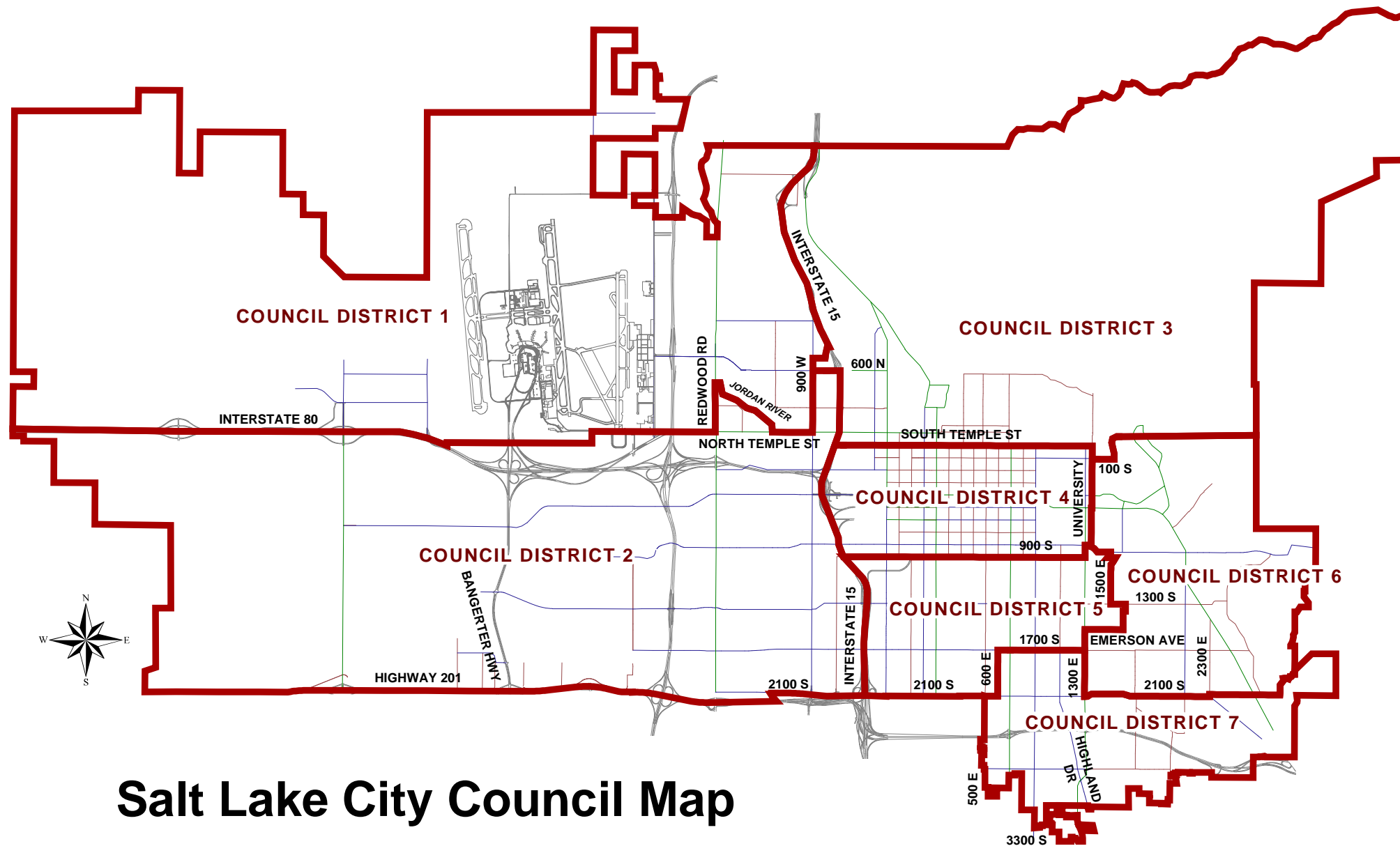
(1) Total taxable value \$17,779,861,880

Unemployment Rate (%)

2009 (As of the end of September)	5.9
2008	3.8
2007	3.0
2006	4.0
2005	5.1
2004	5.4
2003	5.9
2002	6.0
2001	4.4
2000	3.2
1999	3.4
1998	3.4

Building Permits (fiscal year)

<u>Year</u>	<u>Total Number Permits Issued</u>	<u>Residential Units Authorized</u>	<u>Value of All Construction (\$)</u>
2009	1,914	324	\$170,584,361
2008	2,611	681	583,038,632
2007	2,919	386	467,849,667
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477
2003	2,985	209	212,151,503
2002	2,815	523	324,689,566
2001	2,878	823	429,613,827
2000	3,146	381	425,132,619
1999	3,148	385	391,603,125
1998	3,251	501	597,056,651



Salt Lake City Council Map



The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to **Salt Lake City Corporation, Utah** for its annual budget for the fiscal year beginning **July 1, 2008**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device. Salt Lake City has received this recognition for every budget period since FY 1984-85. The award is valid for one budgetary period only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Dear Salt Lake City Residents,

Of the numerous responsibilities a city's mayor and council must face, adopting a budget that is fiscally prudent and that addresses the city's need in a far-sighted way is perhaps the most difficult. As your Mayor and City Council, we have endeavored make budgetary choices for fiscal year 2009-10 that will continue to support City services, infrastructure needs, and our vision for the City, while keeping expenditures within the fiscal constraints presented by the current economy.

As Utah's capital city, we face unique budgetary challenges. As our state's economic, cultural and political center, Salt Lake City's daytime population is nearly double that of our resident population, and we provide many important City services, including police and fire protection, to this larger daytime population.

The City's FY 2009-10 budget reflects a local economy struggling in the midst of the worst downturn since the great depression, as well as ever increasing costs in health care. High-quality City services delivered to our residents and businesses in a cost-effective, timely manner are a top priority. In this difficult economic environment, both the Mayor and the Council and their staffs have looked at every possible way to operate the City more efficiently. This budget reflects a number of extremely hard choices that we hope will maintain a satisfactory level of City provided services while minimizing increases in related taxes and fees.

The general fund budget provides for traditional government services such as police, fire, streets, parks, and planning. The adopted budget for the general fund is \$201,777,057, down \$8,380,299 from the previous year's budget. The bulk of this funding decrease is due to declines in a number of funding sources, including sales tax, interest earnings, permit and business license fees. Reductions have been made in all City departments in order to keep expenditures within budgetary bounds. City employees have also made a significant contribution with the implementation of a 1.5% across-the-board salary reduction, as well as an increase in health insurance premiums. As part of this budget there have been some slight fee increases for City services, bringing these fees into alignment with fees charged by other cities in Utah.

This budget reflects a strong commitment toward ensuring public safety, with 43 percent of the overall budget dedicated to providing police and fire protection throughout the City. This budget also reflects the shared belief that Salt Lake City can be a national leader in environmental stewardship and sustainability through wise energy use, climate-change avoidance measures, regional air pollution reduction, watershed protection, wise water use, support of our local businesses and local food production, and first-class pedestrian, bicycle, and transit facilities.

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

Our joint commitment is to enhance the high quality of municipal services while maintaining competitive employment conditions for City employees and meeting our obligations of good stewardship to taxpayers.

This year, Mayor Becker sponsored three public budget workshops across the city. These workshops were designed to provide information about how the City is funded and to solicit input on how to best make the difficult budget decisions faced by the Mayor and the Council. We appreciate the input we received from City residents and encourage all residents to be involved in City government. Working together, we can make decisions which will benefit our community for years to come.



Ralph Becker,
Mayor of Salt Lake City



Carlton Christensen,
Chair, Salt Lake City Council

BUDGET SUMMARY

The Capital and Operating Budget for Salt Lake City for FY 2009-10 comes at a time when Salt Lake City is facing the most difficult financial challenge in many decades, along with the state and the entire nation. Since the City Council passed the FY 2008-09 budget, the City has experienced a steady decline in revenue and has already had to achieve mid-year savings of approximately \$8 million to maintain a balanced budget.

Even with these budget cuts, the City began the FY 2009-10 budget process facing a gap of \$11-\$13 million between revenue and expenses.

The Administration and City Council have made this the most transparent budget and priority setting process in Salt Lake City history. The City has worked on many fronts to make this possible. Public budget workshops were held to educate Salt Lake City residents about how the budget is funded and to gather residents' ideas about budget priorities.

In addition, while Salt Lake City has conducted a "citizen survey" on a biennial basis since 1994, this year, for the first time and as part of the city's Transparency Initiative, the survey includes a series of questions regarding the City budget. Several questions related to the difficult choices facing the City as a result of the faltering economy and the resulting decrease in revenue. The survey gave respondents a sense of the complexity of the budget and provided the Administration and the City Council with a statistically valid insight into the opinions of City residents.

It is significant that 71% of City residents in that survey rate the services they receive from Salt Lake City for their tax dollar as good or excellent. This figure is 4% higher than in the last survey in 2007 and is up 11% from the first survey in 1994.

Equally significant in this difficult economic climate is the response to the question; "Do you believe that things are getting better for Salt Lake City or are they getting off on the wrong track? A majority of 56% believe things are getting better, up a statistically significant 12% since 2007, while 23% believe things are about the same and 16% think the City is on the wrong track (that is 7% fewer residents than in 2007).

The survey asked for an evaluation of sixteen city services, ranked on a scale of one (poor) to seven (excellent). All city services ranked well above average. The recommendations that follow reflect the Administration's continued efforts to deserve our resident's trust in how we manage their tax dollars.

The FY 2009-10 Capital and Operating 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 continuing to prepare for the economic recovery that will come. We have worked closely with department heads to identify potential cost reductions. While the number of positions throughout City government will shrink significantly in FY 2010, no layoffs in any

City department are anticipated. In some cases changes in programs have been made, always with the intent to guarantee that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city in which all people are welcomed participants in our community life.

There will be no increase in the amount of property tax revenue received by the City in FY2009-10, although some changes in cost-justified fees will be necessary.

The budget aims to meet the needs and aspirations of our residents while supporting the nearly 3,000 dedicated employees who provide the services that make our Capital City such a desirable place to visit, live, work and play.

Following are some of the highlights of our budget:

Revenue Sources

The majority of the City's revenue comes from three sources: property taxes \$69,541,930 (48%), sales & use taxes \$48,293,122 (33%) and utility franchise taxes \$27,535,772 (19%). These three revenue sources amount to \$145,370,824 (72%) of the City's total revenue of \$201,777,057. Last budget year that total was \$147,388,978 (71%) of total revenue. Property tax revenue has decreased by \$1,550,000 (2.23%), to reflect the transfer of the payment of funds to the Utah Transit Authority. Sales tax revenues have decreased by \$4,906,878 (9.22%). The decrease in sales tax is primarily the result of a decrease in retail and auto sales due to current economic conditions. Franchise taxes are projected to increase \$203,800 (.746%).

The remaining revenue sources are 28% of the City's total revenue. Building permit fees are expected to total \$6,146,350, reflecting a \$3,031,768 (33%) decrease. This large decrease is due to the completion of permitting for the downtown reconstruction project as well as current economic conditions. Regulatory license revenue is expected to total \$8,673,678. Fines and forfeitures total \$10,613,290.

Major Changes in Revenue Sources

Taxes and Fees/Licenses and Permits

Barricade Permit Fee: The Transportation Division currently issues permits to businesses, groups and individuals who propose to place barricades in the public right of way to redirect traffic around work sites or closed streets. This budget includes a new fee of \$27.50 for each permit which will recover \$33,000 of the costs of issuing these permits. This fee is consistent with the practice in other City divisions.

Charges for Fees and Services

Cemetery Fees: This budget includes an increase in cemetery fees (a 20% gravesite increase and a 10% increase in continuing care) which will generate \$124,775 in additional annual revenue.

Encroachments: The budget includes an increase in the minimum fee for public right of way encroachments from \$350 to \$400. This fee compensates the City for awnings and other attachments to buildings that encroach into the public right of way. The minimum fee has not been increased in 20 years and is lower than the fee charged by other municipalities.

Vending Carts: The budget includes an increase in the revocable land use fee for vending carts from \$175 to \$250, an amount lower than many other comparable cities. This fee is charged to businesses who intend to sell products from mobile carts in the public right of way. This increase will generate an additional \$1,350 in revenue.

Outdoor Dining: The budget includes an increase in the fee for dining establishments which place tables and chairs in the public right of way from the current fee of \$25 per year to a two tier fee of \$100 for establishments placing 1 to 4 tables in the right of way and \$150 for establishments placing 5 or more tables in the right of way. The increased fee is lower than many other comparable cities. This fee increase will generate approximately \$1,150 in additional revenue.

Third Party Billing: The budget includes an increase of \$175,000 due to the anticipated use of a private third party billing service by the Fire Department under the provisions of the current City ordinance. On behalf of the City, this service bills the insurers of negligent parties to recover the cost of labor, equipment, and materials that are used to clean up spills of contaminants at the scene of a traffic accident or other incident.

Fines and Forfeitures

Parking Ticket Late Fees: This budget includes an increase in parking ticket late fees from \$30 to \$40 every 10 days (for 30 days). This increase will generate \$161,500 in additional revenue. Late fees have not been increased since 2000 and this increase will encourage prompt payment and help to offset the increasing costs of collection efforts by the Justice Court. This fee only affects individuals who pay their parking tickets late (after 10 days).

Traffic Plea in Abeyance Fee: Currently the Plea in Abeyance fee on traffic tickets is the amount of the bail (usually \$82.00) plus the traffic school fee of \$50.00. Utah law (12.12.015) allows an additional fee of \$25.00. This budget adds this fee which will result in additional revenue of \$175,940. A portion of this increase will go to the State. The City's share will be \$131,250.

Small Claims Filings and Fees: Senate Bill 176 which passed during the 2009 Legislative General Session, increases the jurisdiction of municipal courts over small claims to \$10,000 and increases the amount of the filing fees that can be charged. The effect of these changes will result in increased revenue of \$161,425.

Residential Parking Fee: The Transportation Division issues permits for residential parking. Fees have not increased since 1985 while the cost of issuing the permits has more than tripled. This budget includes an increase in the residential parking permit fee to \$36 for annual permits and \$9/quarter for seasonal permits. This will generate \$66,000 to cover most of the costs to administer the program.

This budget also includes an additional \$54,865 in revenue expected from increased collection efforts.

Miscellaneous Revenue

Secondary Employment Fuel Surcharge: The budget includes an increase to the fuel surcharge for secondary employment of police officers which will generate \$46,000. The current surcharge of \$3.00 per shift will increase to \$6.00 per shift to cover the cost of travel to the secondary employer's location.

Spring Mobile Ballpark Naming Rights: In April of 2009 the City entered into a contract with Spring Mobile for the naming rights of the ballpark. The budget reflects the payment of \$109,000 to the Facilities Division (General Fund revenue). The General Fund will transfer the receipts to a CIP account, via the Non-departmental budget. The funds held in the CIP account can accumulate and carry over from year to year, thus being available for major facility repairs or improvements to the ballpark.

Expenditures

As a result of the economic downturn, the City's expenditures for FY 2009-10 have decreased by \$8.38 million (4.0%) from the adopted FY 2008-09 General Fund budget. Most inflationary increases have been absorbed in departmental operating budgets.

Because Salt Lake City is service driven, our largest budget item is personnel costs. In the General Fund approximately 63% of the budget is allocated to payroll and related personnel costs. As a result, the decrease in revenue the City faces this fiscal year has required a reduction in personnel costs to contribute to balancing the budget. In FY 2009-10 all employees' salary and related pension and social security benefits will be reduced by 1.5%. This decrease for the General Fund is \$1,636,360. For all other City funds the decrease totals \$1,152,241. This decrease is offset for employees by an additional four days of personal holidays a year.

The cost of health insurance to cover city employees and their families has increased 4.6% (\$1,473,720). Based on a recommendation by the City Benefits Committee, employees' participation in the cost of insurance will increase from 5% to 10% of the Summit care premium. This change will result in an overall savings to the General Fund of approximately \$130,000. In addition, there is a small increase in the employee retirement rate of .04% (\$16,695 cost to General Fund), but the 1.5% salary reduction will have an impact on overall retirement costs for City employees.

In an effort to reduce overall salary costs and FTEs in FY 2010, Salt Lake offered a retirement incentive and voluntary separation program previously approved by the City Council and funded with a \$1 million appropriation. This program was not offered to all employees – department directors had discretion in selecting employees to be offered a retirement incentive. Only employees that have 30 or more years of service were eligible to be offered an opportunity to take a retirement incentive. The maximum incentive amount of any individual retirement offer was \$25,000. This amount will be used to set up a non-taxable account for each retiree to be

used for health insurance. Departments (excluding Police) eliminated the retiree's position, or another position in the department, thereby generating salary savings.

Department Directors also had some flexibility to offer separation incentives to those who may wish to leave City service, and have less than 30 years of service. The maximum incentive amount that could be offered in this category is \$15,000. This incentive will be a cash payment that could vary with the length of service.

In total, this budget reduces the number of General Fund employees by 35.8 without the need for layoffs. Of that number, the retirement and voluntary separation incentive program reduced the number of General fund employees by 15, and generated savings of approximately \$1.2 million.

The General Fund makes contribution to the internal services funds of Risk Management and Governmental Immunity or services provided to the General Fund. These funds have each developed fund balances over the past several years. This budget includes a transfer back to the General Fund of a portion of these balances in the amount of \$872,419.

In the past two years the fund balance of the General Fund has been used to balance expenditures with revenues. This fiscal year, the fund balance has not been used to balance expenditures with the reduction in revenues. This choice is meant to provide the City with greater flexibility in addressing any unforeseen revenue decreases in FY 10.

Approximately \$2.2 million in expenditure reductions in FY 2010 was planned for during two rounds of FY 2009 mid-year reductions. In most cases, this narrative does not discuss changes made during these mid-year reductions. These two mid-year reductions are detailed in Appendix A. In the discussion of Notable Departmental and Program Changes below, the information is limited primarily to changes approved by the City Council in June 2009.

NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

Capital Improvement Program

This budget reduces the General Fund contribution to the Capital Improvement Fund to 7% of General Fund revenue. This reflects a decrease from the desired level of funding of 7.95%. This change generated savings of \$1,806,704, and will result in \$23,502,749 going to CIP. In addition, \$109,000 was added for naming right to the stadium, \$1.8 million from the repayment of an RDA loan to the General Fund, and the bonding payment of \$717,767 for The Leonardo project.

The Capital improvement Fund is used for payment for debt service and improvements in streets, sidewalks, city buildings, curb and gutters, street lighting, and parks. More information on specific projects can be found in the Capital Improvement Section of this document.

Department of Administrative Services

This budget makes several changes in the Department of Administrative Services, formerly the Department of Management Services. The name was changed to be more reflective of the mission of the Department. In FY 2009, the Administration eliminated the position of Chief Administrative Officer (CAO) and merged the Office of the Chief Administrative Officer into Administrative Services. The programmatic responsibilities of the Office of the CAO are now located in the Office of the Director.

Office of the Director

The Sustainability Division which includes the Sustainability Director, Environmental Program Manager, Open Space Land Manager and associated costs are moved to a new Environmental and Energy Fund created in the Refuse Fund. This will reduce the General Fund budget by \$361,446.

The Recycling Program Manager and Recycling Coordinator are also moved to the new Environmental and Energy Fund. These two positions are already being funded by the Refuse Fund and a decrease of budgeted expenses corresponds to a decrease in budgeted revenues. There is no impact to the General Fund but the decrease to Administrative Services is \$161,764.

Many of the goals and activities of the Sustainability Division are closely related to the goals and activities of the Refuse Fund. The Refuse Fund is receiving a one-time dividend of \$7,000,000 from the Salt Lake Valley Solid Waste Management Facility. While no appropriation is part of this budget, these funds will ultimately be used as seed money to create an ongoing revenue stream to expand and improve the recycling program as well as take advantage of revenue producing opportunities related to sustainability and environmental issues.

Capital Asset Management

In FY 2008-09, the Mayor created a new function within Administrative Services – Capital Asset Management. This function will focus on developing a citywide master strategy for capital assets, and on shepherding specific projects through the development process. In FY 2009, the Council approved the addition of two Deputy Director positions in Administrative Services; one of the Deputy positions will focus his attention exclusively on fully developing the Capital Asset Management function. In addition, this group is responsible for real property management in order to better plan and coordinate the acquisition, disposal and management of City facilities. The Property Management function is now part of this division, transferred from the Purchasing and Contracting Division. In addition, an Administrative Analyst position has been moved from Budget and Policy to this group. This position will focus on developing large capital projects.

City Recorder

The City Recorder's office has a prior year contingency personal services budget that was eliminated for a savings of \$16,000. There is no impact to services provided.

Human Resource Management

Funds were needed for data servicing, training and printing in FY 2008-09. These funds are not needed on a yearly basis and the budget was reduced by \$15,000 for FY 2009-10.

City Treasurer

A cashier retired and the position was eliminated for a savings of \$70,756. The duties for this cashier are being handled by other staff in the Department.

Purchasing and Contracts

A Senior Purchasing Consultant retired and the position was eliminated, for a savings of \$67,184. The workload of this position has been redistributed among five positions, the remaining Purchasing Consultant position, the Procurement Specialist positions and the Contract Development Specialists positions in the Contracts Section. Three of these positions currently work with strategic contract development. The other two currently process daily purchase requests and do some contract development. By implementing the small purchase limit increase already near completion, and by redistributing the workload amongst these five staff, it is believed that the combined workload of contracts development and daily purchases can still maintain the Division's ability to meet a base purpose of providing timely acquisition of supplies, materials, equipment and services for City departments.

Business Licensing

The business licensing function is moved from Community and Economic Development to Administrative Services (including six FTEs), to be housed within the Division of Finance. Business licensing billing and collection is more closely related to financial functions rather than community development functions. The enforcement duties associated with business licenses remain in Community Development in the Building Services Division. The transfer results in a budget increase to Administrative Services of \$431,038.

Office of Emergency Management

Due to budget reductions, the Fire Department is unable to manage the Salt Lake City CERT program. The Emergency Management program will now manage CERT functions. Funds (\$48,750) were budgeted to hire a Community Preparedness Coordinator beginning in September (yearly cost \$58,500). This position will assume duties previously housed in the Fire Department for day-to-day management, database management, and neighborhood/business coordination of the CERTs. The Fire Department will continue to provide expertise, grant-funded trainers and possibly some support from on-duty firefighters. The General Fund portion of the CERT function had been eliminated in a mid-year reduction in FY 2008-09.

City Treasurer

Meter collection charges from the Police Department have increased by \$8,000. Bank fees for credit card charges have also increased by \$40,000. Credit card payments are an efficient tool for payment collection reducing processing time and materials. The budget is increased for both items.

Information Management Services (IMS)

Information Management Services functions as an Internal Service Fund for the City and receives its operating revenues from internal users. The General Fund provides approximately 60 percent of the total resources to IMS. It is estimated that usage needs will increase resulting in an increase in revenue of \$76,197 and \$190,794 for General Fund and Enterprise Funds respectively. The economic climate will reduce interest income by \$24,000 and lengthening the use of equipment will reduce equipment sale revenue by \$4,078. The budget is increased by \$52,239 to accommodate these usage needs. These increases are offset by usage fees from both governmental and enterprise funds.

Additionally, the following is being funded by increases in usage fees paid by City departments:

The Accela system is a critical tool for CED and it is essential that regular updates and maintenance are performed to ensure its reliability. The actual costs for the annual maintenance and support for the Accela system were \$50,000 higher than the amount budgeted in the prior year. The ongoing costs associated with the Accela System are expected to stabilize over the next year as the system enters its productive phase.

The risk fees charged to Internal and Enterprise Funds were readjusted to reflect more equitable charges to departments. The increase to IMS was sizable and the budget was increased by \$40,665 to accommodate this increased fee.

For many years, IMS has provided IT training services for core software products used in the City. Current staffing needs make it desirable to outsource the training function to provide a more cost effective mechanism for the IT training of our employees. \$30,000 will be used for training of City employees in the use of Word, Excel, PowerPoint, Outlook, and other core software applications used in the City. There will be a service reduction associated with this initiative consistent with the needs for training in the City.

The City's reliance on slcgov.com as a means of conveying information and providing services to the citizens becomes more critical to the City's mission every day. A redesign of both the presentation and organization of the website is funded with an increase of \$75,000 for webpage redesign.

A need exists in the City to standardize to a single document format when sending documents to the Administration, City Council, posting to the web, sharing documents between departments, or sharing documents with the public. A common file format increases efficiency through consistency of processes. While Adobe's PDF format is already widely used in the City, not all employees have the ability to save a document in PDF format. A budget increase of \$66,000 expands the implementation of this tool to allow all employees to save documents in PDF format.

Department of Airports

The FY 2009-10 budget focuses on the efficient operation and improvement of Airport facilities, the safety and security, and the convenience of its customers. The budget contains flat rates for

the airline tenants, ground transportation providers and parking customers. To achieve this goal, 11.5 full-time-equivalent positions currently vacant are not funded in this budget. In addition, several operating expense items were reduced after conducting a detailed review. Because of the Airport's aging facilities, the air handler replacement program and the replacement of chairs and carpets in the terminals will be continued. The capital budget also includes funding for the lead architects and specialty consultants who will be working on the programming and schematic design of the Airport Expansion Program. Operating revenue for the FY 2009-10 budget is \$112,266,100, a \$8,242,200 decrease over the FY 2008-09 budget because of a change in the rate calculation formula, a decrease in passengers, and the overall state of the economy. Operating expense will increase by \$253,400 to \$87,029,700 because of the new programs adopted to comply with regulations and to operate an aging facility. The capital budget is \$187,368,800 compared to \$219,242,000 for FY 2008-09.

City Attorney

The City Attorney's Office is holding vacant two administrative support positions, one in the civil practice and one in the City Prosecutor's Office. A variety of other operating expense categories reduced in the FY 2008-09 budget, are also be continued in FY 2009-10 for a total of \$60,863, but the Office should be able to maintain the same level of support through operating efficiencies. This budget includes a one-time reduction of \$70,000 in career ladder funds.

The budget includes \$100,000 to finance new software to comply with federal requirements for electronic discovery through the Government Immunity Fund.

Department of Community and Economic Development

Arts Council

This budget includes a reduction in various operating expenses including computer supplies (\$1,400), other materials and supplies (\$1,400), technical services (city art maintenance) (\$2,500), and meals and entertainment (\$400), for a total of \$5,700. Other changes in Arts Council support are identified in the Non-Departmental discussion.

Building Services and Licensing Division

Two individuals accepted the voluntary incentive offer and those positions have been eliminated. The positions are Building Inspector II (\$54,672) and Senior Secretary (\$59,256).

The billing and collection functions of the City's Business Licensing Division including six FTE's, has been transferred to Administrative Services, resulting in a reduction in Community and Economic Development's budget of \$431,038. As explained in the Administrative Services section, the Administration believes business licensing billing and collection is more closely related to financial functions rather than community development functions. The enforcement duties associated with business licenses remain in Community Development in the Building Services Division.

Planning Division

During mid-year budget amendments in FY 2008-09, the City added a Historic Preservation Planner position and then planned to hold the position vacant through the end of FY 2009-10. This budget funds the position during FY 2009-10. Ensuring the continuation of historic preservation planning is a priority of the Administration and City Council.

Transportation Division

This budget eliminates the Engineer IV position held vacant in a previous budget opening for a total savings of \$99,500. This position was added in a budget amendment in FY 2007-08 and has never been occupied.

During mid-year budget amendments in FY 2008-09, the Administration recommended and the Council approved a plan to hold vacant a Bicycle Pedestrian Coordinator position. This budget will allow the position to be filled in FY 2009-10, but overall funding for the position is reduced by \$25,000. This position is a key component of supporting alternative transportation plans the City is developing, and will be necessary to implement many components of the Capital Improvement Program.

Housing and Neighborhood Development (HAND)

This budget includes a \$20,000 reduction in HAND. Approved HOPWA funds will be used for \$10,000 of administrative costs and \$10,000 of grant administration savings will be recognized from other non-HUD grants.

In FY 2008-09, the Council approved the addition of 1.5 FTEs to staff a child care facility at the Sorenson Unity Center. The Unity Center has decided to contract with Salt Lake County to provide this function. There is no dollar savings associated with this change, as the cost of the FTEs (\$50,000) has now shifted to cover the cost of the contract with Salt Lake County.

Fire Department

This budget includes the elimination of three full-time and two part-time vacant or soon to be vacant positions responsible for delivery of the CERT program, including public education, for a savings of \$156,820 this fiscal year and \$92,720 of funding used to meet placeholder cuts in the previous budget year. The positions include one firefighter, one fire prevention specialist, one clerk, and two part-time instructors. The Department will continue to support the CERT program through coordination with the Emergency Management Division in the Administrative Services Department using on-duty fire crews and some remaining grant funding for outside instructors.

Six operational firefighter positions have been eliminated, for a savings of \$ 372,000. These are either vacant positions or the position of someone who elected to take the retirement incentive. The Fire Department will not fill these positions in the future. The budget also includes the elimination of overtime funding within the Department to meet four-handed staffing initiatives (\$100,000 this fiscal year and \$46,000 of funding used to meet placeholder cuts in the previous budget). This will require the Department to change the way it currently staffs at each fire station. Four-handed staffing will be maintained as long as the necessary staff is available. The

Department will manage staffing levels in an effort to maintain four-handed staffing to the degree possible. Also eliminated are the budgeted vacancy savings within the Fire Department used to fund four-handed staffing. The elimination of this funding will provide the Department with flexibility in maintaining adequate staffing levels by not having to run vacancies to meet a budget vacancy savings amount, instead allowing the Department to fill vacancies earlier to provide four-handed staffing as much as possible.

This budget includes a cost savings of \$137,000 resulting from the reduction in fuel use by the Department and the cost of fuel.

The budget includes an additional \$93,913 to meet expected increases in the cost associated with maintenance and repair of the current fleet of fire apparatus, and \$74,466 of one-time funding to equip three new fire apparatus. The Fire Department will recycle as much equipment as possible to equip the new apparatus, but some funding is needed to replace old and worn out equipment.

Police Department

The Police Department has accomplished a significant reorganization to maximize service in the most cost effective manner possible. The FY 2009-10 budget recommendations also include reduced staffing levels and organizational recommendations chosen to minimize service impacts to the community.

Reorganization

Chief Burbank has regrouped key police services to increase communication and cooperation in dealing with crime. The Administrative Bureau now houses Internal Affairs which will report to the Management Services Division instead of the Investigative Bureau. Internal Affairs is an administrative function assisting the Chief and his staff to better monitor and improve Department processes and performance.

The Fusion Division has moved from the Operations Bureau to the Administrative. Fusion Division now directs the work of Narcotic and Vice proactive enforcement. Fusion Division plays a significant role addressing the needs of Homeland Security, Crime Analysis, Intelligence gathering, proactive bike patrols and community education and volunteerism.

The Operations Bureau has added property crime investigation to the traditional field response organization of Pioneer and Liberty Divisions. This will significantly improve the operating efficiency as the reduction of these types of crimes directly relates to field operations by proactive patrol and investigation. Watch Command will now function under the direction of the Pioneer Division Commander.

The Investigative Bureau maintains the key role of case investigation and follow-up. Added to the Investigative Bureau, the Special Operations Division consists of Motors, Accident Investigation, K-9's, Gangs/SWAT and Hazardous Devices Unit (HDU).

Vacancies in the Department have eliminated the need for layoffs.

The budget includes several sworn staffing changes, including the elimination of one Lieutenant position reducing field watch command oversight from eight to seven. The Department will cease participation in multi-agency task forces through the reduction of two sworn officer positions assigned to the Metro Gang Task Force, one sworn officer assigned to the Internet Crimes Against Children Task Force, one sworn officer position assigned to the Computer Forensic Task Force, and one sworn officer position assigned to the Violent Crimes Task Force. Officers currently assigned will be brought back to the Department maintaining experience and investigative expertise.

The Department made application for federal funding to fill these six FTE reductions as well as an additional five positions for a total of eleven. The Department received grant funding for ten positions and those positions were hired in July 2009.

Civilian staffing changes include the elimination of funding for an Office Tech 1 support position in the Investigative Bureau (retaining the vacant FTE) and one Victim Advocate support position with duties absorbed by remaining staff.

The budget includes an overall reduction of 10% in operating supply accounts in the amount of \$89,000, and a \$200,000 reduction in the fleet fuel budgets based on lower fuel pricing.

The budget reduces cold case investigative expenses for evidence processing by one-half to \$60,000. In the event that additional evidence becomes available for analysis, the Department remains committed to vigorously pursue those leads and would approach the City Administration and City Council if additional funds were needed to carry out investigations. An additional \$ 50,000 in service efficiencies is set as a target with the expectation of certain types of services being underused in the upcoming budget cycle. These efficiencies will be supplemented by changes in technology, allowing for reduction of certain types of ongoing expenses.

The City-offered retirement incentive program has allowed the Department budget to anticipate \$240,000 in attrition savings due to officers with senior status being replaced with recruit officers. This change may reduce total hiring as 10 of the Department's officer positions remain unfunded. In the past, attrition savings have provided money for these unfunded positions. This change may reduce the Department's total hiring. In addition, there seems to be a trend of reduced employee turnover (with the exception of the retirement incentive) due to fewer outside job opportunities.

Department of Public Services

Fuel prices have dropped and are anticipated to be at lower levels during this fiscal year. This is a budget reduction (\$322,000) begun in the FY 2008-09 budget and carried forward to FY 2009-10. This benefits multiple operations/programs within Public Services.

Administration

This budget includes the elimination of a vacant Department Administration technical planner position for a savings of \$45,000. The original purpose of this position was to provide coordination between Engineering and the Office of the Director, including coordination of the Department CIP process. Even though that need still exists, the Department planned to change the position to a project analyst to manage the Department's large ongoing and continually increasing list of issues and programs requiring benchmarking, modernization, transparency, sustainability, and continual improvement. The Director, Deputy Director and other staff will need to absorb these duties as time permits.

The budget includes a reduction of \$15,000 in the Department's miscellaneous consultant budget. Public Services will no longer be able to cover unbudgeted consulting and other extraordinary costs that typically occur every fiscal year. Some recent examples include property appraisals for open space properties, consultant expenses for seismic and other engineering work, and consultant fees for the sports complex and The Leonardo.

There is a \$5,000 reduction in the Department Administrations' travel budget. This will eliminate almost entirely all out of town travel and training for the Department.

This budget eliminates \$67,000 from the Department's contingency funds, cutting the available amount in half. Many of the materials used in Public Services operations are subject to price fluctuations that are common, unpredictable, and often very large. The Department contingency is used to cover these price fluctuations thereby allowing core services to continue at existing levels. The Department's ability to maintain existing service levels when prices increase rapidly and unexpectedly may be compromised. This fund is occasionally used to pay for unbudgeted expenses that have urgency and are not funded in other parts of the City.

Compliance Division

The pay system for seasonal crossing guards changed in FY 2008-09 from pay-per-hour to pay-per-intersection. Based on actual experience after implementation, the pay-per-intersection method costs less than has been projected and budgeted for FY 2008-09. Furthermore, the Compliance Division has found ways to reduce the need for seasonal parking enforcement officers. The total impact of both of these strategies is a reduction of \$80,000 in the budget for seasonal crossing guards.

Engineering Division

This budget eliminates the expense budget for Airport TRAX engineering work (\$50,000). The Airport TRAX project included funds to hire a consultant to facilitate the planning of the project. With this reduction, Engineering assumes the responsibility. One half of the Deputy City Engineer's time and one half of another engineer's time will be needed to support the project, providing design review and engineering administration. In FY 2010, it is anticipated a CIP budget would be established for the Airport TRAX line, and engineering administration, construction services, and inspection would be charged against that budget. Dedicating one half of two engineers' time to this project means that other projects they are responsible for will be delayed.

The budget includes the elimination of an Engineering Division Surveyor III (309) position which is vacant following a retirement, for a savings of \$68,000. This FTE is part of a two-person survey crew. To compensate for the loss of this position, other survey personnel will be pulled from their current duties. This will reduce the number of surveys the City can complete. This position acts as a survey crew leader in the absence of a crew chief. Elimination of this position will result in greater use of survey consultants to meet the work load demands. Many of the requests for survey work and property descriptions that are not CIP related come from other City departments such as the City Attorney, Property Management, Redevelopment Agency, and City Planning. A reduction in survey capability will delay responding to these requests or require them to obtain their own funding to hire a private survey firm. Additional delays may result in the review of plats on apartment conversions to condominiums and in checking survey monuments in the public way to ensure they are not lost or damaged.

An Engineering Tech VI position (salary \$75,210) was eliminated during FY08-09 after a retirement during the year. The loss of an Engineering Technician position reduces the engineering resource available to design public way improvements. The in-house design and construction administration/inspection capability is also reduced. This will result in the increased use of outside engineering consultants, charged directly to CIP projects.

Facility Management Division

The budget includes a decrease in Facilities natural gas utility budget of \$59,300 because Questar's rates were reduced by 15%, effective Spring of 2009. If rates are increased during the fiscal year, this account will not be sufficient to support the extra costs.

The sale of Garfield School and the Occupational Clinic Building/Emergency Management Site will reduce the costs for utilities, security, janitorial and maintenance in those buildings allowing for a \$99,300 reduction in Facilities budget based on the intent to have the properties sold by the end of the 2009 fiscal year.

The budget includes the elimination of the indoor plant maintenance contract for a savings of \$8,900. This will eliminate funding for the maintenance of all City-owned plants in the City and County Building, Plaza 349 and the Unity Center.

The Blue Sky electricity budget is moved to the Environmental and Energy Fund within the Refuse Enterprise Fund Class for a savings to the Facilities budget of \$12,400. This expense provides an offset to the City's current carbon footprint. The Environmental and Energy Fund will now pay for the City's participation in alternative power and reduction of greenhouse gases.

Beginning with this budget, the Library will reimburse the General Fund for the Library's share of the cost of operating the central plant on Library Square (\$103,900). Currently the General Fund recovers the cost of utilities at Library Square. The General Fund had not recovered maintenance in the form of employee hours, material and supplies to keep the central plant operational. Given that the Library is the major user of the systems (approximately 68% based on electrical and steam usage) that provide chilled water and steam to support Library Square and the City & County Building, the Library Fund rather than the General Fund should cover its portion of the central plant cost.

The Facilities Division began oversight responsibility for the Library parking structure beginning on July 1, 2009. This resulted in a budget for operating and maintenance expenses of \$222,040. There is a corresponding revenue increase of \$163,000.

In April of 2009 the City entered into a contract with Spring Mobile for the naming rights of the ballpark. The budget reflects the payment of \$109,000 to the Facilities Division (General Fund revenue). The General Fund will transfer the receipts to a CIP account, via the Non-departmental budget. The funds held in the CIP account can accumulate and carry over from year to year, thus being available for major facility repairs or improvements to the ballpark.

The budget includes a reduction of \$22,804 in snow fighter pay. Higher call out pay will be incurred and was factored into expense savings.

The budget includes an increase of \$95,000 for increased security services for the City and County Building, Washington Square and Library Square.

Forestry Division

A contractor currently provides arborist services for the City. Included in this contract is stump removal. Non-safety-related stump removal is eliminated for FY2009-10, for a savings of \$100,000. Residents with tree stumps will be responsible for removing the stumps from their property, if they wish. This cut was also approved and implemented in FY08-09.

Funds for tree purchases (\$40,000) are eliminated in the General Fund budget. As an offset, the Refuse Fund Class will pick up this cost plus add an increment of \$54,000 for a total tree purchasing budget of \$94,000 in the Refuse Fund Class. The total number of trees purchased using the Environmental and Energy Fund within the Refuse Fund Class budget will be approximately 600.

A tree services contractor currently provides \$1.28M in various arborist services for the City. Tree trimming standards be modified in this budget to include safety issues only rather than the current trimming which also includes aesthetics. This change in standards amounts to a savings of 5% (\$63,897) during both FY08-09 and FY09-10.

Gallivan and Community Events Division

Gallivan's RDA-related operations budgets will increase by \$43,100. The City currently sponsors several activities designed for community building. SLC Gets Fits is one that is directed primarily towards City employees. This budget eliminates funding for that activity as well as funding for the Halloween Monster Block Party. These eliminations will save the City \$35,300.

The budget includes the transfer from the Parks Division to Community Events of an Office Tech II position (\$54,900) which supports special events, as well as the transfer of \$32,500 for other expenses associated with special events. There will be no program reduction to the special event permitting process. The Special Event Coordinator position will remain in the Parks Division to handle scheduling and coordinating of all activities that occur in the parks, including special events, filming, free expression, maintenance activities, etc. The Community Events

staff will absorb the special event permitting and cost recovery billing and processing into their current activities with the help of the Office Tech II.

Salt Lake City Corporation has provided annually a \$35,000 payment in support of the Jazz Festival which is held each year on Washington Square. The City will eliminate its sponsorship payment in FY09-10, as it did in FY08-09.

This budget includes a \$20,000 programming budget to be used to continue and expand the programming efforts in Pioneer Park. Over the past year, Salt Lake Solutions has engaged City staff and the Pioneer Park community in a park re-design and programming effort that focused on developing and implementing solutions to the underutilization of this community open space asset. Two years ago, Stage 1 renovation improvements were completed in the park. The Salt Lake Solution's effort focused on making the park a more attractive and safe environment, and by enlivening the park through programming. Last year, the Department used one-time funds and partnership funds to stage a series of open-air movies and a lunch time brown bag event. These programs were a successful beginning for a long-term commitment to programming that can be enhanced with the requested funding.

Based on workload prioritization within the Gallivan Center, this budget eliminates the non-RDA, Community Events portion (.50 FTE) of the vacant Events Supervisor position for a savings of \$28,500. This change was adopted as a mid-year reduction during FY08-09.

This budget reduced the scope of the fireworks display for the 24th of July at Liberty Park making it the same as the 4th of July display at Jordan Park for a savings of \$7,500. Each firework display was \$15,000.

Park Maintenance Division

The budget includes a reduction of \$19,000 in Parks Division seasonal workforce staff funds. This reduction eliminates the seasonal staff budget for Parks Division administration. The seasonal staff was needed in Parks to supplement the increased work created by special event permitting. Because special event permitting is moved to the Event staff at Gallivan, this seasonal staffing will not be needed at Parks.

The small equipment maintenance program for Parks and Golf was consolidated into Fleet during FY 2007-08. At the time of the consolidation, the amount of savings from this strategy was not known but is now projected by this budget reduction. In addition, fuel prices have dropped which will result in additional savings. The total savings is \$100,000. Both of these savings were realized during FY08-09 and will continue into FY09-10.

This budget increases cemetery fees to generate \$77,000 in additional annual revenue. The increases include a 10% general increase.

The budget includes the transfer from the Parks Division to Community Events of an Office Tech II position (\$54,900) which supports special events, along with the transfer of \$32,500 for other associated expenses associated with special events. There will be no program reduction to the special event permitting process. The Special Event Coordinator position will remain in the Parks Division to handle scheduling and coordinating of all activities that occur in the parks, including special events, filming, free expression, maintenance activities, etc. The Community Events

staff will absorb the special event permitting and cost recovery billing and processing into their current activities with the help of the Office Tech II.

Streets

The budget includes the elimination of a streets maintenance manager position (\$81,624) and a concrete maintenance supervisor position (\$58,974). Both positions are vacant due to early retirement. The Streets Division will allocate the managerial/supervisory duties among the remaining managers and supervisors.

The budget also includes the elimination of four lane miles of overlay road treatment done by the Streets Division for a savings of \$95,769 to the Overlay Program. All overlay will be done through the CIP (where the majority is done anyway.) The effect of this reduction is that road conditions will deteriorate and the period of time it takes to address at-risk roads will increase.

It was anticipated in the FY 2008-09 budget that the price for pre-mixed concrete would increase significantly. To date the increase has not occurred and it is recommended that the FY09-10 budget be reduced by \$81,093, the same amount as reduced in the FY08-09 amendment.

Based on strategic plans, LED lights were installed in City traffic signals over the course of several fiscal years. As a result, electrical power has been saved. Crew training and efficiency have also led to more strategic maintenance thereby reducing non-preventative maintenance parts expense. As a result, the budget for traffic signal electrical power and supplies can be reduced by \$25,000.

During the course of the last few years, standard barricades have been purchased. This has increased the efficiency of crews. It has also helped when crews respond to emergencies and off-hours calls. As a result, the budget previously devoted to barricade rental can be reduced by \$43,980.

The sweeping workgroup was reorganized several months ago. More efficient ways to complete workload were identified. As a result, one vacant Sweeping Equipment Operator position (\$54,224) was eliminated during FY08-09 and this elimination will continue for FY09-10.

The budget includes \$40,000 to support the deployment of speed boards with seasonal staff.

Fleet Management Division

As an Internal Service Fund, Fleet receives its revenue from billing other City departments for fuel and maintenance on vehicles and equipment. For FY2009-10 Fleet's revenue budget is based on a labor billing rate of \$78 per hour.

This budget includes a base transfer from the General Fund for fleet replacement in the amount of \$4,334,537, which is a reduction by \$865,000 from FY 2008-09. This is separate from any one-time funding for vehicle purchases. To compensate for the reduction of funding from the General Fund, an additional \$500,000 will be drawn from Fleet's fund balance/cash reserves for

the purpose of vehicle purchases. The other reduction of \$365,000 is a result of postponing the purchase of three fire apparatus and the resulting postponement of debt service.

It is projected that the Fleet Fund will have an estimated cash reserve balance of \$1,159,000 on June 30, 2010. This would be \$1,286,000 less than the desired rule-of-thumb, three-months operating expense amount of \$2,445,000.

The personal services budget reflects the elimination of a vacant parts warehouse position (\$51,000) and a vacant fleet senior mechanic position (\$64,000) subsequent to a retirement. Fleet has discontinued the snow fighter pay program that will reduce personal services by \$31,200. As a result of the City-wide salary suspension and insurance changes for FY 2009-10, personal services are budgeted for a reduction of \$77,054.

For FY 2009-10, Fleet budgeted for the purchase of 1.13 million gallons of fuel at the per gallon purchase price of \$1.80 for unleaded and \$2.30 for diesel. As a comparison, the prior year's budget was \$3.35 for unleaded and \$4.20 for diesel. These price changes represent a decrease in the Fleet fuel budget of \$1,421,576. Fleet's overhead charge passed on to City departments will be reduced to \$.20 per gallon from \$.25 per gallon.

The operation and maintenance budget shows an increase of \$331,154, of which \$300,000 represents an increase in parts and accessories. Fleet's purchase prices for parts and accessories have risen 33% in the last 2 years.

The new Fleet facility, currently under construction, is budgeted for debt service payments of \$311,605. The debt service and interest budget ties to lease-purchase schedules. Because of expiring debt schedules, the budget for note principal and interest was reduced by \$544,128. The Fleet Division is budgeted to increase lease purchases for vehicles from \$2.4 million to \$3 million. The budget for cash purchases of vehicles is reduced by \$1,190,937, of which \$490,937 was for one-time vehicle purchases. As previously stated, this budget assumes that \$823,779 will be drawn from fund balance, as compared to \$1 million in FY 2008-2009.

Golf Enterprise 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. The FY 2009-10 budget assumes a reduction of rounds due to the current economic trends. This budget includes an across-the-board fee increase that will be effective January 1, 2010. The changes include an average 10% increase in green fee rates for regular golfers. This is the first across-the-board fee increase for Golf since 2004. With these rate increases, Golf will still be in a competitive position with other courses in the area. The net result of current economic trends and rate increases will reduce the revenue budget by \$17,500. This results in total revenue of \$8,632,378.

As a result of the City-wide salary suspension and insurance changes for FY 2009-10, personal services are budgeted for a reduction of \$67,196.

The operations budget includes a reduction of \$38,300 for retail merchandise purchases as a result of current economic trends.

The budget for charges and services includes a reduction of \$70,000 for water due to planned water conservation efforts. Also, included is a reduction of \$153,013 for Fleet expenses due to the drop in fuel prices and the efficiencies gained by moving the small equipment shop operation over to Fleet during FY 2008-2009.

This budget includes an increase in the Risk Management premium of \$34,365, due in large part to the City-wide allocation of bus pass costs as based on the number of employees in the Division.

The debt service expense for FY 2009-10 is budgeted to increase \$266,697 for the purchase of golf carts that will be financed over the next five years.

The FY 2009-10 budget projects net income of \$295,311 for the Golf Fund and an estimated cash reserve balance of \$866,000 as of June 30, 2010. This represents approximately \$1 million less than the desired rule-of-thumb, three-month operating expense amount of approximately \$1.8 million.

Refuse Enterprise Fund Class

Beginning in FY2009-10, the Refuse Enterprise Fund Class will have two funds: the Refuse, Recycling and Operations Fund (Operations) and the Environmental and Energy Fund.

The Operations Fund will include:

- Refuse Administration
- Refuse Weekly Pickup
- Recycling – vendor payments for curbside pickup of single family/multi-family/business, glass, cardboard, e-waste
- Yard Waste Pickup
- Neighborhood Cleanup

These are the services which have been traditionally provided by the Refuse Fund Class.

The Environmental and Energy Fund will include:

- Environmental Administration
- Environmental Outreach
- Open Space

Previously these functions were part of the General Fund; specifically, the Sustainability Division. These functions will be funded in total by the Environmental and Energy Fund.

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

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contractual agreements. Based on these factors, fees increases are as follows beginning July 2009:

	Adopted FY08-09	Adopted FY09-10	Difference	Percent Change
Fee/Can/Month:				
90 Gallon Weekly Pickup	\$11.25	\$12.50	\$1.25	11.1%
60 Gallon Weekly Pickup	\$9.25	\$10.25	\$1.00	10.8%
40 Gallon Weekly Pickup	\$8.25	\$9.00	\$0.75	9.1%
90 Gallon Multi-Family/Business	\$3.75	\$4.00	\$0.25	6.7%
90 Gallon Yard Waste	\$3.50	\$3.50	--	--

A one-time distribution of \$7,000,000 in FY 2009-10 from the Landfill / Salt Lake Valley Solid Waste Management Facility (SLVSWMF) will generate \$1,500,000 in one-time revenue for the Operations Fund, but there is no appropriation of the funds in this budget.

The FY 2009-10 revenue budget for the Environmental and Energy Fund includes a one-time \$5,500,000 distribution from the SLVSWMF, but there is no appropriation of this distribution in this budget.

The Environmental and Energy Fund will receive the regular SLVSWMF landfill dividend on an ongoing basis beginning in FY 2009-10. The FY 2009-10 budget is \$700,000. This dividend previously supported functions which are part of the Operations Fund.

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

Contracted curbside recycling is projected to increase by \$0.26/can/month or 11.5% in FY 2009-10. Including additional participation, the payment to the recycling vendor will increase by \$212,171.

Fuel prices have dropped significantly. The budget for fleet fuel has been decreased by \$220,200.

Can purchases in FY 2008-09 assumed migration to smaller weekly pickup cans and to yard waste cans. Actual migration is occurring at a slower rate on both fronts. Therefore, budget for can purchases has been reduced by \$160,516.

Bond payments for the new Public Services maintenance facility include a full year of principal and interest. The FY 2008-09 budget was interest only. This expense increased by \$185,632.

E-waste events have been increased from one per year to three per year. The total e-waste budget will be \$30,000 for a recycler to accept the e-waste.

The FY 2008-09 amended budget of \$532,162 for all of the General Fund Sustainability Division will now be part of the Refuse Fund Class. It will be included in the FY 2009-10 Environmental and Energy Fund which in total equals \$597,104. The FY 2008-09 Refuse Fund Class transfer of

\$161,764 to the General Fund, which was used to support a portion of the Sustainability Division, has been eliminated. All of the General Fund Sustainability Division will now be part of the Refuse Fund Class.

Ongoing tree purchasing expense, previously paid by the General Fund, will now be paid by the Environmental and Energy Fund with an appropriation of \$94,000 for this purpose. This will cover both base-level tree purchases and expanded tree purchases. Forestry tipping fee expense, totaling \$7,200 will now be included in the Environmental and Energy Fund.

Blue Sky carbon credit payments, budgeted for \$12,400 in FY 2008-09, previously were part of the General Fund. This expense will now be part of the Environmental and Energy Fund.

Department of Public Utilities

The Department of Public Utilities operates three separate Enterprise Funds with a total of 386 employees. The Department has reduced the number of employees to save the Department \$211,000. With the difficult economic conditions facing both the national and local economies, the Department has decided to delay suggested water and stormwater rate increases this budget year.

The Water Utility, the largest of the three Enterprise Funds is projecting a small revenue decrease expected from the continued trend in lower water usage and interest earned from investing available cash. For FY 2009-10, the Water Utility has budgeted nearly \$8 million to upgrade both the Green Ditch and Big Cottonwood Tanner water systems which will increase pressure and fire protection in the Salt Lake County service area. Although water rates will not increase this year, the cost of annual water purchases from the Metropolitan Water District will rise nearly \$624,000 above last year as a result of a rate increase by the District.

The Sewer Utility, at \$17.8 million in annual revenue, is expected to decrease as revenue reflects a slower economy affecting both sewer sales and interest income. The main focus for 2010 for the Sewer Fund will be completing the second half of the current study to evaluate the sewer system, including sewer trunk lines and growth capacity. Upgrade of the sewer treatment plant will continue with an additional \$5 million budgeted. The sewer treatment facility continues to receive multiple awards annually for excellence and compliance to permit standards.

This budget implements the first Stormwater increase since 1991 when the utility was created. The rate increase will take effect January 1, 2010, and will increase each residential account by \$1.00 more per month. This will be the first rate increase in over nineteen years. The additional funding is needed to cover operating costs and to continue a strong capital replacement program. Stormwater has been directed by the City Council to review above ground streams and habitats to establish protocols between residential areas and natural wildlife and plant habitats. This study, entitled The Riparian Corridor, is now in process at an expected cost of \$600,000.

The Department remains focused on preserving the watershed, expanding water conservation and continually looking at ways to increase and develop the existing and future available water supply. The Department has also hired a new person to lead us through the new intricacies of Sustainability and Transparency. The Department over the next two years will implement programs and systems which will enhance the Mayor's desired Sustainability and Transparency goals. The Department also currently pays for long term financing through the Metropolitan Water District that has built a new 70 million gallon per day water treatment facility in the south end of the valley with connecting water transmission lines. The cost of water purchased and the capital assessment fee paid to the Metropolitan Water District continues to be about 40% of the water operating budget for FY 2010.

Non-Departmental

This budget reduces the General Fund contribution to the Capital Improvement Fund to 7% of General Fund revenue, generating savings of \$1,806,704. This will result in \$23,502,749 going to CIP.

This modest reduction is a component of the overall-budget balancing strategy. As other City functions absorb reductions in this time of economic stress, capital investment by the City will also contract. Federal stimulus dollars are also likely to provide the City with a number of capital project opportunities. More detail on the projects funded can be found in the Capital Improvement Program section of this document.

In June, The City Council approved the sale of GO Bonds for the Leonardo, which was approved by the voters in 2003. This budget reflects the addition of revenue associated with those bond sales and the corresponding tax rate increase, as well as \$717,767 to cover the debt service on those bonds, which is transferred to CIP.

In addition, \$109,000 was added to CIP for naming right to the stadium.

This budget reflects the transfer to the General Fund from the Municipal Building Authority of \$1.8 million dollars associated with the repayment of a debt from the Redevelopment Authority. The Council directed these funds to be placed in a CIP account for an unspecified potential downtown development, but did not appropriate these funds in the CIP Fund in the current budget.

The budget is reduced by \$266,042 to reflect savings from the sale of tax anticipation notes.

This budget allocates \$300,000 to establish some funding for the North Temple/Grand Boulevard project which will continue to be funded over several years.

This year there will be municipal elections in four out of the seven City Council districts. The County administers the elections and charges \$275,000 for the City's share of the cost. This cost assumes primary and general elections in each of the four Council districts; if primary elections are not necessary in all districts, this cost will be reduced. In addition, if the Public

Safety Complex bond issue is on the ballot in November 2009, the cost to administer the election in an additional three Council districts will be \$102,082.

Risk administrative fees for property insurance are increased by \$226,268. This increase is primarily the result of a re-allocation of the City's property insurance costs. The share allocated to the City's enterprise funds has been reduced, while the cost to the General Fund has increased.

This budget reduces funding support for Tracy Aviary from \$500,000 to \$450,000. While the Administration and City Council continue to strongly support the role of the Aviary in the City, City supported functions are also being asked to share in reductions.

The budget includes a one-time contribution of \$80,000 to the Weigand Center to allow the Center to keep its doors open to serve the homeless population, as well as a \$15,000 one-time increase in City funding for the Sugarhouse Park Authority.

The budget includes \$75,000 for a survey of neighborhood commercial nodes.

The budget includes a one-time purchase of \$30,000 for software for IFAS that will allow the City to design new web-based financial system screens to meet the needs of the City.

Retirement payouts are being reduced by 306,000. Because of the early retirement incentives offered in 2009, the Administration anticipates the number of retirements in FY 2010 should be reduced.

This budget includes \$225,000 appropriated to offset the fees associated with cost recovery of special events. This Fund will be used to support events that will help build and sustain a sense of community, promote civic pride and affirm Salt Lake City's role as the capitol city of the State of Utah.

In April of 2009 the City entered into a contract with Spring Mobile for the naming rights of the ballpark. The budget reflects the payment of \$109,000 to the Facilities Division (General Fund revenue). The General Fund will transfer the receipts to a CIP account, via the Non-departmental budget. The funds held in the CIP account can accumulate and carry over from year to year, thus being available for major facility repairs or improvements to the ballpark.

The budget includes \$70,000 to establish a Gang Intervention Outreach program. This funding will allow the City to contract an employee to reach out to and go into the homes of gang members to educate them and their families about the damaging effects of gang life, link them to services and programs through the City's recently formed Gang Intervention Community Action Team, provide them with opportunities to succeed through school and work, mentor and encourage them on life choices that will remove them from gang activity and track their progress through active case management. The Outreach Worker is an essential component to the successful implementation of the Comprehensive Gang Model, a federally-developed gang intervention model developed through years of pragmatic research in cities across the country.

Conclusion

The FY 2009-2010 Capital and Operating Budget comes at a time of economic uncertainty and a significant downturn in City revenue. These extraordinary challenges have required us to come together, as a government and as a community, to reconfirm our priorities and define the kind of City we want to be. This budget is the culmination of that effort. The funding decisions reflected in this budget safeguard our essential core services while protecting the jobs of our hard-working and dedicated employees. This budget recognizes that deeper cuts to the City workforce, beyond the vacant positions eliminated or not filled, cannot be achieved without long-term harm to our service levels. In return, City employees in every department and every job classification will be asked to accept a salary adjustment that will allow us to reduce our workforce costs until the economy begins to turn around.

The Administration and the City Council have also worked hard to pass a budget that incorporates the requirements of each department within City government. The choices have been difficult, but, by directing our resources toward the core functions of our City government we have been able to lessen those adjustments that would diminish the quality of life we should enjoy in our community and enhance those that improve our quality of life. We hope you find this description of the Capital and Operating Budget clear and accessible. We thank all the dedicated City employees who have worked together to prepare this document.

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	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	ADOPTED BUDGET FY 2009-10
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 66,426,490	\$ 66,857,006	\$ 68,702,798
Sale and Use Taxes	51,367,198	53,200,000	48,293,122
Franchise Taxes	28,079,172	27,331,972	27,535,772
Payment in Lieu of Taxes	1,020,795	1,047,937	839,132
TOTAL TAXES	146,893,655	148,436,915	145,370,824
Intergovernmental Revenue	4,785,830	5,020,073	5,069,959
Charges for Services	4,034,101	3,909,200	4,020,686
Other Revenue	41,580,543	47,452,699	40,512,813
Interfund Transfers In	1,952,048	3,579,665	6,722,775
Available Fund Balance/Cash Reserves	8,871,444	1,758,804	80,000
TOTAL GENERAL FUND	208,117,621	210,157,356	201,777,057
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	7,729,822	3,700,295	6,361,540
Sale of Land	5,447,238	-	-
Other Revenue	4,015,185	-	-
Bond Proceeds	9,341,000	-	-
Interfund Transfers In	24,130,347	23,182,686	23,502,749
Impact fees	2,922,021	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CAPITAL PROJECTS FUND	53,585,613	26,882,981	29,864,289
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	48,084,136	184,900,500	116,539,800
Charges for Services	106,379,029	116,150,000	107,615,400
Other Revenue	12,605,070	9,858,300	10,150,700
Available Fund Balance/Cash Reserves	44,663,139	-	40,092,600
TOTAL AIRPORT	211,731,374	310,908,800	274,398,500
GOLF			
Charges for Services	7,071,775	8,600,178	8,602,378
Other Revenue	1,015,608	49,700	30,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	216,107	-	-
TOTAL GOLF	8,303,490	8,649,878	8,632,378

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	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	ADOPTED BUDGET FY 2009-10
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	-	-	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	451,264	1,582,634	49,840
TOTAL INTERMODAL HUB	451,264	1,582,634	49,840
REFUSE COLLECTION			
Charges for Services	7,542,685	7,581,041	8,306,256
Other Revenue	1,105,470	1,982,724	9,050,158
Available Fund Balance/Cash Reserves	1,205,439	930,640	-
TOTAL REFUSE COLLECTION	9,853,594	10,494,405	17,356,414
SEWER UTILITY			
Charges for Services	17,645,099	16,597,000	16,575,000
Other Revenue	2,237,929	1,405,000	1,255,000
Available Fund Balance/Cash Reserves	-	6,556,852	11,119,940
TOTAL SEWER UTILITY	19,883,028	24,558,852	28,949,940
STORM WATER UTILITY			
Charges for Services	5,353,187	5,245,000	5,245,000
Other Revenue	1,555,475	876,000	876,000
Available Fund Balance/Cash Reserves	-	2,943,101	2,696,169
TOTAL STORM WATER UTILITY	6,908,662	9,064,101	8,817,169
WATER UTILITY			
Charges for Services	55,115,300	50,920,000	50,745
Other Revenue	9,682,153	3,525,000	54,220,705
Available Fund Balance/Cash Reserves	-	18,166,388	16,320,189
TOTAL WATER UTILITY	64,797,453	72,611,388	70,591,639
HOUSING LOANS & TRUST			
Intergovernmental Revenue	1,929,222	875,523	695,524
Charges for Services	329,994	-	-
Other Revenue	1,559,904	1,732,600	12,110,336
Interfund Transfers In	1,944,334	38,514	672,620
Available Fund Balance/Cash Reserves	-	8,367,000	-
TOTAL HOUSING LOANS & TRUST	5,763,454	11,013,637	13,478,480

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	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	ADOPTED BUDGET FY 2009-10
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	8,884,882	9,997,485	8,834,291
Other Revenue	537,918	2,996,000	3,208,000
Interfund Transfers In	5,559,181	5,800,318	4,735,381
Available Fund Balance/Cash Reserves	4,981,818	1,495,407	823,780
TOTAL FLEET MANAGEMENT	19,963,799	20,289,210	17,601,452
GOVERNMENTAL IMMUNITY			
Other Revenue	643,329	182,200	20,000
Interfund Transfers In	1,150,000	1,000,000	900,000
Available Fund Balance/Cash Reserves	-	-	600,000
TOTAL GOVERNMENTAL IMMUNITY	1,793,329	1,182,200	1,520,000
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	8,129,866	8,279,735	8,417,448
Other Revenue	190,648	56,078	28,000
Interfund Transfers In	278,513	236,307	314,597
Available Fund Balance/Cash Reserves	-	350,000	-
TOTAL INFORMATION MGMT.	8,599,027	8,922,120	8,760,045
INSURANCE & RISK MANAGEMENT			
Charges for Services	30,985,374	35,168,333	36,957,204
Other Revenue	273,689	175,374	374,244
Available Fund Balance/Cash Reserves	-	120,000	500,000
TOTAL INSURANCE AND RISK MGMT.	31,259,063	35,463,707	37,831,448
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	374,236	450,000	450,000
Other Revenue	92,833	150,000	150,000
Available Fund Balance/Cash Reserves	35,581	-	-
TOTAL CURB /GUTTER S.A.	502,650	600,000	600,000
STREET LIGHTING			
Special Assessment Taxes	343,293	340,921	353,880
Other Revenue	65,927	-	-
Interfund Transfers In	117,439	113,669	117,963
Available Fund Balance/Cash Reserves	191,266	1,558,264	1,509,260
TOTAL STREET LIGHTING S.A.	717,925	2,012,854	1,981,103
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	3,549,444	2,912,862	2,792,068
Interfund Transfers In	440,000	-	672,620
Available Fund Balance/Cash Reserves	821,553	-	-
TOTAL CDBG	4,810,997	2,912,862	3,464,688
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,461,271	2,400,000	2,400,000
Other Revenue	105,413	112,000	80,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL E911	2,566,684	2,512,000	2,480,000

SALT LAKE CITY CORPORATION
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CAPITAL AND OPERATING BUDGET

**SALT LAKE CITY CORPORATION
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	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	ADOPTED BUDGET FY 2009-10
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	3,659,435	1,401,951	2,313,975
Other Revenue	1,130,624	432,000	6,845,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	5,397,000	-
TOTAL MISC. GRANTS OPERATING	4,790,059	7,230,951	9,158,975
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	778,391	798,911	193,729
Other Revenue	3,202	-	-
Interfund Transfers In	203,000	-	-
Available Fund Balance/Cash Reserves	-	-	599,088
TOTAL MISC. SPEC. SERV. DISTRICTS	984,593	798,911	792,817
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	64,673	-	-
Charges for Services	28,064	-	-
Other Revenue	29,808	-	-
Interfund Transfers In	26,500	26,500	26,500
Available Fund Balance/Cash Reserves	22,953	-	-
TOTAL OTHER SPECIAL REVENUE	171,998	26,500	26,500
SALT LAKE CITY DONATION FUND			
Contributions	115,614	100,000	100,000
Other Revenue	157,808	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	190,380	400,000	-
TOTAL DONATION FUND	463,802	500,000	100,000
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Intergovernmental Revenue	2,022,085	1,999,266	4,581,086
Bond proceeds	-	-	-
Other Revenue	64,558	-	-
Interfund Transfers In	15,836,943	16,089,657	15,556,789
Available Fund Balance/Cash Reserves	-	616,600	585,676
TOTAL DEBT SERVICE	17,923,586	18,705,523	20,723,551
TOTAL REVENUE BUDGET	\$ 622,292,121	\$ 736,838,180	\$ 683,979,743
TOTAL USE OF FUND BALANCE	\$ 61,650,944	\$ 50,242,690	\$ 74,976,542
GRAND TOTAL OF SOURCES	\$ 683,943,065	\$ 787,080,870	\$ 758,956,285

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	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	ADOPTED BUDGET FY 2009-10
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,260,332	1,749,071	1,767,190
OFFICE OF THE MAYOR			
General Fund	1,808,483	1,971,743	1,880,469
CHIEF ADMINISTRATIVE OFFICER			
General Fund	-	1,282,646	-
DEPARTMENT OF AIRPORTS			
Airport Fund	211,731,374	306,368,300	274,398,500
Increase Fund Balance/Cash Reserves	-	4,540,500	-
SALT LAKE CITY ATTORNEY			
General Fund	4,354,843	4,914,984	4,513,925
Governmental Immunity Internal Svc. Fund	889,393	1,182,200	1,520,000
Increase Fund Balance/Cash Reserves	903,936	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	2,601,116	3,816,452	4,027,424
Increase Fund Balance/Cash Reserves	1,117,262	-	-
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	14,182,833	14,010,936	13,045,010
FIRE DEPARTMENT			
General Fund	32,739,693	33,755,616	32,561,776
ADMINISTRATIVE SERVICES DEPARTMENT			
General Fund	10,995,596	11,044,637	11,534,468
Info. Mgmt. Services Internal Service Fund	8,037,700	8,922,120	8,760,045
Increase Fund Balance/Cash Reserves	561,327	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	27,540,685	31,647,255	33,804,024
Increase Fund Balance/Cash Reserves	-	-	-
Refuse Collection Enterprise Fund	-	-	698,304
Increase Fund Balance/Cash Reserves	-	-	-
POLICE DEPARTMENT			
General Fund	54,637,132	56,411,515	54,626,761
PUBLIC SERVICES DEPARTMENT			
General Fund	40,400,125	37,636,383	35,957,856
Golf Enterprise Fund	8,303,490	8,458,296	8,337,067
Increase Fund Balance/Cash Reserves	-	191,582	295,311
Refuse Collection Enterprise Fund	9,853,594	10,494,405	10,763,837
Increase Fund Balance/Cash Reserves	-	-	5,894,273
Fleet Management Internal Service Fund	19,963,799	20,289,210	17,601,452
Increase Fund Balance/Cash Reserves	-	-	-
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	16,141,691	24,558,852	28,949,940
Increase Fund Balance/Cash Reserves	3,741,337	-	-
Storm Water Utility Enterprise Fund	6,567,693	9,064,101	8,817,169
Increase Fund Balance/Cash Reserves	340,969	-	-
Water Utility Enterprise Fund	56,777,665	72,611,388	70,591,639
Increase Fund Balance/Cash Reserves	8,019,788	-	-

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	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	ADOPTED BUDGET FY 2009-10
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	46,738,584	47,379,824	44,937,183
Curb/Gutter Special Assessment Fund	502,650	504,689	590,153
Increase Fund Balance/Cash Reserves	-	95,311	9,847
Street Lighting Special Assessment Fund	717,925	2,012,854	1,981,103
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	4,810,997	2,912,862	3,464,688
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,031,496	2,042,000	2,450,380
Increase Fund Balance/Cash Reserves	535,188	470,000	29,620
Housing Loans & Trust Special Rev. Fund	2,205,857	11,013,637	13,478,480
Increase Fund Balance/Cash Reserves	3,557,597	-	-
Misc. Grants Operating Special Rev. Fund	4,351,543	7,230,951	9,158,975
Increase Fund Balance/Cash Reserves	438,516	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	761,124	796,812	792,817
Increase Fund Balance/Cash Reserves	223,469	2,099	-
Other Special Revenue Funds	171,998	26,500	26,500
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	463,802	500,000	100,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	17,819,642	18,705,523	20,723,551
Increase Fund Balance/Cash Reserves	103,944	-	-
Intermodal Hub Enterprise Fund	451,264	1,582,634	49,840
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	41,880,111	26,882,981	29,557,685
Increase Fund Balance/Cash Reserves	11,705,502	-	306,604
GEN FUND BAL/CASH RESERVES			952,419
TOTAL EXPENSE BUDGET	\$ 652,694,230	\$ 781,781,377	\$ 751,468,211
TOTAL INC TO FUND BALANCE	\$ 31,248,835	\$ 5,299,492	\$ 7,488,074
GRAND TOTAL OF USES	\$ 683,943,065	\$ 787,080,869	\$ 758,956,285
NET CHANGE TO FUND BALANCE	\$ (30,402,109)	\$ (44,943,198)	\$ (67,488,468)

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET

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**SALT LAKE CITY CORPORATION
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	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	ADOPTED BUDGET FY 2009-10
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 208,117,621	\$ 210,157,355	\$ 200,824,638
CITY COUNCIL OFFICE	2,260,332	1,749,071	1,767,190
OFFICE OF THE MAYOR	1,808,483	1,971,743	1,880,469
CHIEF ADMINSTRATIVE OFFICER	-	1,282,646	-
SALT LAKE CITY ATTORNEY	4,354,843	4,914,984	4,513,925
COMMUNITY DEVELOPMENT DEPT.	14,182,833	14,010,936	13,045,010
FIRE DEPARTMENT	32,739,693	33,755,616	32,561,776
ADMINISTRATIVE SERVICES DEPARTMENT	10,995,596	11,044,637	11,534,468
POLICE DEPARTMENT	54,637,132	56,411,515	54,626,761
PUBLIC SERVICES DEPARTMENT	40,400,125	37,636,383	35,957,856
NON DEPARTMENTAL	46,738,584	47,379,824	44,937,183
Special Revenue Funds	13,308,885	15,521,979	17,974,463
Debt Service Funds	18,322,292	19,210,212	21,313,704
Capital Projects Fund	41,880,111	26,882,981	29,557,685
Proprietary Fund Type:			
Internal Service Funds	59,032,693	65,857,237	65,712,945
Enterprise Funds	312,032,628	444,151,613	415,386,472
TOTAL EXPENSE BUDGET	\$652,694,230	\$781,781,377	\$750,769,907

Actual revenue and expenses for FY 2007-08 are shown on a budgetary basis.

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY09 Adopted Budget	Full time Equiv.	Changes from FY 2009 Budget	FY 2010 Adopted Budget
GENERAL FUND KEY CHANGES				
Revenue and Other Sources				
Taxes				
Property Taxes				
Real Property -- current year collections	42,636,528		2,114,609	44,751,137
Property Tax 2010 stabilization			1,400,000	1,400,000
New Growth - Per County Auditor			952,419	952,419
Judgment Levy			240,854	240,854
Real Property -- tax stabilization	2,114,609		-2,114,609	0
Real Property -- prior year collections	1,864,500		0	1,864,500
General Obligation Bond -- rate set annually to match debt repayment schedule	7,741,369		802,519	8,543,888
Personal Property	6,900,000		0	6,900,000
Motor vehicle fees	4,050,000		0	4,050,000
Registration Fee Distribution of \$2.00 (SB 245 TRAX)	1,550,000		-1,550,000	0
Sales Taxes				
Local Option General	48,700,000		-4,306,878	44,393,122
Municipal Energy Taxes	4,500,000		-600,000	3,900,000
Franchise taxes	27,331,972		203,800	27,535,772
Payments in lieu of taxation (PILOT)	1,047,937		-208,805	839,132
Licenses and Permits				
Regulatory licenses - general	5,868,000		1,140,779	7,008,779
FY 09 Business License Fees (modify charges based on costs)	1,330,043		-1,330,043	0
FY 09 Business License Fees (Eliminate hotel credit for Innkeepers Tax)	80,000		-80,000	0
Airport and Public Facility Parking Tax	1,500,000		-146,381	1,353,619
FY 09 Library Square Parking -- (Change free parking from 1 hour to 1/2 hour)	220,000		-220,000	0
Ground transportation badge fee	130,000		-21,220	108,780
FY 09 Ground transportation badging fee increase	136,295		-136,295	0
Ground transportation inspection fee revenue (new inspection positions)	248,160		-45,660	202,500
Building permits	6,700,376		-554,026	6,146,350
Barricade Permit Fees			33,000	33,000
City Creek Project	1,152,000		-1,152,000	0
FY 09 Building fee Increase	703,011		-703,011	0
FY 09 Plan Review fee Increase	340,743		-340,743	0
Intergovernmental Agency Revenue				
Other local sources	4,928,074		37,985	4,966,059
Recoup Boiler Costs from Library			103,900	103,900
Cost Sharing for School Resource Officers	92,000		-92,000	0
RDA debt repayment - Salt Palace Loan			1,800,000	1,800,000
Charges and Fees for Services				
Cemetery fees	516,000		100,031	616,031
Cemetery Increase in fees	0		124,775	124,775
Cemetery fee increase	74,800		-74,800	0
Implement Saturday premium charge	31,000		-31,000	0
Public safety fees	1,677,500		101,000	1,778,500
Third Party Fire Billing	0		175,000	175,000
Special events fee revenue	200,000		-200,000	0
Impound fee increase	70,000		-70,000	0
Street and public improvement fees	212,300		-47,879	164,421
Sports, youth and other recreation fees	270,000		-13,962	256,038
Rental and concession fees	662,600		87,821	750,421
Increase in vending cart, Outdoor dining, Encroachments	0		2,500	2,500
Library Parking Fees	0		163,000	163,000
Parking				
Parking meters	1,439,000		24,363	1,463,363
Increase in Residential Parking Fee	0		66,000	66,000
Fines and Forfeitures				
Parking Tickets	3,200,000		1,300,000	4,500,000
Increase Parking Ticket Late Fee	0		161,500	161,500
Increase in Small Claims Filing Fee per SB176	0		112,425	112,425
Increase in Payments	0		49,000	49,000
Parking Ticket Fee Increase	1,445,494		-1,445,494	0
Parking Ticket Enforcement	186,000		-186,000	0
Fines and Forfeitures	5,524,100		372,900	5,897,000
Increase Plea in Abeyance Fee	0		131,250	131,250
Increase Target for Collections	0		54,865	54,865
Interest Income (net of allocation)				
Interest income - adjustment	4,014,571		-2,046,207	1,968,364
Change in interest allocation to internal service funds			243,181	243,181
Administrative Fees Charged to Enterprise and Internal Service Funds				

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ISSUE	FY09 Adopted Budget	Full time Equiv.	Changes from FY 2009 Budget	FY 2010 Adopted Budget
Airport police reimbursement	120,000		0	120,000
Airport fire reimbursement	4,184,000		100,000	4,284,000
Reimbursement labor and utilities	5,442,760		40,086	5,482,846
Administrative fee Increase	346,968		-346,968	0
Miscellaneous Revenue				
Sundry and other miscellaneous revenue	1,163,304		-202,312	960,992
Fuel Reimbursement	111,873		-111,873	0
Change secondary employment fee from \$3 to \$6 a shift	0		46,000	46,000
Income from Spring Mobile Naming Rights			109,000	109,000
Interfund Transfers				
Transfer from 911	1,597,530		276,470	1,874,000
Transfer from Water			37,500	37,500
Transfer from misc. grants	120,000		0	120,000
Transfer from Unity Center Trust Fund	400,000		-400,000	0
Transfer from SL Trust	5,000		10,904	15,904
Transfer from Refuse Fund - for Recycling Staff housed in General Fund	161,764		-161,764	0
Transfer from Stormwater Fund - Street Sweeper Positions	175,371		0	175,371
Total On-going Revenue	205,217,552		-6,220,495	198,997,057
One Time Revenue				
Building Permits	1,866,000		-1,866,000	0
Transfer from risk mgmt.	120,000		380,000	500,000
Transfer from Government Immunity			500,000	500,000
RDA debt repayment - Salt Palace Loan - Transfer in from MBA			1,700,000	1,700,000
PMA-Gold Cross Settlement	195,000		-195,000	0
Fund Balance -- Energy Fund for the Future	500,000		-500,000	0
Transfer from Fund Balance	1,258,803		-1,258,803	0
Transfer from Intermodal Fund	1,000,000		-1,000,000	0
Appropriation from Fund Balance			80,000	80,000
Total One Time Revenue	4,939,803		-2,159,803	2,780,000
General Fund Total Revenue and Other Sources Budget	210,157,355		-8,380,298	201,777,057

Expenses and Other Uses

Administrative Services:				
FY09 Beginning Balance	11,044,637	118.16		
FY10 base personal services projection less FY09 budget			82,292	
Insurance rate changes			-9,616	
Restoration of One-Time Savings taken in FY 09 budget:				
One-time savings from hiring new (vacant) authorized FTEs on August 1			9,099	
One-time savings from eliminating one month of salary funding for known vacant positions			2,822	
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			1,364	
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			6,980	
One-time savings from hiring new (vacant) authorized FTEs on August 1 (CAO)			8,333	
FY 2009 Budget -- One time funding adjustments				
Justice Court -- remodeling costs of 2nd floor lobby			-112,000	
Justice Court -- remodeling of attorney client rooms			-9,525	
Justice Court -- setup costs for additional staff			-11,932	
Transfer CAO department back to Management services (FY09 Adopted Budget)		9.50	1,282,646	
FY 2009 Budget -- One time funding adjustments				
one time -- Open Space management plan development			-50,000	
one time -- Project Developer Consultant			-150,000	
BA #1 Eliminate Official Rumor			-17,000	
BA #1 Hold vacancy of Purchasing Consultant through end of FY 2010; change small purchase authorization level			-74,856	
BA #1 Hold vacancy of Hearing Officer 1 through end of FY 2010			-53,730	
BA #3 Eliminate CAO		-1.00	-150,000	
BA #2 Create Deputy Director		1.00	150,000	
BA #2 Hold Deputy Director in HR Vacant			-134,688	
BA #2 Operational Reduction			-8,000	
			0	
Transfer Sustainability Director to Refuse/Sustainability Fund		-1.00	-128,656	
Transfer Environmental Program Manager to Refuse/Sustainability Fund		-1.00	-96,272	
Transfer Open Space Land Manager to Refuse/Sustainability Fund		-1.00	-80,096	
Transfer Sustainability non-personal services budget to Refuse/Sustainability Fund			-4,188	
Transfer Environmental Management non-personal services budget to Refuse/Sustainability Fund			-52,234	
Transfer Refuse funded position Sustainability back to Refuse		-2.00	-161,764	
Eliminate contingency in Records Office			-16,000	
Reduce one time capital expenditures HR Department			-15,000	
Eliminate Cashier Treasurer's Office (retirement)		-1.00	-70,756	
Eliminate Purchasing Consultant (retirement)		-1.00	-67,184	
Move Business Licensing Function from CED to Administrative Services		6.00	431,038	
Move CERT function from Fire to Administrative Services				

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CAPITAL AND OPERATING BUDGET

ISSUE	FY09 Adopted Budget	Full time Equiv.	Changes from FY 2009 Budget	FY 2010 Adopted Budget
Police Meter Collection Charges			8,000	
Increase in bank fees for credit card charges			40,000	
Citywide salary suspension			-107,996	
CERT Coordinator (hire in Sept 2009)		1.00	48,750	
Total Administrative Services	11,044,637	127.66	489,831	11,534,468
Attorneys Office:				
FY09 Beginning Balance	4,914,984	54.50		
FY10 base personal services projection less FY09 budget			19,576	
Insurance rate changes			-3,856	
Restoration of One-Time Savings taken in FY 09 budget:			0	
One-time savings from eliminating one month of salary funding for vacant positions			36,353	
One-time savings from converting half of vacant positions health insurance funding from family to double for 1 month			9,548	
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			3,121	
Miscellaneous expense reduction in Civil division			60,860	
Continuation of on-going reduction in Civil division operating costs from FY 2009, BA #1			-15,000	
Continuation of on-going reduction in Prosecutor's Office operating costs from FY 2009, BA #1			-45,863	
Transfer 2 FTEs to Governmental Immunity Fund		-2.00	-250,560	
Hold vacant legal secretary position in Civil division			-40,253	
Hold vacant office tech position in Prosecutor's Office			-46,737	
Citywide salary suspension			-58,248	
One-time reduction in career ladder budget			-70,000	
Total Attorney Costs	4,914,984	52.50	-401,059	4,513,925
Community and Economic Development:				
FY09 Beginning Balance	14,010,936	175.51		
FY10 base personal services projection less FY09 budget			-74,364	
Insurance rate changes			-12,172	
Restoration of One-Time Savings taken in FY 09 budget:			0	
One-time savings from hiring new (vacant) authorized FTEs on August 1			22,253	
One-time savings from eliminating one month of salary funding for known vacant positions			43,337	
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			9,548	
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			6,741	
FY 2009 Budget -- One time funding adjustments			0	
one time -- Large Plans Copier for BSL			-7,458	
one time -- Arts Council cubicle for new position			-5,750	
one time -- Transportation Study for Parking Management (Parking Authority)			-50,000	
one time -- Plan Review Outsourcing			-50,000	
one time -- North Temple Transit Corridor study			-70,000	
Trails Coordinator increase (funded from PU) BA #1			37,500	
Transfer child care personnel costs to county		-1.50	-50,000	
Increase of child costs for county			50,000	
Printing Costs (added in FY 09 BA#1)			25,000	
BA #1 (FY 09) Addition of Preservation Planner to conduct surveys released in encumbrance reductions		1.00	89,000	
BA #2 (FY 09) Hold Bicycle-Pedestrian Planner Vacant			-25,000	
BA #2 (FY 09) Reduce BSL Education/Incentive Money			-50,000	
BA #2 (FY 09) Hand Revenue Adjustment to Salaries			-10,000	
BA #2 (FY 09) Hold Preservation Planner Vacant			0	
BA #1 (FY 09) Hold Fire Plans Examiner vacant			-82,038	
Transfer Business Licensing to Management Services		-6.00	-431,038	
Reduction in Arts Council operating budget			-5,700	
Eliminate Transportation Engineer IV (vacant) BA #2)		-1.00	-99,500	
Eliminate Building Inspector II (incentive)		-1.00	-54,672	
Eliminate Senior Secretary BSL (incentive)		-1.00	-59,256	
Citywide salary suspension			-162,357	
Correction for Sorenson/Unity Center Workers			50,000	
Total Community and Economic Development	14,010,936	166.01	-965,926	13,045,010
City Council:				
FY09 Beginning Balance	1,749,071	22.13		
FY10 base personal services projection less FY09 budget			79,948	
Insurance rate changes			-1,764	
Restoration of One-time savings taken in FY 09 budget: from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			959	
One-time - Additional funds for legal assistance			-41,314	
Citywide salary suspension			-19,710	
Total City Council	1,749,071	22.13	18,119	1,767,190
Fire:				

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CAPITAL AND OPERATING BUDGET

ISSUE	FY09 Adopted Budget	Full time Equiv.	Changes from FY 2009 Budget	FY 2010 Adopted Budget
FY09 Beginning Balance	33,755,616	365.75		
FY10 base personal services projection less FY09 budget			-269,165	
Insurance rate changes			-30,552	
Restoration of One-Time Savings taken in FY 09 budget:				
One-time savings from hiring new (vacant) authorized FTEs on August 1			3,330	
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			24,045	
FY 2009 Budget -- One time funding adjustments				
One time -- New AEDs and Defibrillator Monitoring Units (2nd year of two year plan)			-92,000	
One time -- Mobile CAD software			-35,700	
One time -- Install electric shore lines in each fire station			-10,000	
			0	
BA #2 (FY 09) Fuel Reduction			-100,000	
BA #1 (FY 09) On-going reduction			-12,000	
BA #1 (FY 09) Placeholder		-1.75	-150,000	
BA #2 (FY 09) Placeholder			-50,000	
			0	
Fleet Maintenance Increases			93,913	
one time -- Equip 2 New Engines			53,250	
One time -- Equip New Utility			21,216	
Anticipated annual maintenance increases			13,500	
Laptop Licenses and Aircards for Accela			4,250	
NFIRS Data Management System			2,400	
			0	
Eliminate Vacancy Savings			370,000	
Eliminate Vacant Firefighter positions (6 Firefighter positions) 4 retirements		-6.00	-370,000	
Reduction in Overtime			-100,000	
Eliminate Public Education specialist (retirement)		-1.00	-76,188	
Eliminate Public Education Firefighter (voluntary)		-1.00	-80,632	
Reduction for savings associated with voluntary incentive			-40,000	
Citywide salary suspension			-363,507	
Total Fire	33,755,616	356.00	-1,193,840	32,561,776

Mayor:

FY09 Beginning Balance	1,971,743	19.00		
FY10 base personal services projection less FY09 budget			-53,315	
Insurance rate changes			-1,124	
Restoration of One-time FY 09 savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			1,114	
BA #1 On-going reduction			-15,000	
Citywide salary suspension			-22,949	
Total Mayor	1,971,743	19.00	-91,274	1,880,469

CAO:

FY 08 Beginning Balance	1,282,646	9.50		
Transfer of CRB Administrator, Sustainability Director, Environ. Manager, Emergency Manager, Emergency Mgmt. Assistant, CAO and Assistant to the CAO				
one time -- Open Space management plan development			-50,000	
one time -- Project Developer Consultant			-150,000	
Restoration of One-Time Savings taken in FY 09 budget:				
One-time savings from hiring new (vacant) authorized FTEs on August 1			8,333	
Elimination of CAO position; consolidation of CAO and Director of Mgmt. Services; no savings accrue in current year.		-9.50	-1,090,979	
Total Amount Transferred to Administrative Services			-1,282,646	0

Police:

FY09 Beginning Balance	56,411,515	594.00		
FY10 base personal services projection less FY09 budget			68,391	
Insurance rate changes			-46,896	
Restoration of One-Time Savings taken in FY 09 budget:				
One-time savings from hiring new non-sworn (vacant) authorized FTEs on August 1			23,833	
One-time savings from eliminating one month of salary funding for known vacant (non-sworn) positions			12,386	
One-time savings from converting half of known vacant (non-sworn) positions health insurance funding from family to double for 1 month			10,912	
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			34,191	
One time - Crime lab vehicles.			-84,184	
BA #1 Reduce cold case DNA testing to reflect current usage (ongoing)			-60,000	
BA #1 Hold vacant Detective Office Tech position			-42,996	
BA #1 Hold vacant Lieutenant -- Watch Command ongoing (eliminate)		-1.00	-118,860	
BA #1 Placeholder for efficiencies to be implemented by Chief			-50,000	
10% Overall supply reduction			-89,000	
Fleet Fuel reduction			-200,000	
Eliminate vacant victim advocate position		-1.00	-64,220	

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

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ISSUE	FY09 Adopted Budget	Full time Equiv.	Changes from FY 2009 Budget	FY 2010 Adopted Budget
Eliminate 2 officers assigned to Metro Gangs		-2.00	-130,000	
Eliminate 1 officer assigned to Internet Crimes Task Force		-1.00	-65,000	
Eliminate 1 officer assigned to Computer Forensic Task Force		-1.00	-65,000	
Eliminate 1 officer assigned to Violent Crimes Task Force		-1.00	-65,000	
Reduce on-going funding for three retirement incentive positions			-54,000	
Reduce on-going funding for 6 sworn retirement/voluntary separation incentive positions			-186,000	
Citywide salary suspension and insurance changes			-613,311	
Total Police	56,411,515	587.00	-1,784,754	54,626,761
Public Services:				
FY09 Beginning Balance	37,636,383	294.71		
FY10 base personal services projection less FY09 budget			140,232	
Insurance rate changes			-21,744	
Restoration of One-Time Savings taken in FY 09 budget:				
One-time savings from hiring new (vacant) authorized FTEs on August 1			16,790	
One-time savings from eliminating one month of salary funding for known vacant positions			11,851	
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			5,456	
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			18,387	
FY 2009 Budget -- One time funding adjustments				
one time -- Paver repairs, business districts			-20,000	
one time -- Paver repairs, streets division			-40,000	
Tree planting -- additional 400 trees and voucher system (one-time per Council)			-103,386	
Irrigation Manager -- training, repair materials (to support conservation)			-28,196	
BA # 1 On-going savings associated with consolidation of small equipment maintenance program			-100,000	
BA # 1 - 2 On-going department-wide savings based on fuel prices			-322,000	
(BA # 1 Elimination of Engineering Tech VI in Engineering Division (vacant at end of year)		-1.00	-75,210	
BA #1 Eliminate city cash contribution to Jazz Festival			-35,000	
BA #1 Reduce premixed concrete budget			-81,093	
BA #1 Reduce fireworks budget for 24th of July celebration at Liberty Park			-7,500	
BA #1 Move Road Overlay program to CIP in future years			-95,769	
BA #1 Eliminate cosmetic asplyndh tree trimming			-63,897	
BA #2 Traffic Signal Electric Power and Supplies			-25,000	
BA #2 Facilities snow fighter reduction			-22,804	
BA #2 Barricade Rental			-43,980	
BA #2 Compliance Seasonals			-80,000	
BA #2 .5 FTE at Gallivan, 1 FTE in Street Sweeping		-1.50	-82,724	
Eliminate Dept. Admin's technical planner position (vacant)/retirement incentive		-1.00	-45,000	
Reduce department's misc. consultant budget			-15,000	
Reduce dept. admin's travel budget			-5,000	
Reduce dept. contingency budget			-67,000	
Eliminate various community events (SLC Gets Fit, Monster Block Party, etc).			-35,300	
Eliminate funding for Airport TRAX engineering work			-50,000	
Eliminate Engineering division surveyor position (retirement incentive)		-1.00	-68,000	
Reduce Facilities natural gas utility budget			-59,300	
Reduce Facilities budget for pending property sales			-99,300	
Eliminate indoor plant maintenance contract payments			-8,900	
Move Blue Sky electricity budget to Refuse/Sustainability			-12,400	
Tree Stump removal service			-100,000	
Shift tree purchases and planting to refuse fund			-40,000	
Parks Division administrative seasonal workforce reduction			-19,000	
Eliminate Streets Maintenance Position (retirement incentive)		-1.00	-81,624	
Eliminate Streets/Concrete Maintenance Supervisor (retirement incentive)		-1.00	-58,974	
Gallivan Center increase (offset with revenue)			43,100	
Library Parking Garage			222,040	
Pioneer Park programming (Salt Lake Solutions)			20,000	
Citywide salary suspension			-288,282	
Increase for C&C Building, Washington Sq. and Library Sq. Security			95,000	
One time - Funding for deployment of Speed Boards w/ Seasonal Staff			40,000	
GF impact of storm water fee increase			10,000	
Total Public Services	37,636,383	288.21	-1,678,527	35,957,856
Non Departmental:				
FY09 Beginning Balance	47,379,824			
Contribution Airport/Trax Light Rail Project -- General Fund support (SB 245)			-550,000	
Contribution Airport/Trax Light Rail Project -- from \$2 motor vehicle reg. fee (SB245)			-1,000,000	
Restoration of One-Time Savings taken in FY 09 budget:				
one time -- Vehicles for building maintenance worker in Public services			-21,000	
one time -- vehicle for parking enforcement officer in Public Services			-25,000	
one time -- Fleet transfer for new snow fighting equipment			-50,000	
one time -- Reduce contribution to Governmental Immunity Fund			150,000	
one time -- Transfer to Fleet for additional equipment for State roads transfer			-434,000	
one time -- Envision Utah contribution to Jordan River blueprint			-10,000	
one time -- Transfer to CIP for transportation preservation			-500,000	

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FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY09 Adopted Budget	Full time Equiv.	Changes from FY 2009 Budget	FY 2010 Adopted Budget
one time -- STUDY TRAX Street Cars to Sugarhouse			-67,000	
one time -- No More Homeless Pets feral cat initiative			-60,000	
one time -- IMS Software Development Citywide (CAMP System)			-43,446	
one time -- Local First Campaign			-20,000	
one time -- transfer TO fund balance			-2,000	
one time -- Reduce CBD cleaning equipment (in Fleet)			39,063	
one time -- GIS Address Clean-up software			-50,000	
one time -- No Trespassing signage for private Riparian Corridor properties			-5,000	
one time -- EFF use of remainder of original \$500k in 09			-500,000	
one time --Funds for HB 40-related work done by SL County			-37,000	
one time -- Funds for Fuel/Efficiency Incentive program			-15,000	
			0	
BA #1 Reduce transfer to IMS Fund; Eliminate IMS Software Engineering Manager			-101,976	
Increase for IMS Initiatives			94,434	
			0	
Reduce Transfer to CIP for decrease in General Fund FY 09=23,182,686			-534,123	
Reduce transfer to CIP (at 7%)			-1,272,581	
Transfer to CIP for GO Bond Debt Service - Leonardo			717,767	
Transfer to CIP for Spring Mobile maintenance (from Naming Rights Revenue)			109,000	
Transfer to CIP for To-Be-Determined Downtown Development Project (from RDA debt repayment)			1,800,000	
North Temple/Grand Boulevard			300,000	
one time -- Municipal Election in 4 Council districts, Primary and General			275,000	
one time -- Municipal Election in additional 3 Council districts, General Election			102,082	
Increase in risk administration fees (FY 09=1,901,945)			226,268	
Increase in transfer to IFAS account (FY 09=79,423)			2,333	
Increase in electrical power and maintenance contracts for street lighting (FY			125,000	
Legal Defenders (FY 09=807,176, including BA#1 adjustment)			55,295	
Reduction in Support for Tracy Aviary (FY 09=500,000)			-50,000	
Housing Authority Transitional Housing (FY 09=125,000)			2,500	
Decrease in US Conference of Mayors Dues (FY09=13,262)			-653	
Decrease in Sales Tax Rebate (FY 09=170,000)			-5,000	
Decrease in budget for Retirement Payouts (FY 09=1,000,000)			-306,101	
Community Emergency Winter Housing (FY 09=70,980)			3,550	
Animal Services (FY 09=1,201,836)			40,000	
Pension contribution rate changes/General Fund			16,695	
Transfer for Street Lighting SID (FY 09=113,669)			4,294	
Tax anticipation expense - reduction (FY 09=729,167)			-266,042	
One time -- Survey for Neighborhood Commercial Nodes			75,000	
one time -- Local First Campaign			20,000	
one time -- No More Homeless Pets			20,000	
one time -- Increase in transfer to IFAS account for software purchase			30,000	
Special Events Fund (\$75k = one-time)			225,000	
Gang Prevention Community Workers			70,000	
one time -- Contribution to Weigand Center			80,000	
one time -- Contribution to Sugar House Park Authority (addition)			15,000	
Reduce transfer to Governmental Immunity Fund (one time)			-250,000	
Reduce transfer to Fleet Fund (one time)			-865,000	
Total Non Departmental	47,379,824		-2,442,641	44,937,183
Transfer to Fund Balance			952,419	952,419
General Fund Total Expenses and Other Uses Budget	210,157,355	1,434		201,777,057

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2009 Budget	FY 2010 Adopted Budget
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OTHER FUND KEY CHANGES

CIP Fund (FC 83)

Revenue and Other Sources

FY 09 Beginning Balance	26,882,981			
Decrease in CDBG eligible capital projects			111,796	
Increase in Federal Stimulus Funds			1,098,281	
Increase in Class C roads			1,450,000	
Increase in Transfer from General Fund			(613,740)	
FY 09 Budget Amendment Changes			(1,691,796)	
Increase for Spring Mobile Maintenance			109,000	
Increase for RDA repayment			1,800,000	
Increase for Leonardo G.O. Bond Debt Service			717,767	
Total Revenues and Other Sources Budget			2,981,308	29,864,289

Expenses and Other Uses

FY 09 Beginning Balance	26,882,981			
Increase in Debt Service Transfer			(2,790,976)	
Increase in Class C roads			1,450,000	
Decrease CDBG capital expenditures			111,796	
Increase in Federal Stimulus projects			1,098,281	
Increase in Capital Expenditures			2,177,206	
FY 09 Budget Amendment Changes			(1,691,766)	
Return of prior appropriation for property purchase			1,493,396	
Property Improvements				
Increase for Spring Mobile Maintenance			109,000	
Increase in debt service transfer for Leonardo			717,767	
Total Expenditures and Other Uses Budget			2,674,704	29,557,685

Budgeted revenues and other sources over
(under) expenditures and other uses

306,604 306,604

Airport Fund (FC 54,55)

Revenue and Other Sources

FY 09 Beginning Balance	310,908,800			
Decrease in operating revenues			(5,759,200)	
Decrease in passenger facility charges projects			(100,602,400)	
Grants and reimbursements			31,000,200	
BA #1 changes			(1,241,500)	
Total Revenues and Other Sources Budget			(76,602,900)	234,305,900

Expenses and Other Uses

FY 09 Beginning Balance	306,368,300	597.80		
FY10 base personal services projections less FY09 budget			336,796	
Insurance rate changes			109,000	
Increase in operating expenses			33,800	
Decrease in capital equipment			(7,393,400)	
Decrease in capital improvements projects			(12,815,900)	
BA #1 changes			(11,663,900)	
Citywide salary suspension'			(576,196)	
Total Expenditures and Other Uses Budget		597.80	(31,969,800)	274,398,500

Budgeted revenues and other sources over
(under) expenditures and other uses

(44,633,100) (40,092,600)

Golf Fund (FC 59)

Revenue and Other Sources

FY 09 Beginning Balance	8,649,878			
Increases in Green Fees and Cart Fees			60,100	
Decrease in Merchandise Sales, Other Fees, Rentals and Passes			(77,600)	
Total Revenues and Other Sources Budget			(17,500)	8,632,378

Expenses and Other Uses

FY 09 Beginning Balance	8,458,296	40.40		
FY10 base personal services projections less FY09 budget			(909)	
Insurance rate changes			(14,904)	
Decrease in Retail Merchandise			(38,300)	
Decrease in water, fuel, maintenance and misc operating expenses			(315,886)	
Increase in risk management premium			34,365	
Increase in debt service payments			266,697	
Citywide salary suspension			(52,292)	

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2009 Budget	FY 2010 Adopted Budget
Total Expenditures and Other Uses Budget		40.40	(121,229)	8,337,067
Budgeted revenues and other sources over (under) expenditures and other uses			103,729	295,311
Intermodal Hub (FC 50)				
Revenue and Other Sources				
FY 09 Beginning Balance	0			
Decrease in Federal Grant Revenue				
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY 09 Beginning Balance	1,582,634			
Decrease in transfer to General Fund			(1,000,000)	
BA #4			(520,000)	
Decrease expenses			(12,794)	
Total Expenditures and Other Uses Budget			(1,532,794)	49,840
Budgeted revenues and other sources over (under) expenditures and other uses			1,532,794	(49,840)
Refuse (FC 57)				
Revenue and Other Sources				
FY 09 Beginning Balance	9,563,765			
Increase in Refuse Collection Fees			630,215	
Increase in Landfill dividend			95,000	
Increase in Debt Proceeds for Purchase of Vehicles			158,400	
Distribution from SLVSWMF - designated cash			7,000,000	
Decrease in misc income			(90,966)	
Total Revenues and Other Sources Budget			7,792,649	17,356,414
Expenses and Other Uses				
FY 09 Beginning Balance	10,494,405	27.05		
FY10 base personal services projections less FY09 budget			8,025	
Insurance rate changes			(2,480)	
Transfer of Environmental Mgt - previously in General Fund		5.00	475,744	
Environmental Mgt - operating expenses previously covered by General Fund			56,418	
Environmental Mgt - Blue Sky - previously covered by General Fund			12,500	
Environmental Mgt - Operating expense			1,874	
Forestry Tree planning incremental increase			54,000	
Forestry Tree planting/tipping previously covered by General Fund			47,200	
Increase in operation expense			33,040	
Decrease in capital outlay			(139,016)	
Increase in debt service including expense for new vehicle purchase			434,097	
Increase in transfers out - new facility debt service			185,632	
Decrease in transfers out - sustainability now in refuse fund			(161,764)	
Citywide salary suspension			(37,534)	
Total Expenditures and Other Uses Budget		32.05	967,736	11,462,141
Budgeted revenues and other sources over (under) expenditures and other uses			6,824,913	5,894,273
Sewer (FC 52)				
Revenue and Other Sources				
FY 09 Beginning Balance	18,002,000			
Decrease in interest income			(150,000)	
Decrease in ground rental			(2,000)	
Decrease in impact fees			(20,000)	
Total Revenues and Other Sources Budget			(172,000)	17,830,000
Expenses and Other Uses				
FY 09 Beginning Balance	24,558,852	100.30		
FY10 base personal services projections less FY09 budget			66,354	
Insurance rate changes			(8,104)	
Transfer .45 FTEs to Storm		(0.45)	(50,112)	
Increase in charges and services			178,000	
Decrease in operating and maintenance			(81,753)	
Decrease in capital outlay			(47,900)	
Increase in capital improvements			4,428,000	
Citywide salary suspension			(93,397)	
Total Expenditures and Other Uses Budget		99.85	4,391,088	28,949,940

SALT LAKE CITY CORPORATION
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CAPITAL AND OPERATING BUDGET

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2009 Budget	FY 2010 Adopted Budget
Budgeted revenues and other sources over (under) expenditures and other uses			(4,563,088)	(11,119,940)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 09 Beginning Balance	6,121,000			
Total Revenues and Other Sources Budget			0	6,121,000
Expenses and Other Uses				
FY 09 Beginning Balance	9,064,101	26.40		
FY10 base personal services projections less FY09 budget			49,673	
Insurance rate changes			(2,100)	
Transfer .45 FTEs from Sewer Utilities		0.45	30,112	
Increase in operating expenses			20,111	
Decrease in Riparian Corridor expenses with phase I completion			(175,000)	
Decrease in charges and services expenses				
Decrease in capital outlay			(526,000)	
Increase in capital improvements			382,000	
Citywide salary suspension			(25,728)	
Total Expenditures and Other Uses Budget		26.85	(246,932)	8,817,169
Budgeted revenues and other sources over (under) expenditures and other uses			246,932	(2,696,169)
Water Utility (FC 51)				
Revenue and Other Sources				
FY 09 Beginning Balance	54,445,000			
Decrease in water fees			(175,000)	
Decrease in interest income			(80,000)	
Increase in interfund reimbursements			81,450	
Total Revenues and Other Sources Budget			(173,550)	54,271,450
Expenses and Other Uses				
FY 07 Beginning Balance	72,611,388			
FY10 base personal services projections less FY09 budget		256.30	380,583	
Insurance rate changes			(19,944)	
Elimination of 3 FTEs		(3.00)	(133,000)	
Increase in operating expenses			317,225	
Increase in charges and services			644,330	
Increase in capital outlay			(1,403,100)	
Increase in capital improvements			(740,740)	
Decrease in debt service			(830,000)	
Citywide salary suspension			(235,103)	
Total Expenditures and Other Uses Budget		253.30	(2,019,749)	70,591,639
Budgeted revenues and other sources over (under) expenditures and other uses			1,846,199	(16,320,189)
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 09 Beginning Balance	18,793,803			
Increase in maintenance, fees, other revenue			333,753	
Decrease in billings warehouse- parts and mechanic positions eliminations			(115,000)	
Decrease in fuel fees			(1,478,946)	
Decrease in general fund transfer - one-time vehicle purchases			(490,937)	
Decrease in general fund transfer for replacement fund			(865,000)	
Increase in escrow account for lease purchase			600,000	
Total Revenues and Other Sources Budget			(2,016,130)	16,777,673
Expenses and Other Uses				
FY 09 Beginning Balance	20,289,210	48.60		
FY10 base personal services projections less FY09 budget			27,381	
Insurance rate changes			(32,544)	
Snow figher pay discontinuation			(31,200)	
Parts warehouse position eliminated (vacant)		(1.00)	(51,000)	
Mechanic poistion eliminated (vacant)		(1.00)	(64,000)	
Decrease in fuel purchases			(1,421,576)	
Increase in parts and operating expenses			331,154	
Increase in debt service for new facility			198,602	
Decrease for one-time audit costs			(200,000)	
Decrease for one-time vehicle purchases			(490,937)	
Decrease in debt service payments			(909,128)	
Citywide salary suspension			(44,510)	

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2009 Budget	FY 2010 Adopted Budget
Total Expenditures and Other Uses Budget		46.60	(2,687,758)	17,601,452
Budgeted revenues and other sources over (under) expenditures and other uses			671,628	(823,779)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 09 Beginning Balance	1,182,200			
Decrease in reimbursement from Enterprise Funds			(12,200)	
Decrease in interest income			(150,000)	
Decrease in transfer from General Fund			(100,000)	
Total Revenues and Other Sources Budget			(262,200)	920,000
Expenses and Other Uses				
FY 09 Beginning Balance	1,182,200	0.00		
Insurance rate changes			(124)	
Transfer of 2 FTE's from Attorney		2.00	250,552	
Increase for E-Discovery software			100,000	
Increase in operating costs			18,824	
Decrease in expected claims and damages			(214,900)	
Decrease in expected court costs			(66,000)	
Decrease in administrative service fees			(246,888)	
Increase in transfer to General Fund			500,000	
Citywide salary suspension			(3,664)	
Total Expenditures and Other Uses Budget		2.00	337,800	1,520,000
Budgeted revenues and other sources over (under) expenditures and other uses			(600,000)	(600,000)
Information Management Services (FC 65)				
Revenue and Other Sources				
FY 09 Beginning Balance	8,572,120			
Increase in IMS revenue city-wise				
Increase in revenue from general fund				
BA #1 Decrease in general fund transfer non-departmental			(50,988)	
Increase in usage fees from Governmental funds			76,197	
Increase in usage fees from Enterprise funds			190,794	
Decrease in Interest Revenue			(24,000)	
Decrease in Equipment Sale/Misc Revenue			(4,078)	
Total Revenues and Other Sources Budget			187,925	8,760,045
Expenses and Other Uses				
FY 09 Beginning Balance	8,922,120	60.00		
FY10 base personal services projection less FY09 budget			73,844	
Insurance rate changes			(4,696)	
Eliminate IMS Software Engineering Manager		(1.00)	(116,700)	
One-time - decrease in infrastructure purpose			(350,000)	
Increase in Operating expenses - usage increase			52,239	
Increase in ongoing program support: Accela, Risk fees, Training outsourcing, Website redesign, and adobe acrobat			261,665	
Citywide salary suspension			(78,427)	
Total Expenditures and Other Uses Budget		59.00	(162,075)	8,760,045
Budgeted revenues and other sources over (under) expenditures and other uses			350,000	0
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 09 Beginning Balance	35,343,707			
Increase in premium income			1,987,741	
Total Revenues and Other Sources Budget			1,987,741	37,331,448
Expenses and Other Uses				
FY 09 Beginning Balance	35,463,707			
FY10 base personal services projections less FY09 budget		6.34	(7,439)	
Insurance rate changes			(376)	
Increase in bus passes			245,659	
Increase in LTD claims and expenses			50,536	
Increase in medical premiums			1,473,720	
Increase in other fees and rates			232,333	
FY09 - one time transfer to general fund			(120,000)	

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2009 Budget	FY 2010 Adopted Budget
FY10 - Increase in transfer to general fund			500,000	
Citywide salary suspension			(6,692)	
Total Expenditures and Other Uses Budget		6.34	2,367,741	37,831,448
Budgeted revenues and other sources over (under) expenditures and other uses			(380,000)	(500,000)
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 09 Beginning Balance	600,000			
No change in special assessment tax				
Total Revenues and Other Sources Budget			0	600,000
Expenses and Other Uses	504,689			
FY 09 Beginning Balance				
Increase in assessment bonding charges			85,464	
Total Expenditures and Other Uses Budget			85,464	590,153
Budgeted revenues and other sources over (under) expenditures and other uses				9,847
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 09 Beginning Balance	454,590			
Increase in special assessment tax			12,959	
Increase in transfer from general fund			4,294	
Total Revenues and Other Sources Budget			17,253	471,843
Expenses and Other Uses				
FY 09 Beginning Balance	2,012,854			
Decrease in street lighting expenses			(31,751)	
Total Expenditures and Other Uses Budget			(31,751)	1,981,103
Budgeted revenues and other sources over (under) expenditures and other uses			49,004	(1,509,260)
CDBG Operating (FC 71)				
Revenue and Other Sources	2,912,862			
FY 09 Beginning Balance				
Increase in Federal funds			551,826	
Total Revenues and Other Sources Budget			551,826	3,464,688
Expenses and Other Uses				
FY 06 Beginning Balance	2,912,862			
Increase in Federal funds			551,826	
Total Expenditures and Other Uses Budget			551,826	3,464,688
Budgeted revenues and other sources over (under) expenditures and other uses			0	0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 09 Beginning Balance	2,512,000			
Decrease in interest income			(32,000)	
Total Revenues and Other Sources Budget			(32,000)	2,480,000
Expenses and Other Uses				
FY 09 Beginning Balance	2,042,000			
Increase in E-911 expenses			408,380	
Total Expenditures and Other Uses Budget			408,380	2,450,380
Budgeted revenues and other sources over (under) expenditures and other uses			(440,380)	29,620
Housing (FC 78)				
Revenue and Other Sources				
FY 09 Beginning Balance	2,646,637			
Increase in federal grant revenue and housing income			899,080	
Increase in Program Income appropriation			9,932,763	
Total Revenues and Other Sources Budget			10,831,843	13,478,480
Expenses and Other Uses				
FY 09 Beginning Balance	11,013,637			
Increase in loan disbursements and related expenses BA #1			2,464,843	

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2009 Budget	FY 2010 Adopted Budget
Total Expenditures and Other Uses Budget			2,464,843	13,478,480
Budgeted revenues and other sources over (under) expenditures and other uses			8,367,000	0
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 09 Beginning Balance	1,833,951			
Increase in federal grant revenue and program income			7,325,024	
Total Revenues and Other Sources Budget			7,325,024	9,158,975
Expenses and Other Uses				
FY 09 Beginning Balance	1,833,951			
Increase in approved grant expenditures			7,325,024	
Total Expenditures and Other Uses Budget			7,325,024	9,158,975
Budgeted revenues and other sources over (under) expenditures and other uses			0	0
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 09 Beginning Balance	798,911			
Decrease in special assessment taxes			(605,182)	
Total Revenues and Other Sources Budget			(605,182)	193,729
Expenses and Other Uses				
FY 09 Beginning Balance	796,812			
Decrease in assessment expenditures			(3,995)	
Total Expenditures and Other Uses Budget			(3,995)	792,817
Budgeted revenues and other sources over (under) expenditures and other uses			(601,187)	(599,088)
Other Special Revenue (FC 73)				
Revenue and Other Sources				
FY 09 Beginning Balance	26,500			
BA #1				
No change to revenue				
Total Revenues and Other Sources Budget			0	26,500
Expenses and Other Uses				
FY 09 Beginning Balance	26,500			
No changes to expenditures				
Total Expenditures and Other Uses Budget			0	26,500
Budgeted revenues and other sources over (under) expenditures and other uses			0	0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 09 Beginning Balance	100,000			
No change to revenue				
BA #1				
Total Revenues and Other Sources Budget			0	100,000
Expenses and Other Uses				
FY 09 Beginning Balance	500,000			
Decrease in transfer to General Fund			(400,000)	
Total Expenditures and Other Uses Budget			(400,000)	100,000
Budgeted revenues and other sources over (under) expenditures and other uses			400,000	0

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2009 Budget	FY 2010 Adopted Budget
Debt Service (FC 81)				
Revenue and Other Sources				
FY 09 Beginning Balance	18,088,923			
Increase in debt service revenue			2,581,820	
Increase in transfer from Refuse Fund			185,743	
Increase in transfer from Fleet Fund			198,602	
Decrease in transfer from CIP			(1,634,980)	
Increase in debt service revenue for Leonardo			717,767	
Total Revenues and Other Sources Budget			2,048,952	20,137,875
Expenses and Other Uses				
FY 09 Beginning Balance	18,705,523			
Increase in debt service payments and related expenses			1,300,261	
Increase in debt service payment for Leonardo			717,767	
Total Expenditures and Other Uses Budget			2,018,028	20,723,551
Budgeted revenues and other sources over (under) expenditures and other uses			30,924	(585,676)

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2009 Budget	FY 2010 Adopted Budget
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MUNICIPAL BUILDING AUTHORITY KEY CHANGES

Municipal Building Authority (FC 66)

Revenue and Other Sources

Repayment of debt from RDA - Salt Palace Loan

1,800,000

Total Revenues and Other Sources Budget

1,800,000

1,800,000

Expenses and Other Uses

Transfer to General Fund

1,800,000

Total Expenditures and Other Uses Budget

1,800,000

1,800,000

Budgeted revenues and other sources over
(under) expenditures and other uses

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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.

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 \$77,015,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at \$1,011,724,348. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Computation of Legal Debt Margin			
(in millions, as of June 30, 2009)			
Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$1,088	\$1,088	\$2,176
Less Outstanding General Obligation Bonds	(77)	-	(77)
Legal Debt Margin	\$1,011	\$1,088	\$2,099
<i>2007 Estimated fair market value of property -- \$27,218</i>			
Source Utah State Tax Commission			

SIGNIFICANT FUTURE DEBT PLANS

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

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

Open Space, Park and Recreational Lands:

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

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

Regional Sports, Recreation and Education Complex:

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

Public Safety Facilities:

The City is aggressively targeting a November 2009 special bond election to present a bonding solution for public safety facilities needs within SLC. Proposed general obligation bond proceeds as well as sales tax revenue bond proceeds would be used to acquire land, and to construct, furnish and equip fire, police and other public safety facilities.

Special Assessment Area (SAA)

Within the next year, the City plans to issue approximately \$1.2 million of additional assessment area bonds.

SALT LAKE CITY CORPORATION
OUTSTANDING DEBT***
(RDA bond information has been excluded from this list)
(As of June 30, 2009)

Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue		Special Improvement Districts		Sales Tax Revenue		TOTALS		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest*	Total Principal	Total Interest	Total Debt Service
2010	7,620,000	3,841,088	2,930,000	2,261,250	434,000	89,549	4,645,000	4,570,641	15,629,000	10,762,528	26,391,528
2011	7,995,000	3,464,881	3,065,000	2,130,625	452,000	72,322	5,025,000	4,165,979	16,537,000	9,833,806	26,370,806
2012	5,455,000	3,062,367	3,180,000	2,002,925	469,000	53,875	5,250,000	3,921,824	14,354,000	9,040,991	23,394,991
2013	5,720,000	2,784,802	3,315,000	1,859,225	403,000	36,055	5,480,000	3,665,778	14,918,000	8,345,860	23,263,860
2014	5,985,000	2,488,820	3,480,000	1,709,275	137,000	21,779	5,710,000	3,406,554	15,312,000	7,626,428	22,938,428
2015	6,280,000	2,177,591	3,690,000	1,551,550	143,000	15,730	5,960,000	3,132,904	16,073,000	6,877,774	22,950,774
2016	6,575,000	1,853,537	3,820,000	1,383,938	151,000	9,374	6,260,000	2,821,204	16,806,000	6,068,052	22,874,052
2017	6,900,000	1,511,375	3,995,000	1,205,375	62,000	2,616	6,560,000	2,513,004	17,517,000	5,232,370	22,749,370
2018	7,245,000	1,150,544	2,665,000	1,005,625	-	-	6,870,000	2,189,934	16,780,000	4,346,102	21,126,102
2019	7,575,000	785,324	2,795,000	872,375	-	-	7,195,000	1,857,026	17,565,000	3,514,725	21,079,725
2020	1,165,000	412,338	2,945,000	737,350	-	-	7,540,000	1,505,883	11,650,000	2,655,570	14,305,570
2021	1,220,000	364,328	3,040,000	595,100	-	-	7,915,000	1,141,848	12,175,000	2,101,276	14,276,276
2022	1,270,000	312,028	3,200,000	451,038	-	-	2,540,000	905,258	7,010,000	1,668,323	8,678,323
2023	1,330,000	256,848	3,350,000	296,313	-	-	2,365,000	802,326	7,045,000	1,355,486	8,400,486
2024	1,390,000	198,835	3,490,000	151,188	-	-	2,465,000	698,851	7,345,000	1,048,874	8,393,874
2025	605,000	137,600	-	-	-	-	2,585,000	586,770	3,190,000	724,370	3,914,370
2026	630,000	113,400	-	-	-	-	2,705,000	465,468	3,335,000	578,868	3,913,868
2027	655,000	87,413	-	-	-	-	2,830,000	333,470	3,485,000	420,883	3,905,883
2028	685,000	60,394	-	-	-	-	2,570,000	199,250	3,255,000	259,644	3,514,644
2029	715,000	31,281	-	-	-	-	2,700,000	67,500	3,415,000	98,781	3,513,781
Total	77,015,000	25,094,790	48,960,000	18,213,150	2,251,000	301,300	95,170,000	38,951,470	223,396,000	82,560,710	305,956,710

* 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.

DEBT STRUCTURE

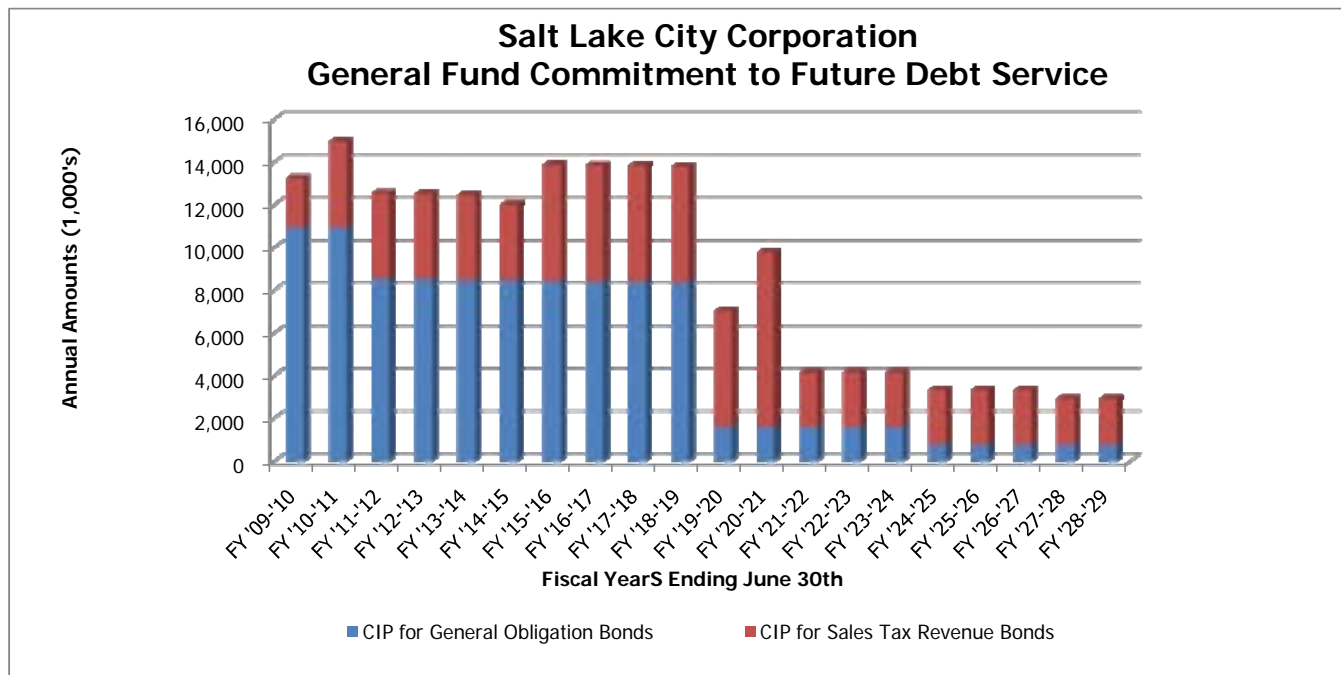
Salt Lake City Outstanding Debt Issues
(*RDA bond information has been excluded from this list*)
(as of June 30, 2009)

	<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	\$ 4,135,000
Series 2001 Refunding Bonds (Refund Series 199)	22,650,000	6/15/2011	5,440,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2019	47,300,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	9,140,000
Series 2009A (Open Space)	800,000	12/15/2018	800,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	10,200,000
TOTAL:			<u>\$ 77,015,000</u>
WATER AND SEWER REVENUE BONDS			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	25,740,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	9,135,000
Series 2008 Improvement and Refunding Bonds	14,800,000	6/30/2024	14,085,000
TOTAL:			<u>\$ 48,960,000</u>
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2003 103009	1,217,000	12/1/2012	519,000
Series 2006 106024	472,000	2/1/2016	351,000
Series 2006 102004	294,000	6/1/2016	217,000
Series 2007 102112	316,000	12/1/2011	197,000
Series 2007 102113	76,000	12/1/2011	47,000
Series 2007 106018	376,000	6/1/2017	311,000
Series 2007 102109 and 102129	129,000	6/1/2017	106,000
Series 2008A 102019	246,000	6/1/2013	201,000
Series 2009A 102136	380,000	6/1/2013	302,000
TOTAL:			<u>\$ 2,251,000</u>
SALES TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 8,915,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	42,195,000
Series 2007A	8,590,000	10/1/2026	7,820,000
Series 2009A	36,240,000	10/1/2028	36,240,000
			<u>\$ 95,170,000</u>
TAX AND REVENUE ANTICIPATION NOTES			
Series 2009	\$ 25,000,000 *	6/30/2010	\$ 25,000,000

* Preliminary

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

FINANCIAL POLICIES



Revenues:	FY '09-'10	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-'14	FY '14-'15	FY '15-'16	FY '16-'17
Transfer from General Fund to C.I.P. for General Obligation Bonds	10,911,310	10,909,412	8,523,018	8,511,952	8,479,471	8,463,241	8,434,187	8,417,026
Transfer from General Fund to C.I.P. for Sales Tax Bonds	2,331,269	4,059,403	4,024,821	3,998,765	3,971,958	3,554,679	5,448,389	5,442,707
Total	13,242,579	14,968,815	12,547,839	12,510,717	12,451,429	12,017,920	13,882,576	13,859,733

Revenues:	FY '17-'18	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 General Obligation Bonds	8,402,695	8,367,475	1,580,038	1,587,028	1,584,728	1,589,548	1,591,535	743,800
Transfer from General Fund to C.I.P. for Sales Tax Bonds	5,430,990	5,424,116	5,424,381	8,178,230	2,565,928	2,569,658	2,566,617	2,573,984
Total	13,833,685	13,791,591	7,004,419	9,765,258	4,150,656	4,159,206	4,158,152	3,317,784

Revenues:	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29
Transfer from General Fund to C.I.P. for General Obligation Bonds	744,600	743,613	746,594	747,481
Transfer from General Fund to C.I.P. for Sales Tax Bonds	2,572,616	2,566,352	2,168,382	2,167,069
Total	3,317,216	3,309,965	2,914,976	2,914,550

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 property taxes, 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 Administrative 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 and Trust Funds** – 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 Trust Fund projects.

INTERNAL SERVICE FUNDS

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

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

DEBT SERVICE FUND

The debt service fund is used to account for all general obligation and revenue bonds proceeds and expenses associated with servicing debt.

SPECIAL IMPROVEMENT DISTRICT FUND

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

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

FY 2009-10 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.

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 \$68,702,798 (34%), sales taxes \$48,293,122 (24%), and franchise taxes \$27,535,772 (14%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

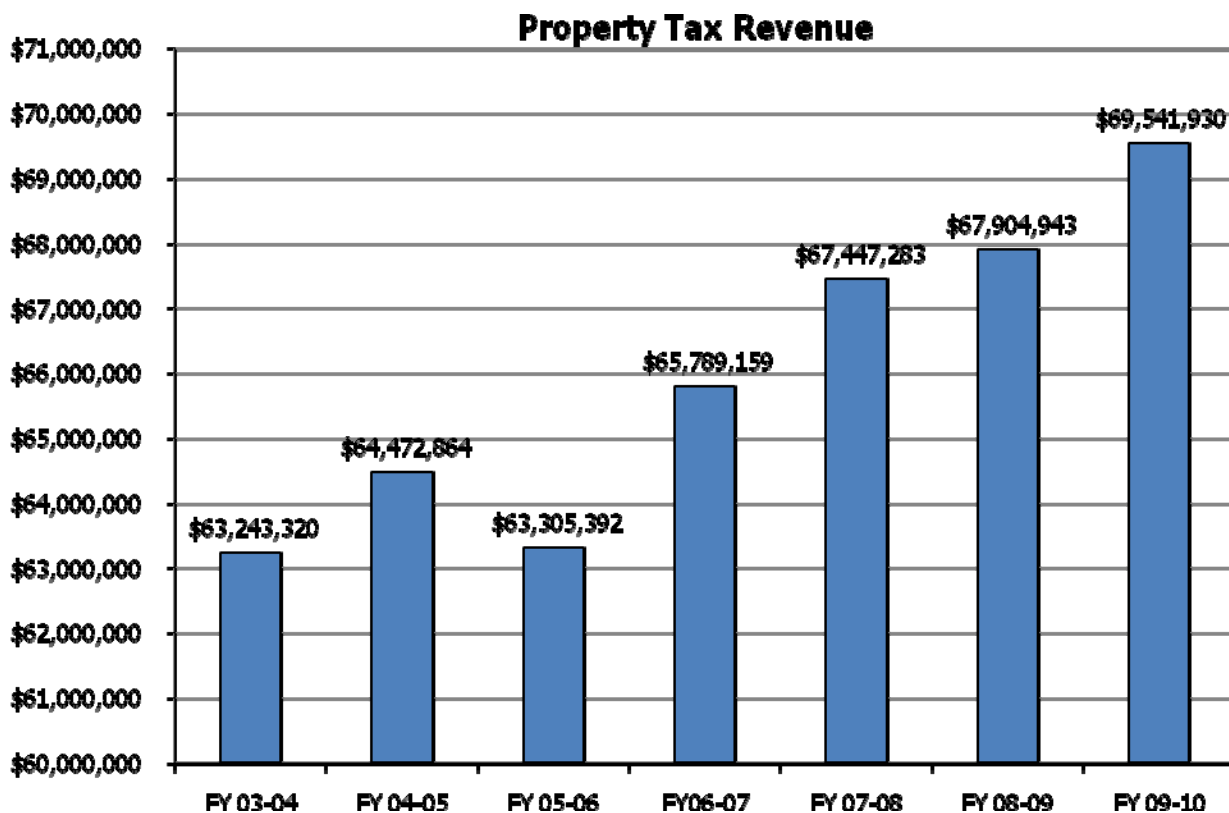
General Fund Revenue Summary

	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Property Tax	63,243,320	64,472,864	63,305,392	65,789,159	67,447,283	67,904,943	69,541,930
Sales Tax	39,583,618	42,756,404	47,112,847	49,776,316	51,367,199	53,200,000	48,293,122
Franchise Tax	21,532,492	23,194,441	23,929,112	25,959,198	28,079,172	27,331,972	27,535,772
Licenses	5,539,637	5,505,103	5,778,560	6,577,602	7,326,445	9,512,498	8,673,678
Permits	4,052,493	6,145,380	7,293,313	6,968,884	8,426,311	10,762,130	6,179,350
Fines & Forfeitures	5,525,401	5,655,906	6,256,433	5,996,072	5,640,355	5,524,100	6,083,115
Interest	1,327,124	2,329,996	3,468,103	4,710,321	3,297,603	4,014,571	2,211,545
Intergovernmental	4,254,847	4,367,263	4,146,448	4,504,348	4,785,830	4,688,073	5,069,959
Interfund Charges	8,158,136	8,689,335	8,863,783	9,542,111	9,447,942	10,093,728	9,886,846
Parking Meter	1,196,843	1,288,059	1,453,619	1,539,771	1,663,959	1,439,000	1,529,363
Charges for Services	3,653,699	3,551,386	3,471,724	4,034,270	4,034,101	4,270,500	4,129,686
Miscellaneous	476,019	427,769	599,940	575,758	534,168	573,427	564,841
Parking Ticket Revenue	3,913,024	3,669,078	3,135,240	2,908,662	3,102,615	4,831,495	4,822,925
Contributions	89,638	11,541	19,135	11,738	1,537,882	163,500	34,000
General Fund Revenue	162,546,291	172,064,525	178,833,649	188,894,169	196,690,865	204,309,937	194,556,132
Other Financing Sources:							
Transfers	3,493,569	1,484,541	1,628,762	1,791,470	1,952,048	3,579,665	6,722,775
Proceeds from Sale of Property	310,445	418,167	393,044	560,463	603,264	508,950	418,150
Revenue and Financing Sources	166,350,305	173,967,233	180,855,455	191,246,102	199,246,177	208,398,552	201,697,057
Available Fund Balance/Cash Reserves							80,000
Total General Fund							201,777,057

PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 34% of total projected revenue in FY 2009-10. FY 2009-10 property tax revenue remains steady.

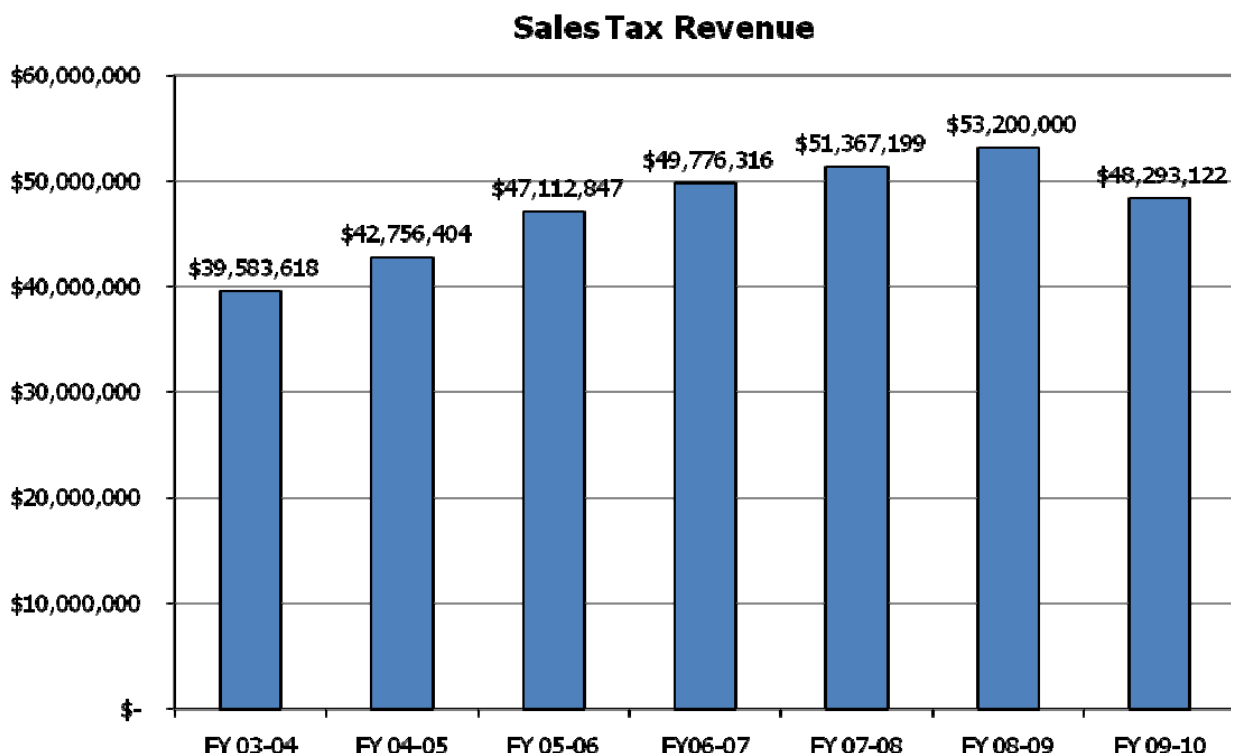
Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own, unless they go through the truth-in-taxation process and raise the rate above the certified rate. This year, our budgeted property tax revenue grew as a result of new growth within the City.



SALES TAX

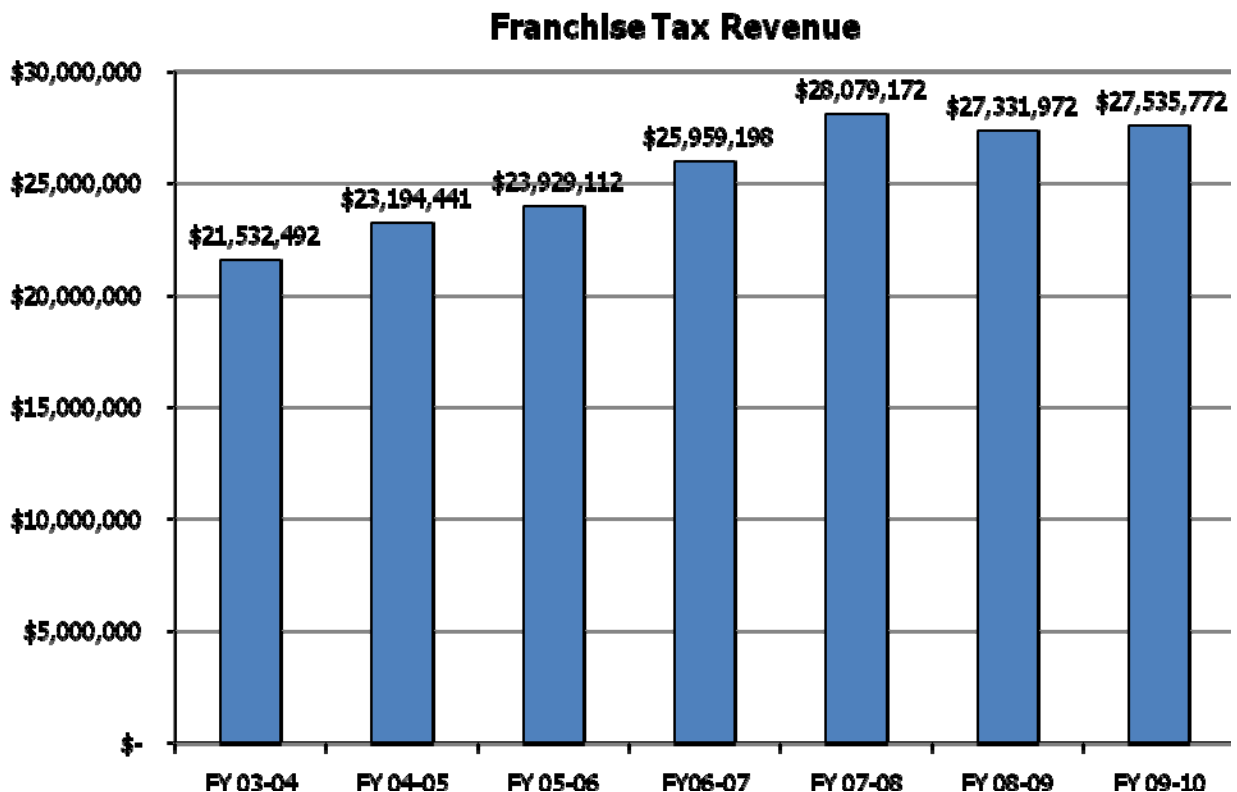
Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 24% of total projected revenue in FY 2009-10. Sales tax revenue is on a downward trend that is projected to stabilize in the later part of 2009 and into 2010. This decline is due to current economic conditions with auto sales declining an average of 27% and miscellaneous retail declining an average of 35%.

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



FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 14% of projected General Fund revenue in FY 2009-10. Franchise tax revenue is expected to have a slight increase. Questar Gas provides Salt Lake City a 6% use tax on natural gas; however, 4% of this revenue is collected as a municipal energy tax, and is now reflected as part of the sales and use tax revenue. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.



AIRPORT ENTERPRISE FUND

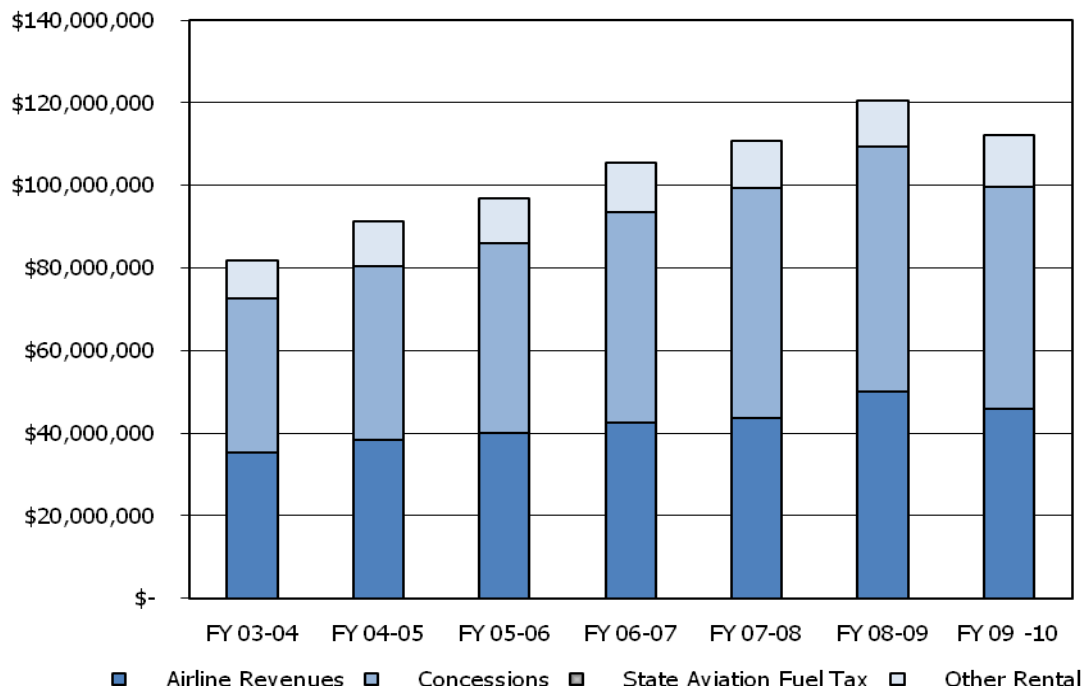
The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SRVA) in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 21.8 million passengers annually, it is classified as a large hub airport.

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

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

Airport Operating Revenue



DEPARTMENT OF AIRPORTS

Revenue Summary

	Actual FY 2003-04	Actual FY 2004-05	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009 -10
Operating Revenue:							
Airline Revenues	\$ 35,318,774	\$ 38,460,360	\$39,992,638	\$ 42,466,000	\$ 43,632,646	\$ 49,984,083	\$ 45,790,700
Concessions	37,244,100	41,873,200	46,072,100	51,141,500	55,695,300	59,271,100	53,809,600
Other Rental	<u>9,309,762</u>	<u>10,814,991</u>	<u>10,718,361</u>	<u>11,820,848</u>	<u>11,397,954</u>	<u>11,253,117</u>	<u>12,665,800</u>
Total Operating Revenue	\$91,964,149	\$ 91,148,551	\$ 96,783,099	\$105,428,348	\$ 10,725,900	\$120,508,300	\$112,266,100
Percent Increase/(Decrease)	0.3%	-0.9%	6.2%	8.9%	5.0%	8.8%	-6.8%

MAJOR SOURCES OF AIRPORT FUND REVENUE

The major source of revenue (56%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental companies and parking fees. Passenger traffic is projected to remain flat compared to the FY09 reduction of eight percent. A small decrease of budget revenue is a result of the estimated decrease in passengers, their changing spending habits, and the goal of keeping the rates flat for air carriers, parking customers and ground transportation providers. 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.

The second largest source of revenue (40%) 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 compensatory structure in the aviation industry.

It is estimated that the Airport will generate approximately \$5.5 million in interest income during FY 2009-10. Because this is not operating income, the interest figure is not reflected in these budgetary numbers.

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

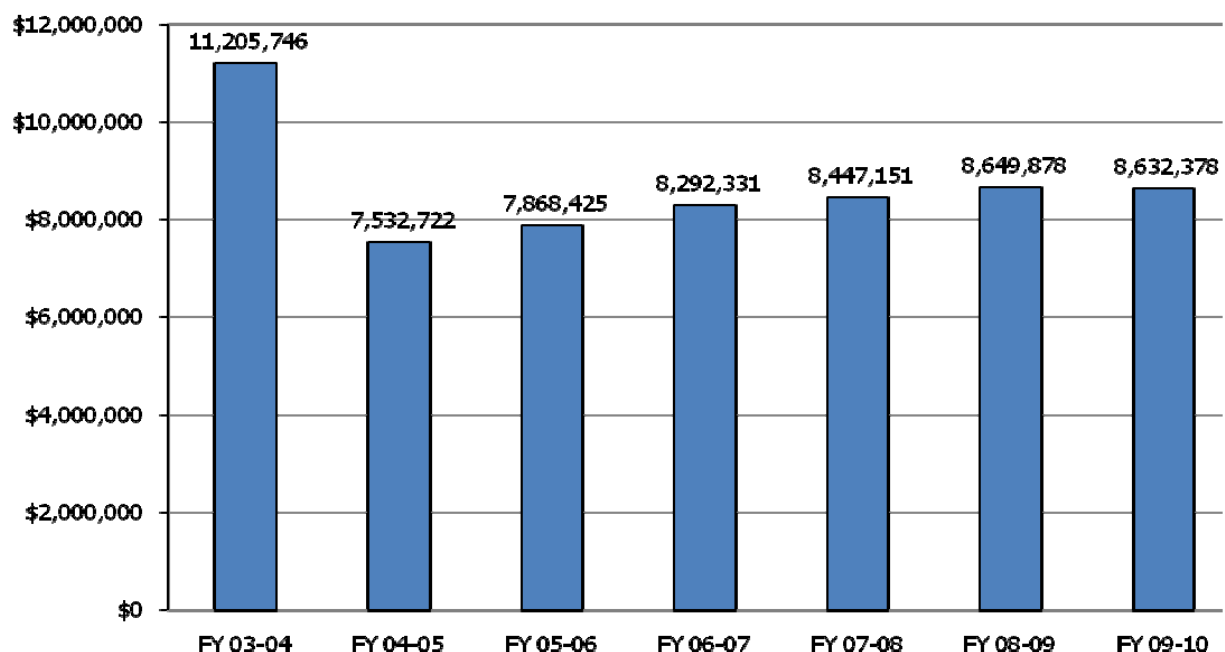
GOLF FUND

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

**Golf Fund
Revenue Summary**

	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Green Fees	4,592,025	4,543,923	4,710,919	4,797,608	4,889,000	4,854,000	4,594,000
Golf Car Rental	1,711,052	1,624,874	1,763,267	1,951,157	1,833,000	2,015,100	2,040,200
Driving Range Fees	309,484	309,807	321,525	334,510	339,000	348,000	342,200
Retail Merchandise Sales	707,037	710,631	781,093	827,788	775,600	848,500	809,200
Fee Increase	included	included	-	-	70,000	70,000	245,000
Miscellaneous	276,998	343,487	291,621	381,268	540,551	514,278	601,778
Donation of Property	3,609,150	-	-	-	-	-	-
TOTAL REVENUE	11,205,746	7,532,722	7,868,425	8,292,331	8,447,151	8,649,878	8,632,378

Golf Fund Revenue



REFUSE ENTERPRISE FUND

Beginning in FY09-10 the Refuse Enterprise Fund Class will have two funds:

Operations Fund
Environmental Management Fund.

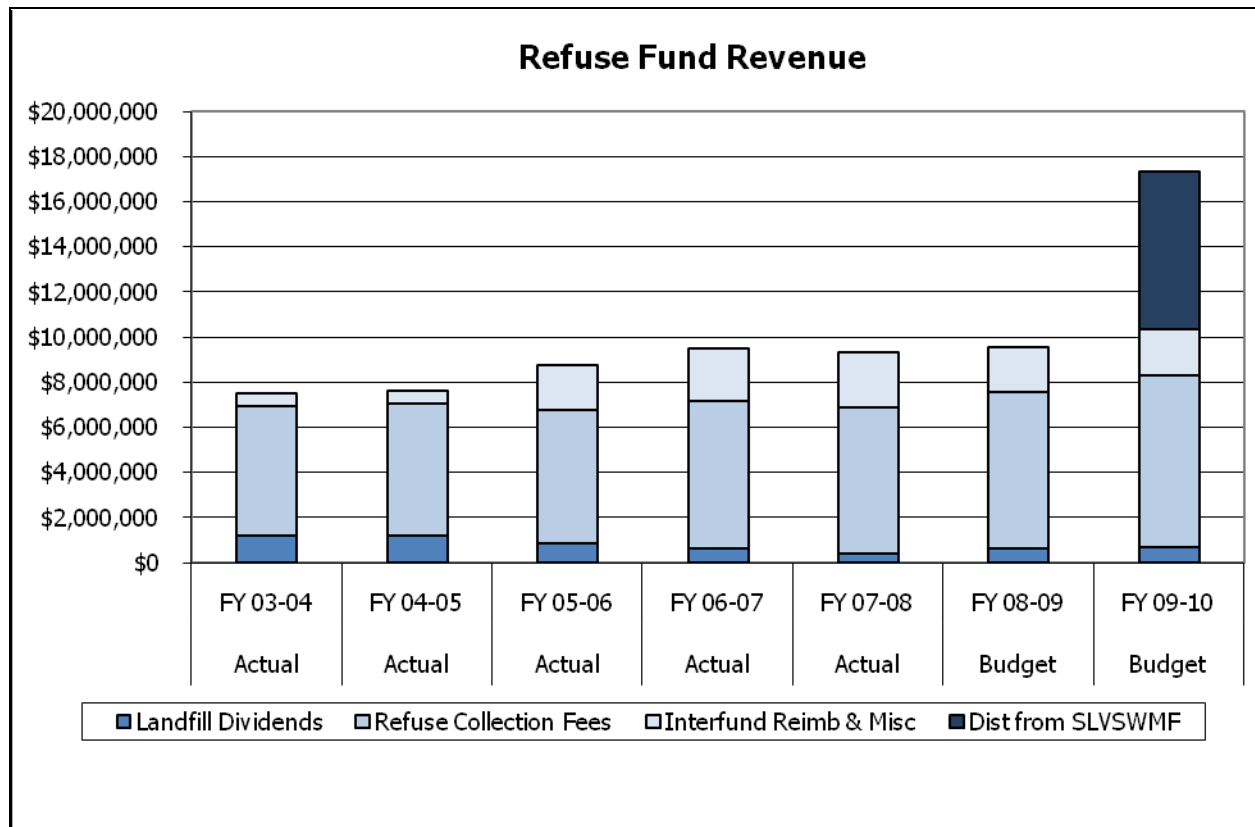
Revenue for the Operations Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of individual resident's refuse can(s). These fees are calculated to recover the fund's operational costs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

Based on these factors, it is proposed that fees increase beginning July 2009:

Fee/Can/Month:	Adopted FY08- 09	Proposed FY09-10	Difference	Percent Change
90 Gal WPU	\$11.25	\$12.50	\$1.25	11.10%
60 Gal WPU	\$9.25	\$10.25	\$1.00	10.80%
40 Gal WPU	\$8.25	\$9.00	\$0.75	9.10%
90 Gal MF/Business	\$3.75	\$4.00	\$0.25	6.70%
90 Gal Yard Waste	\$3.50	\$3.50	--	--

A distribution, in FY09-10, from the Salt Lake Valley Solid Waste Management Facility (SLVSWMF) will also generate significant one-time revenue for the Operations Fund.

The Environmental Management Fund will receive the SLVSWMF landfill dividend on an ongoing basis beginning in FY09-10. This dividend previously supported functions now found in the Operations Fund. The Environmental Management Fund will also receive a significant one-time distribution from the SLVSWMF in FY09-10.



**Refuse Fund
Revenue Summary**

	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Landfill Dividends	1,179,959	1,206,380	852,458	651,019	410,000	605,000	700,000
Refuse Collection Fees	5,760,756	5,853,295	5,891,913	6,515,282	6,488,941	6,976,041	7,606,256
Distribution from SLVSWMF							7,000,000
Interfund Reimbursements & Misc	547,049	550,032	1,996,651	2,330,405	2,432,300	1,982,724	2,050,158
TOTAL REVENUE	7,487,764	7,609,707	8,741,022	9,496,706	9,331,241	9,563,765	17,356,414

WATER UTILITY FUND

Water sales make up about 90% of the revenue for this fund. The FY 2009-10 Budget does not include a rate increase largely due to the difficult economic times facing the Country. Future budgets anticipate rate increases as the economy improves.

The FY 2009-10 proposed revenue budget continues to be conservative based on the prior 10 years of water sales history. The major decrease from the previous budget year is a decrease in interest income as cash balances have decreased and market rates have been reduced. The prior years of FY 2006-07 and FY 2007-08 were higher due to a bond issue in 2008 and higher contributions from developers. Otherwise, revenue for the most recent years has been consistent with expected rate increases.

Water conservation rates continue to show their effectiveness in reducing summer usage and demand on the system. In future years the value of conservation will save the department millions in the costs of obtaining additional water supplies.

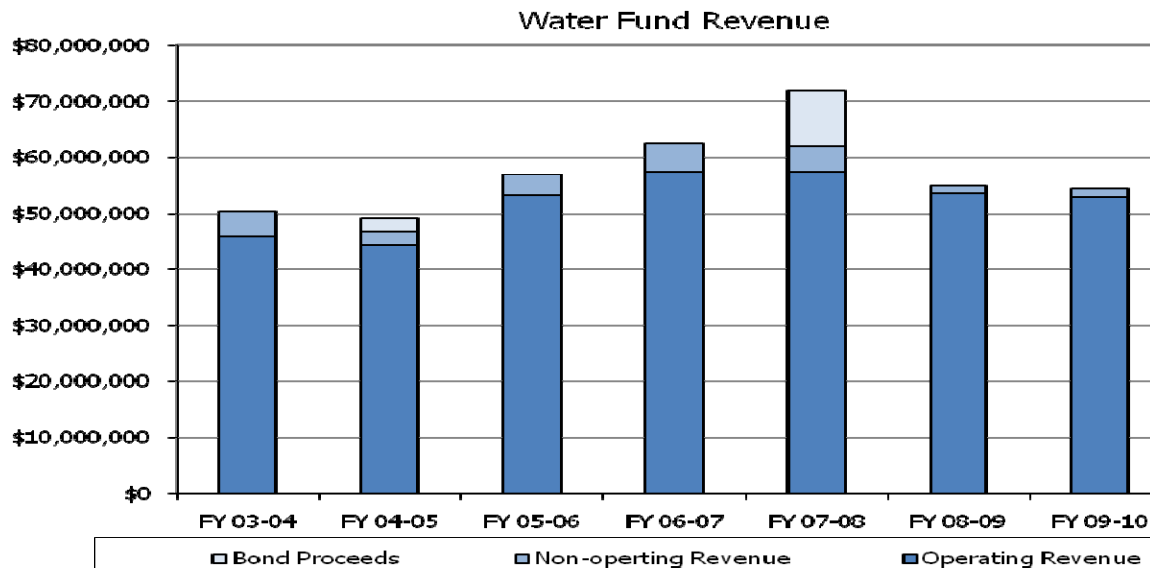
The Metropolitan Water District's annual (Metro) assessment will be \$7 million for the next 27 years to repay the construction of a new existing water treatment plant and other system improvements at the south end of the valley. Metro is planning on raising rates another \$13 per acre foot up to \$213. This will cost the Water Fund an additional \$624,000 or a 6.5% increase.

The FY 2009-10 budget reflects a fairly aggressive capital improvement plan to spend the bond money that was received at the end of FY 2008. The budget also includes funding to continue the replacement program on infrastructure as a goal of the department.

Most revenue sources remain at the same levels as last year other than we expect less interest income revenue as cash decreases and the market rates stay depressed. Impact fees are budgeted very conservatively and have consistently come in higher than expected, however the economic slowdown is expected to reduce all development fees the next year.

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

FINANCIAL POLICIES



**Water Fund
Revenue Summary**

	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Operating Revenue							
Metered Sales	42,835,490	40,883,000	49,309,967	52,978,292	52,191,821	50,232,000	50,057,000
Flat Rate Sales	430,477	558,125	551,426	495,400	673,577	430,000	430,000
Hydrant Rentals	117,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	38,832	51,051	66,560	54,160	32,044	50,000	50,000
Other Revenue	262,746	230,167	154,634	171,295	193,755	75,000	75,000
Grounds Rental	110,384	148,806	163,127	182,469	241,175	100,000	100,000
Interest Income	604,279	802,547	1,289,151	1,829,394	2,358,540	900,000	370,000
Sundry Revenue	3,348	17,204	33,701	4,998	6,599	25,000	25,000
Reimbursements - Sewer	543,800	543,800	586,225	612,210	612,210	612,210	626,870
Garbage	422,425	422,425	477,025	485,237	485,237	485,237	514,730
Drainage	382,200	382,200	415,175	422,553	422,553	422,553	459,850
TOTAL OPERATING	\$45,750,981	\$44,147,325	\$53,154,991	\$57,344,008	\$57,325,511	\$53,440,000	\$52,816,450
Non-Operating Revenue							
Federal Grant	185,000	85,030	9,260	0	-	0	0
Sale of Property	989,779	138,280	185,476	774,429	158,968	50,000	50,000
Private Contributions	2,017,647	698,770	1,277,941	2,413,648	2,188,008	550,000	550,000
Contributions - Hydrants	2,970	4,950	44,083	40,686	(17,572)	55,000	55,000
Contributions - Mains	190,329	(32,985)	0	0	-	50,000	50,000
Contributions - New services	213,395	303,535	283,808	267,300	341,584	250,000	250,000
Transfer from Restricted fds							
Reserve							
Impact Fees	967,070	1,236,855	1,887,134	1,580,016	1,924,327	500,000	500,000
TOTAL NON-OPERATING	\$ 4,566,190	\$ 2,434,435	\$ 3,687,702	\$ 5,076,079	\$ 4,595,315	\$ 1,455,000	\$ 1,455,000
Bond Proceeds		2,443,320			9,925,000		
TOTAL REVENUES	\$50,317,171	\$49,025,080	\$56,842,693	\$62,420,087	\$71,845,826	\$54,895,000	\$54,271,450

SEWER UTILITY FUND

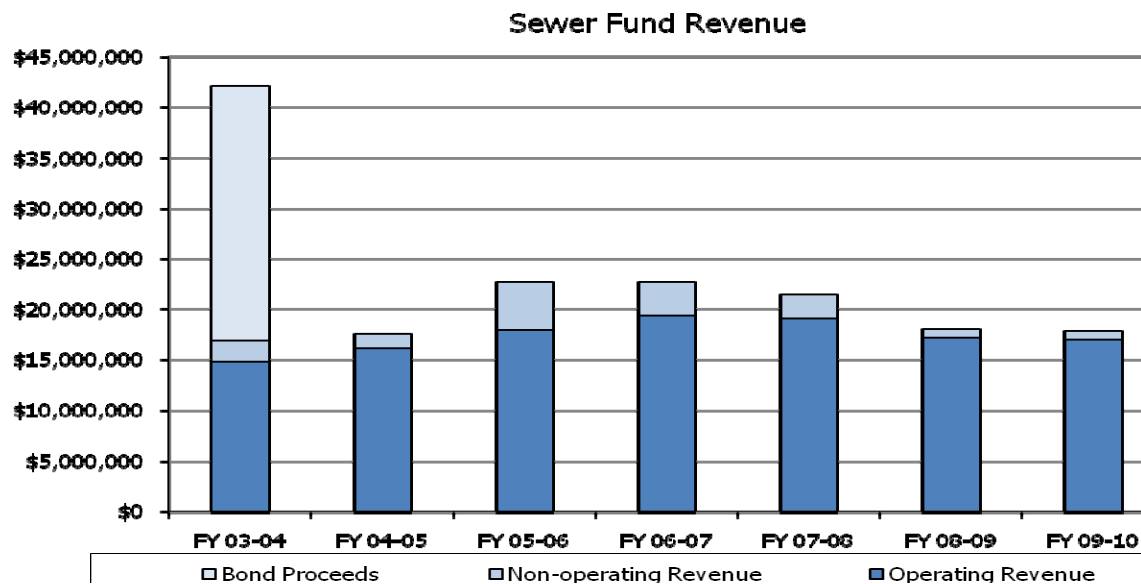
The FY 2009-10 proposed revenue budget is slightly higher than last year. It is anticipated that commercial industrial customers will continue to maintain a lower level of discharge this next year. Sewer charges are based on winter water usage from November to March. The major decrease from the previous budget years are due to lower anticipated contributions from developers. As the chart below illustrates, contributions or non-operating revenue increased during FY 2005 thru FY 2008. This budget continues to be very conservative and reflects both a minimum amount expected from new construction and interest earnings. The Sewer Fund is currently anticipating raising rates in FY 2012 to continue a strong capital improvement program.

The issues facing the Sewer Fund are dependent on a new trunk line master plan study that is currently in progress. The \$800,000 study focuses on examining existing and future system capacity with an emphasis on the Northwest Quadrant and major collection lines into the treatment plant.

The department is already aware of some significant areas of the sewer system that will require replacement and upgrade to keep the pipes in good working condition for the future.

The budget includes a strong capital replacement program of \$15 million. The reclamation plant needs over \$5 million to work on digester gas holders and the baffles and weirs on the secondary clarifiers.

The rate structure implemented in 2001 was designed to charge for industrial wastes that both reduce capacity and volume treated in the reclamation process. The effort by our customers to continue to reduce waste byproducts into the sewer system will mean less cost now and in the future



SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

FINANCIAL POLICIES

**Sewer Fund
Revenue Summary**

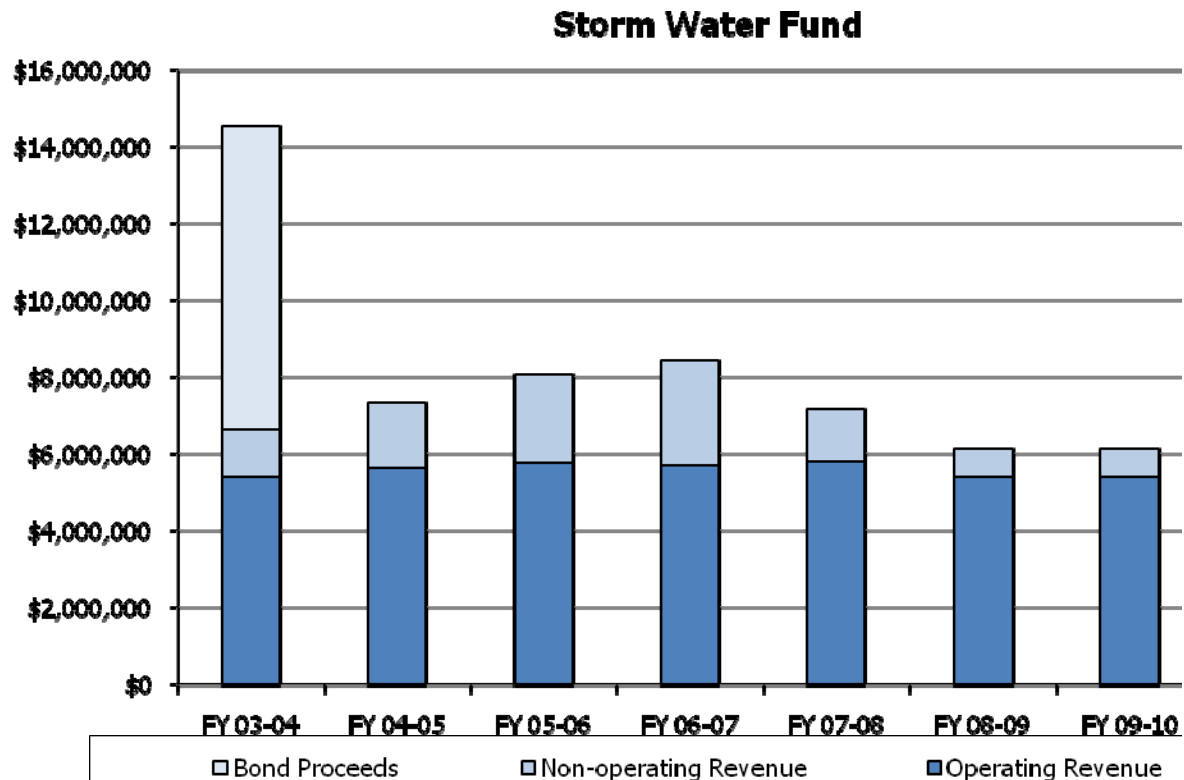
	Actuals FY 03-04	Actuals FY 04-05	Actuals FY 05-06	Actuals FY 06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Operating Revenue							
Sewer Charges	14,394,269	15,635,421	16,633,589	17,675,607	17,499,476	16,500,000	16,500,000
Surcharge	64,684	51,467	33,068	16,674	5,504	0	0
Special Agreements	19,927	11,383	20,575	23,821	1,419	30,000	30,000
Survey Permits	55,125	72,033	88,910	67,480	94,685	85,000	85,000
Interfund	0	0			0	0	0
Ground Rental	46	0			500	2,000	0
Dumping Fees	13,110	12,420	13,590	7,950	4,500	25,000	5,000
Repairs & Relocation	9,595	4,754	8,365	8,006	37,482	30,000	30,000
Special Wyes	10,200	9,780	13,250	33,951	26,835	10,000	10,000
Pre-Treatment	51,638	54,020	55,827	53,930	49,878	40,000	40,000
Interest Income	155,584	315,767	1,082,146	1,388,037	1,365,286	400,000	250,000
Sundry Revenue	6,311	13,738	8,515	51,898	4,871	20,000	20,000
TOTAL OPERATING	14,780,489	16,180,783	17,957,835	19,327,354	19,090,436	17,142,000	16,970,000
Non-Operating Revenue							
Impact Fees	487,310	497,187	662,044	435,185	852,047	350,000	350,000
Equipment Sales	-4,607	58,182	54,708	21,296	27,482	10,000	10,000
Private Contributions	1,681,585	841,960	3,998,302	2,925,792	1,435,775	500,000	500,000
TOTAL NON-OPERATING	2,164,288	1,397,329	4,715,054	3,382,273	2,315,304	860,000	860,000
Bond Proceeds	25,115,815						
TOTAL REVENUES	16,944,777	17,578,112	22,672,889	22,709,627	21,405,740	18,002,000	17,830,000

STORM WATER FUND

This budget implements the first Stormwater increase since 1991 when the utility was created. The rate increase will take effect January 1, 2010, and will increase each residential account by \$1.00 more per month. This will be the first rate increase in over nineteen years. The additional funding is needed to cover operating costs and to continue a strong capital replacement program.

The Storm Water Fund is currently involved in the Riparian Corridor Study for \$600,000 that will evaluate and propose selective protocols that will help protect our above ground streams and sensitive habitats that exist through residential areas. These protocols will help preserve the esthetic values of the natural watercourses among our residential customers.

The storm water fee is a fixed monthly fee charged on the same bill as water and sewer; the funds go to maintain and improve the storm drainage system in Salt Lake City to limit or prevent flooding potential. The fluctuation in revenue over the past couple of years is due to contributions from construction along with declining interest income, and does not reflect fluctuations in storm water fees.



SALT LAKE CITY CORPORATION
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FINANCIAL POLICIES

**Storm Water Fund
Revenue Summary**

	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Operating Revenue							
Interfund Reimbursement			0	0	0	5,000	5,000
Repair & Relocation	4,942	16,321	0	0	5,538	0	0
Other Revenue		2,316	0	0	0	5,000	5,000
Ground Rental	1,000	1,021	11,087	500	2,283	0	0
Interest Income	142,155	295,249	421,392	350,172	458,970	150,000	150,000
Sundry Revenue	233	2,851	182	1,138	30,544	0	0
Storm Drain Fee	5,241,200	5,299,574	5,329,347	5,360,939	5,314,824	5,245,000	5,245,000
TOTAL OPERATING	\$5,389,530	\$5,617,332	\$5,762,008	\$5,712,749	\$5,812,159	\$5,405,000	\$5,405,000
Non-Operating Revenue							
Equipment Sales	7,456	53,963	0	121,411	0	0	0
Private Contribution	1,023,827	784,536	1,642,790	1,839,431	302,951	516,000	516,000
Impact Fees	200,655	862,382	657,417	764,931		200,000	200,000
Other Contributions			0	0	1,050,371	0	0
TOTAL NON-OPERATING	\$1,231,938	\$1,700,881	\$2,300,207	\$2,725,773	\$1,353,322	\$716,000	\$716,000
Bond Proceeds	\$7,898,272						
TOTAL REVENUES	\$6,621,468	\$7,318,213	\$8,062,215	\$8,438,522	\$7,165,481	\$6,121,000	\$6,121,000

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FINANCIAL POLICIES

FISCAL YEAR 2010 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS				MAJOR PROPRIETARY FUNDS				TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL 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		
TAXES:										
Property Tax:										
Current Year Assessments	\$ 58,294,410	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 58,294,410
Prior Year Assessments	1,864,500									1,864,500
G.O. Bond Assessments	8,543,888									8,543,888
Sales Tax	48,293,122									48,293,122
Franchise Tax	27,535,772		2,400,000							29,935,772
Special Assessment Tax			997,609							997,609
Aviation Fuel Tax										
Payments in Lieu of Taxes	839,132									839,132
TOTAL TAXES	145,370,824		3,397,609							148,768,433
LICENSES AND PERMITS:										
Liquor Licenses	2,231,550									2,231,550
Business /Other Licenses	6,442,128									6,442,128
Total Licenses	8,673,678									8,673,678
Construction Permits	5,346,400									5,346,400
Other Permits	832,950				85,000					917,950
Total Permits	6,179,350				85,000					6,264,350
TOTAL LICENSES AND PERMITS	14,853,028				85,000					14,938,028
FINES AND FORFEITURES	10,906,040									10,906,040
PARKING METER COLLECTIONS	1,529,363									1,529,363
INTEREST INCOME	2,211,545		230,000	370,000	250,000	1,180,264	5,500,000	352,500	27,392	10,121,701
CHARGES FOR SERVICES:										
Departmental Charges for Services	3,005,127		6,845,000	50,537,000	16,530,000		127,202,000	22,153,634	54,208,943	280,481,704
Building Rental/Other Leases	1,129,759			208,000						1,337,759
TOTAL CHARGES FOR SERVICES	4,134,886		6,845,000	50,745,000	16,530,000		127,202,000	22,153,634	54,208,943	281,819,463
INTERGOVERNMENTAL REVENUE:										
State Class 'C' Road Funds	3,000,000	2,900,000								5,900,000
State Liquor and Beer Tax	444,000									444,000
Other State Funds										
Federal Highway Administration							96,953,200			96,953,200
AIP/Federal Aviation Grants										
Community Development Block Grant		1,808,079	2,792,068							4,600,147
Other Federal Funds		1,098,281	2,313,975			695,524				4,107,780
Salt Lake County		555,180								555,180
SLC Redevelopment Agency/Other	536,095		4,581,086							5,117,181
Other Local Sources	1,089,864							7,000,000		8,089,864
TOTAL INTERGOVERNMENTAL REVENUE	5,069,959	6,361,540	9,687,129			695,524	96,953,200	7,000,000		125,767,352
INTERFUND REIMBURSEMENTS:										
Administrative Fees	3,570,646									3,570,646
Airport Fire and Police Reimbursements	4,404,000									4,404,000
Other Reimbursements	1,912,200			1,601,450		9,932,763		269,258		13,715,671
TOTAL INTERFUND REIMBURSEMENTS	9,886,846			1,601,450		9,932,763		269,258		21,690,317
MISCELLANEOUS	1,011,791		100,000	1,555,000	965,000	997,309	4,650,700	772,000	918,926	10,970,726
TOTAL REVENUES	194,974,282	6,361,540	20,259,738	54,271,450	17,830,000	12,805,860	234,305,900	30,547,392	55,155,261	626,511,423
BOND PROCEEDS								1,562,400	3,000,000	4,562,400
APPROPRIATION OF FUND BALANCE	80,000		2,694,024	16,320,189	11,119,940		40,092,600	2,746,009	1,923,780	74,976,542
TRANSFERS IN FROM OTHER FUNDS	6,722,775	23,502,749	16,373,872			672,620			5,633,904	52,905,920
TOTAL FUND RESOURCES	\$ 201,777,057	\$ 29,864,289	\$ 39,327,634	\$ 70,591,639	\$ 28,949,940	\$ 13,478,480	\$ 274,398,500	\$ 34,855,801	\$ 65,712,945	\$ 758,956,285

TOTAL GENERAL FUND RESOURCES

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FINANCIAL POLICIES

FISCAL YEAR 2010 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
\$32,588,265		\$50,891	\$4,155,698	\$2,296,515		\$15,048,013	\$2,770,630	\$5,359,413	\$62,269,425
9,709,927		90,000	1,698,117	250,637		1,195,469	178,419	294,412	13,416,981
6,723,151			5,271,015	2,219,967		14,440,060	1,947,845	1,374,388	31,976,426
20,056,526									20,056,526
20,937,856			156,540			316,512	1,273,675		20,937,856
3,719,264			5,465			352,400		394,926	5,465,991
-1,466,478									-713,687
92,268,511		140,891	11,286,835	4,767,119		31,352,454	6,170,569	7,423,139	153,409,518
4,112,798			938,507	368,727		2,286,253	471,642	525,923	8,703,850
17,702,408			1,669,764	654,421		5,859,645	660,987	905,587	27,452,812
14,051,124			2,413,464	974,316		5,644,824	870,888	1,024,104	24,978,720
473,558			5,220			149,624		34,800	663,202
36,339,888			5,026,955	1,997,464		13,940,346	2,003,517	2,490,414	61,798,584
128,608,399		140,891	16,313,790	6,764,583		45,292,800	8,174,086	9,913,553	215,208,102
1,405,420			585,060	81,290		621,900	627,950	193,952	3,515,572
3,842,563			2,063,960	1,041,520		7,399,000	915,620	5,228,800	20,491,463
789,013		11,588	53,475	98,500		216,300	34,067	127,400	1,330,343
6,036,996		11,588	2,702,495	1,221,310		8,237,200	1,577,637	5,550,152	25,337,378
9,943,753		98,947	9,134,443	1,441,500		3,054,300	4,311,419	3,327,428	31,311,790
14,787,715		788,391	14,220,768	1,325,298		21,472,900	3,459,056	858,277	56,912,405
9,668,068			781,479	419,149		3,180,800	321,444	35,560,735	49,931,675
		6,000	268,204	125,000		5,700,800	1,018,832	688,156	7,806,992
1,085,243		12,723,972		193,000	12,015,423	22,600	63,355	49,300	26,152,893
35,484,779		13,617,310	24,404,894	3,503,947	12,015,423	33,431,400	9,174,106	40,483,896	172,115,755
498,125		21,244,854	2,762,000	1,940,000	790,437		2,654,490	2,421,727	32,311,633
292,053			1,993,300	2,399,100		7,328,800	1,957,373	2,350,000	16,320,626
826,011	14,603,930	1,591,000	22,338,811	13,089,879		180,040,000	4,639,840	3,645,000	240,774,471
1,118,064	14,603,930	1,591,000	24,332,111	15,488,979		187,368,800	6,597,213	5,995,000	257,095,097
23,502,749		1,994,000	37,500				175,371	1,000,000	3,206,871
117,963									23,502,749
4,370,381									117,963
900,000									4,370,381
	14,953,755								900,000
187,182		688,524	38,849	31,121	672,620	68,300	21,885	37,012	15,556,789
29,078,275	14,953,755	2,682,524	76,349	31,121	672,620	68,300	488,685	1,348,617	1,745,493
									49,400,246
952,419	306,604	39,467					6,189,584		7,488,074
\$201,777,057	\$29,864,289	\$39,327,634	\$70,591,639	\$28,949,940	\$13,478,480	\$274,398,500	\$34,855,801	\$65,712,945	\$758,956,285

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$ 201,777,057	\$29,864,289	\$39,327,634	\$ 70,591,639	\$ 28,949,940	\$ 13,478,480	\$ 274,398,500	\$ 34,855,801	\$ 65,712,945	\$ 758,956,285
LESS: TOTAL BUDGETED USES	-201,777,057	-29,864,289	-39,327,634	-70,591,639	-28,949,940	-13,478,480	-274,398,500	-34,855,801	-65,712,945	\$ (758,956,285)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	-80,000		-2,694,024	16,320,189	11,119,940		-40,092,600	-2,746,009	-1,923,780	-20,096,284
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS	952,419	306,604	39,467					6,189,584		7,488,074
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	872,419	306,604	(2,654,557)	16,320,189	11,119,940	-	(40,092,600)	3,443,575	(1,923,780)	(12,608,210)
BEGINNING FUND BALANCE / NET ASSETS	27,340,890	57,712,993	9,914,573	262,941,398	159,970,614	40,366,679	888,669,559	137,697,348	24,140,018	1,608,754,072
ENDING FUND BALANCE / NET ASSETS	\$ 28,213,309	\$58,019,597	\$ 7,260,016	\$279,261,587	\$171,090,554	\$ 40,366,679	\$ 848,576,959	\$ 141,140,923	\$ 22,216,238	\$1,596,145,862

BUDGET POLICIES AND PROCESS

STRATEGIC PLANNING

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

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

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

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

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

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

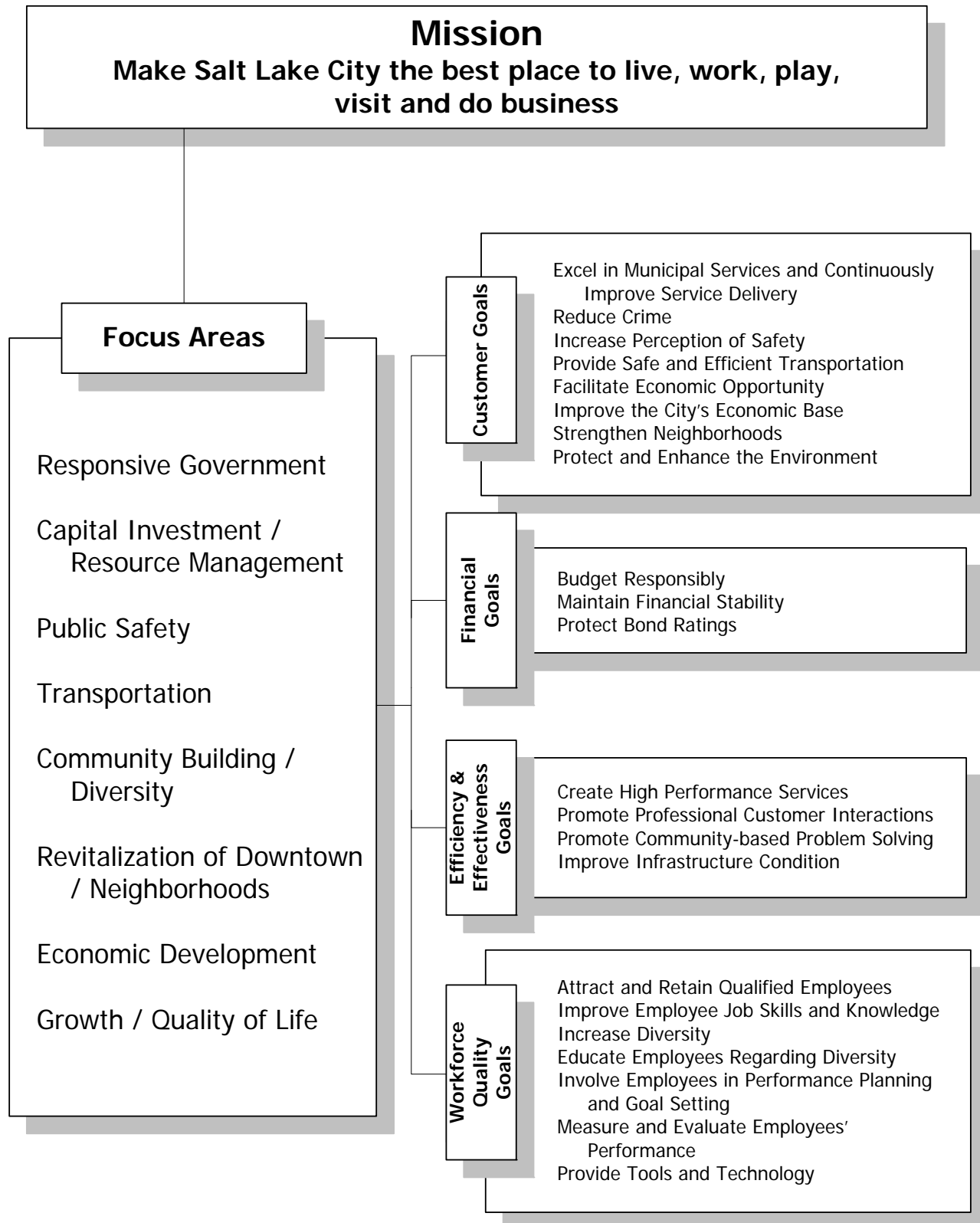
The chart on the following page lists the focus areas and the goals developed to address the focus areas. The goals are grouped within the four perspectives of the balanced scorecard: customer service, financial health, efficiency and effectiveness, and workforce quality. The City-wide goals and performance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

The focus areas and goals were incorporated into departmental business plans with measurable activities and targets beginning in FY 2001. The plans have been updated annually since then, and the business plans for fiscal years 2010 through 2014 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 2014. This update includes a discussion of any changes to the measures, where applicable.

<i>Customer Perspective</i>							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 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	71%	No survey	62% or better	No survey	62% or better	No survey
Objective							
Reduce Part I Crimes (crimes against property): Reduce property crimes (larceny, arson, burglary, auto theft) rates over the next 5 years.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Show a 5% reduction in Part I Crimes over the next 6 years.	+3.9%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

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Objective							
Reduce Violent Crimes (crimes against person): Reduce person crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 5 years							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years.	-4.5%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Customer Perspective							
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks. (Average of Neighborhood @ 85%, Downtown @ 80% and Parks @ 69% for FY 2008-09)	No survey	78%	No survey	75% or better	No Survey	75% or better	No Survey
2. Increase number of narcotics arrests made by average of 3% per year.	+16%	-19.7%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%

Objective							
Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Show a 5% reduction in injury traffic collisions.	-2.7%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

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BUDGET POLICIES AND PROCESSES

Objective							
Facilitate Economic Opportunity: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Increase the number of small business loans, issue at least 5 each year.	4	2	≥5	≥5	≥5	≥5	≥5

Customer Perspective							
Facilitate Economic Opportunity, continued: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
2. Increase the number of businesses relocating or expanding, target of at least 10 each year.	TBD	TBD	≥10	≥10	≥10	≥10	≥10

Objective							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 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	92%	No survey	85% or better	85% or better	85% or better	85% or better

SALT LAKE CITY CORPORATION
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BUDGET POLICIES AND PROCESSES

<i>Objective</i>							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY 9-10.	16%	19%	≥20%	≥20%	≥20%	≥20%	≥20%

<i>Financial Perspective</i>							
<i>Objective</i>							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	14%	CAFR not yet complete	17%	17%	17%	17%	17%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	+18%	CAFR not yet complete	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	25%	≥25%	≥25%	≥25%	≥25%	≥25%
4. The Utilities Enterprise Funds will maintain adequate cash reserves of 9-10% of their operating expenditures.	173%	90%	9%	9%	9%	9%	9%
Water Utility (FY 05 target of 9%)	243%	340%	9%	9%	9%	9%	9%
Sewer Utility (FY 05 target of 97%)	239%	383%	10%	10%	10%	10%	10%
Stormwater Utility (FY 05 target of 150%)							

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK
BUDGET POLICIES AND PROCESSES

Objective							
Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch, respectively.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA

Financial Perspective							
Protect Bond Ratings (continued): Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. <i>(Low is <5%; Moderate is 5% to 15%; High is >15%)</i>	8.1%	6.6%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements – net revenues for the forthcoming fiscal year ≥ 2.00 for Public Utilities times the Aggregate Debt Service for that year on all revenue bonds outstanding.	5.59	TBD	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK
BUDGET POLICIES AND PROCESSES

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Citizens rating the professionalism of city employees as being high or very high in biennial survey	No survey	78%	No survey	≥71%	No Survey	≥71%	No Survey

Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2012-13 Target
Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements.	7.95%	7%	≥7%	≥7%	≥7%	≥7%	≥7%
<i>This goal has been revised to 7%. In FY 08, the Council allocated an additional one-time amount and raised the overall contribution to the capital improvements program.</i>							

<i>Workforce Quality Perspective</i>							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	21.5/1	69.1/1	>25	>25	>25	>25	>25
2. Maintain turnover rate	9.99%	9.99%	<10%	<10%	<10%	<10%	<10%

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BUDGET POLICIES AND PROCESSES

below 10% per year.							
Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women.)							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	-11.7%	-1.7%	+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.)	+4.1%	-5.0%	+1%	+1%	+1%	+1%	+1%

Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Evaluate full time employees annually. <i>This measure has been changed from requiring reviews semi-annually to requiring them annually. Data are still being gathered for FY 2007-08 to determine utilization rate.</i>	TBD	TBD	100%	100%	100%	100%	100%

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BUDGET POLICIES AND PROCESSES

<i>Objective</i>							
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14
1. Create one additional online service setup on the City's WEB page each six months (started September 2001), until all identified services are completed.	2	2	2	2	2	2	2

HISTORICAL BUDGET DEVELOPMENT PROCESSES

Development of the budget is accomplished through four separate, but interrelated processes. Two of the processes – policy review and budget development – are administered by the Administrative Services Department. 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, 2009, and ending June 30, 2010. In May the budget was presented to the City Council for review, and a public hearing was held on May 19th. On August 11th, 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 allows the City to continuously improve programs and services.

BUDGET REVIEW PROCESS FISCAL YEAR 2009-10

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

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

Potential budget changes for the upcoming fiscal year, based on the business plans and service needs were presented to the Mayor in March and April, and discussions were held regarding program and service level funding. The Mayor's Recommended Budget for FY 2009-10 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 2009-10 Budget in the City Council Chambers.

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

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

BUDGET ADMINISTRATION

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

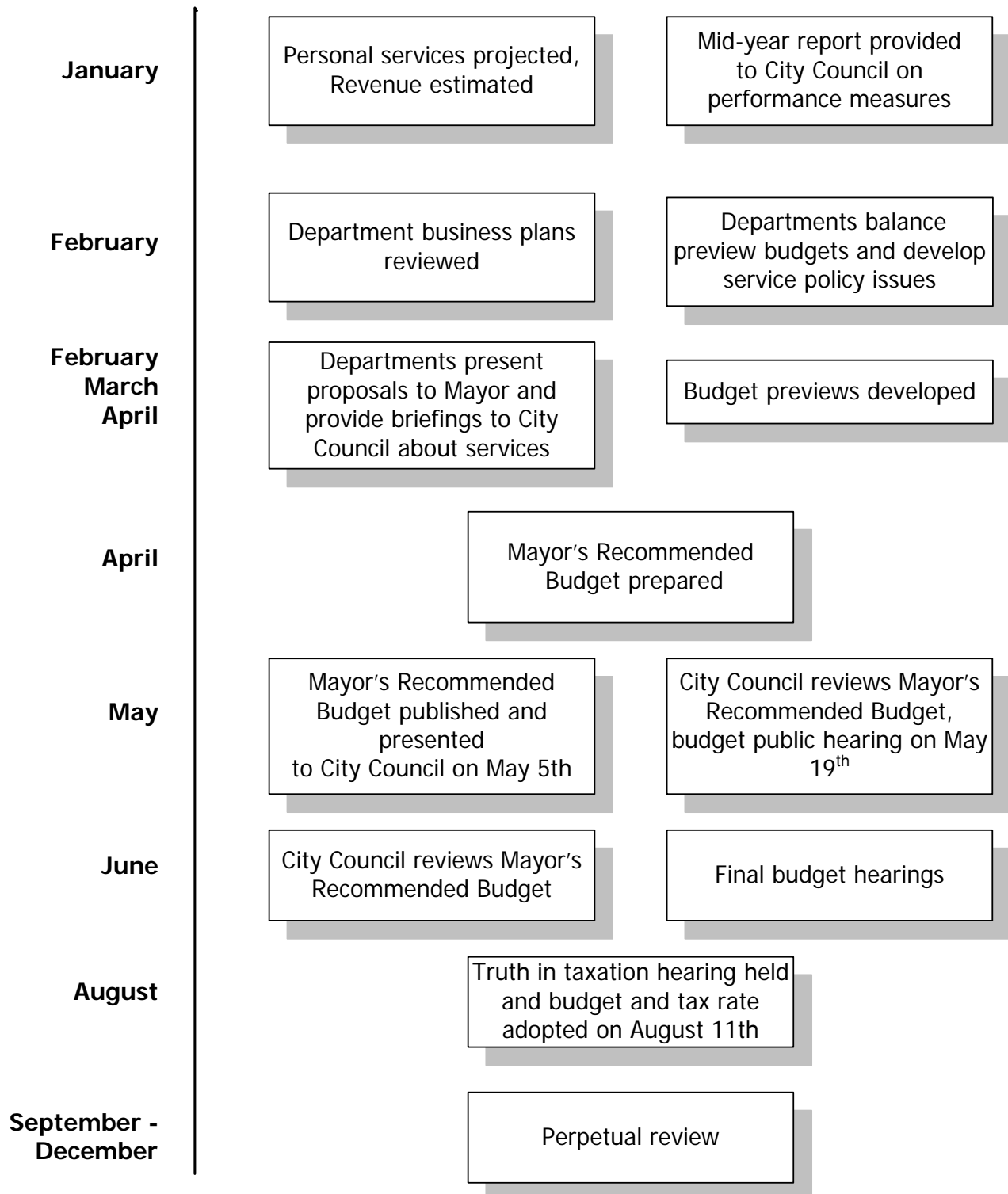
Expenditure of adopted budgets is controlled through the City's computerized Interactive Fund Accounting System (IFAS). This system verifies availability of funds whenever a department requests a voucher payment or requests a purchase order. The system may verify at the appropriation, division, or major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

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

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

BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2009-10



Salt Lake City Council Fiscal Year 2009-10 Legislative Intent Statements

Newly Adopted Legislative Intent Statements

2010-1: Collection Strategies - In addition to focusing on collection strategies as an interim study issue, it is the intent of the Council that in the short-term the Administration would make every reasonable effort to turn over collectibles to an outside agency for more immediate follow-up and to provide a quarterly report on the status of the collection efforts.

2010-2: Bike Lane Preferences - It is the intent of the Council that when the Administration evaluates streets for rehabilitation projects, preference would be given to streets with bike lanes.

2010-3: Council Meeting Closed Captioning - It is the intent of the Council that the Administration research potential sponsorship opportunities for closed captioning of City meetings.

Ongoing Legislative Intent Statements

2009-1: Storm Water Education - It is the intent of the City Council that the Department of Public Utilities propose additional education efforts to inform the public about illegal dumping in storm drains. Additional efforts could include, but are not limited to, increasing signage in neighborhoods and recommendations to adjust fines.

2009-2: Parking Meter Upgrade to Accept Credit Cards - It is the intent of the City Council that the Administration move toward replacing coin parking meters with units that accept credit card payments as soon as possible.

2009-3: Fleet Fueling Stations Evaluation - It is the intent of the City Council that the Administration review the possibility of closing one or more of the Fleet Fund's fueling stations, as a potential cost saving measure. The analysis should consider cost/savings implications, operational efficiency opportunities, and emergency preparedness strategies and implications.

2009-4: Fuel Usage Reduction - It is the intent of the City Council that the Administration develop a plan for reducing fuel usage in city-owned vehicles and explore the use of alternative fuel vehicles, so that if fuel prices continue to rise, increases to the fuel budgets can be minimized or even reduced. This may include establishing an incentive program with the \$15,000 in one-time funds approved by the Council.

2009-5: Fire Vehicles - It is the intent of the City Council that the Administration report to the Council regarding how a more fuel efficient vehicle could be used on medical calls with the current staffing and operational models.

2009-6: Youth Programs - It is the intent of the City Council to encourage the Administration to maintain the high quality of current Youth Programs, and to continue the types of programming currently available.

2009-7: Youth Program Pricing & Fee Schedule - It is the intent of the City Council that the Administration continue in their efforts to develop a fee schedule for the City's Youth Programs. Non-city resident fees should be reflective of full operating costs. City resident fees should consider full operating costs, and also allow for an opportunity to apply for fee reductions based a "defined" financial need.

2009-8: Cemetery Budget - It is the intent of the City Council that the cemetery master plan and financial report include an evaluation of appropriate fees (taking into account inflation). In addition, the Administration and the City Council should evaluate and discuss on-going cemetery needs and how to fund them.

2009-9: Staffing Document Information - It is the intent of the City Council that the Administration continue to refine its approach to providing information to the City Council regarding the City's staffing document, including:

- a) An annual itemization of trust or grant-funded positions, seasonal, part-time, and vacant positions in a format workable for the Administration. For example, an attachment or chart included with the staffing document.
- b) Additional detail added to the staffing document summary, including consolidated information listing the various types of positions from the staffing document and attachments. It is also the Council's intent that the Administration provide a quarterly update to the Council, including reclassifications or staffing changes with a budget impact, as well as bonuses.

Further, the staffing document is understood to be a snap-shot in time of current position levels as a benchmark with the understanding that the Administration has the authority under ordinance to adjust positions.

As in the past, the Council would request a list of the vacant positions.

2009-10: Public Art Maintenance - It is the intent of the City Council to have the Administration develop a financial plan to handle the on-going repair and maintenance of the City's Public Art Collection.

2008-11: Open Space Maintenance - It is the intent of the Council that the Administration hire (through attrition) a parks maintenance employee or supervisor that has expertise in the maintenance and care of natural open space and vegetative areas, and identify any opportunity to coordinate with Public Utilities.

2008-12: City Master Plans - It is the intent of the Council that the Administration brief the Council regarding the status of the City's Master Plans, as well as options for a city-wide general plan (CD).

2008-13: Golf Update - It is the intent of the City Council that the Golf Fund Manager provide a mid-year update on the status of deferred capital project needs.

2008-14: 15% Fund Balance - It is the intent of the City Council that the Administration identify a process to restore fund balance to 15% of general fund revenue as reserves for unforeseen events or emergencies, and establish 15% of fund balance as a target for the minimum amount allowable (rather than the previous 10%).

00-15: Citywide Emergency Preparedness Plan - It is the intent of the City Council that the Administration submit quarterly written briefings regarding the status of the City's emergency preparedness efforts and plan, including a description of the trainings being conducted, coordination with other entities, and updates regarding key issues that the emergency management group is addressing.

00-16: Fitness for Duty - It is the intent of the City Council that the Administration provide the Council with a progress report on implementation of the physical fitness requirement for City Fire and Police positions.

00-17: Take-home vehicles - It is the intent of the City Council that the Administration provide analysis of fleet costs related to take-home vehicles in conjunction with each year's annual budget presentation. This should include information about potential savings from reduced or more reasonable personal use limits so that the Council can include this information in consideration of the fees and program structure.

00-18: Nuisance Cases - It is the intent of the City Council that the Administration provide the Council with periodic reports on the development of nuisance cases.

00-19: Irrigation Systems - It is the intent of the City Council that the Administration inventory city-owned irrigation systems with the purpose of identifying priorities for funding upgrades to conserve water and reduce ongoing costs, and present funding options to the City Council for consideration.

00-20: Deployment of Speed Boards - It is the intent of the City Council that the Administration explore options for deployment of speed boards without taking police officers away from police patrol or regular business. It is the Council's preference that deployment not involve overtime.

00-21: City Policy Coordination - It is the intent of the City Council that the policies adopted by the City Council be noted by Redevelopment Agency of Salt Lake City employees and incorporated into staff reports to the Redevelopment Agency Board of Directors as relevant so that funding decisions remain consistent between the two organizations.

00-22: Overtime within the Fire Department - It is the intent of the City Council that Fire Department continue to take measures to reduce the reliance on overtime and submit a written report to the Council outlining total amount spent for constant staffing at a straight-time rate and amount spent at an overtime rate.

00-23: Semiannual Reports on the Status of Legislative Intent Statements and Action Items

It is the intent of the City Council that the Administration provides reports regarding the status of all active legislative intent statements (including unresolved statements from previous years and statements adopted outside of the official budget process) and all active legislative action items. The semiannual reports are to be submitted to the Council Office by January 31 and the first Tuesday in May each year.

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 2009-10 budget appropriates \$253,752,266 for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, CDBG Federal Stimulus Funds, Class "C" Funds and other public and private funds.

The FY 2009-10 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Ralph Becker. The Salt Lake City Council considered their input in determining which projects would receive 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 2009-10 budget includes an amount equivalent to 7.0% or \$21,593,749 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.*

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FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

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

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

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

- *Seek out partnerships for completing capital projects.*

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

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City's Current Ratios
	Low	Moderate	High	
Debt Per Capita	< \$1,000	\$1,000 \$2,500	> \$2,500	\$961
Debt as a Percent of Market Value	< 3%	3-6%	>6%	.97%
Debt as a Percent of Personal Income	< 3%	3-6%	>6%	3.9%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	6.6%

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 to moderate ranges.

GENERAL FUND, CLASS "C" & COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

The City's FY 2009-10 General Fund CIP includes a budget of \$6,709,498 for new infrastructure improvements; the Class "C" fund includes a budget of \$2,900,000; the U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP includes a budget of \$1,808,079 for infrastructure improvements within CDBG income eligible areas; and the CDBG Federal Stimulus budget includes \$1,098,281 for infrastructure improvements also within income eligible areas.

MAJOR PROJECTS

SIDEWALK REHABILITATION, ADA IMPROVEMENTS AND LOCAL STREET REHABILITATION

Sidewalk rehabilitation, ADA improvements and local street rehabilitation is the City's highest priority within the CIP. A total of \$1,265,356 of General Fund CIP monies are appropriated in the 2009-10 Capital Operating budget for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. The City's budget also allocates \$536,925 of General Fund and \$2,340,000 of Class "C" fund for the reconstruction and rehabilitation of deteriorated streets citywide. In addition to General Fund and Class "C" allocations, \$80,154 of the CDBG fund and \$495,281 of the CDBG Stimulus monies have been appropriated for sidewalk replacement and ADA improvements with an additional \$603,000 of CDBG Stimulus allocated for major reconstruction of local streets within CDBG income eligible areas.

NORTH TEMPLE GRANDE BOULEVARD STREET IMPROVEMENTS

In addition to the Street Improvements above, the City's budget includes a \$2,884,653 general fund allocation for the North Temple Grand Boulevard Improvement project. This project consists of street improvements to North Temple, from Downtown to the Airport and includes reducing the number of auto travel lanes and streetscape from six lanes to four with the light rail track placed in the center of the street, street pavement, sidewalk, curb, gutter, storm drainage, bike lanes and streetscape.

TRAFFIC SIGNAL UPGRADES AND PEDESTRIAN SAFETY DEVICES

The Traffic Signal Upgrade project, with a Class "C" fund appropriation of \$560,000, includes replacing five deteriorated and obsolete signals that include pedestrian signal heads with countdown timers and left turn phasing as needed. An additional \$75,000 of General Fund is allocated for pedestrian safety devices which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings and improved pavement markings.

Parks/Trails

The Jordan Meadows Park Development project, with a CDBG fund allocation of \$691,000, will consist of park development and construction including a rollerblade path, ADA playground, parking, utilities and picnic facilities. A CDBG appropriation of \$354,000 will construct a new restroom at the 1700 South Jordan River Park and the Jordan River Trail project with a General Fund allocation of \$650,000 will provide for trail construction and improvements from Redwood Road to Davis County.

BICYCLE/PEDESTRIAN PATHS, ROUTES AND FACILITIES

The Bicycle/Pedestrian Paths, Routes and Facilities project, with a \$450,000 General Fund allocation, will design, develop and construct bicycle and pedestrian facilities that include bike racks, restriping lanes for bike use and construction of additional routes and paths where none currently exist.

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 2009-10 Enterprise Fund budgets include \$220,612,857 of new infrastructure projects.

AIRPORT FUND

The Airport CIP consists of \$180,040,000 of Airport improvements in FY 2009-10. Of this amount, approximately \$89 million is appropriated for new aircraft deicing facilities located on two runways and an additional \$56 million for a detailed analysis and design of airport expansion and modification to the terminal areas. Other major projects consist of Concourse Apron rehabilitation, Taxiway improvements and airfield lighting upgrades.

GOLF FUND

The FY 2009-10 Golf CIP budget totals \$816,697. This amount includes annual capital outlay needs for equipment and facilities, and amortized debt service payments related to course infrastructure, expansion, upgrades and equipment.

WATER FUND

The FY 2009-10 Water Utility CIP budget totals \$22,376,160. Of this amount, approximately \$15.2 million is appropriated for water main replacements related to the Big Cottonwood, City Creek, Tanner, and Green Ditch fire protection system upgrades. Additional projects include \$2.0 million for upgrades to water distribution system and replacement of hydrants and \$1.0 million for the purchase of land for water shed expansion.

SEWER FUND

The FY 2009-10 Sewer CIP budget totals \$13,090,000. Of this amount, approximately \$7.1 million will be used to replace various sewer collection lines Citywide and \$5.2 million will be used for treatment plant improvements.

STORM WATER FUND

The FY 2009-10 Storm Water Fund CIP budget totals \$4,290,000. Of this amount, approximately \$3.9 million will be used for various new and old storm drain line replacements and for the oil drain project.

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. In some cases, the project could actually mean a slight decrease in operating expenses.

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

Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	09-10 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go				
1	City & County Building Debt Service - GO Bond Series 2001	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. The City does not levy taxes against this Bond. Bonds mature 6/15/2011.	\$2,367,420	None
2	Library GO Bond Debt Service - Series 1999	Debt Service payment for bonds issued for Library/MHJ Block Renovation. Bonds mature 6/15/2019.	\$4,115,288	None
3	Library GO Bond Debt Service - Series 2002	Debt Service payment for bonds issued for Library/MHJ Block Renovation. Bonds mature 6/15/2019.	\$2,740,069	None
4	Open Space GO Bond Debt Services - Series 2009A	Debt Service payment for bonds issued for Open Space Project. Bonds mature 12/15/2018.	\$103,978	None
5	Sales Tax - Series 2004*	Debt Service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation. Bonds mature 6/1/2015.	\$17,795	None
6	Zoo/Aviary Debt Service GO Bond - Series 2004A	Debt Service payment for bonds issued for Zoo & Aviary Improvements. Bonds mature 6/15/2024.	\$866,788	None
7	Sales Tax - Series 2005A*	Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.	\$1,389,972	None
8	Sales Tax - Series 2007	Debt Service payment for bonds issued for TRAX Extension & Grant Tower Improvements. Bonds mature 10/1/2026.	\$402,955	None
9	Sales Tax - Series 2009A	Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.	\$520,547	None
10	Special Land Sales	Since the Public Services Maintenance Facility Project account is paying a portion of the debt service on the Sales Tax Series 2009 A bonds, this amount must be transferred to the Surplus Land account. (Prior year reallocated funding source of \$1,493,396)	\$3,135,068	None
11	The Leonardo Project GO Bond Debt Service - Series 2009B	Debt Service payment for bonds issued to finance the City's cost of renovating, improving and preserving the old main library building and providing related facilities to establish a science, culture and art education center known as The Leonardo. Bonds mature 6/15/2029.	\$717,767	None
12	Pedestrian Safety Devices - Citywide All Districts	To design, purchase & install pedestrian safety devices Citywide which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings. Supports City's sustainability efforts.	\$75,000	Minimal Power usage
13	Sidewalk Replacement SAA - FY 08/09 1500 East to 2100 East, 1300 South to 1700 South Districts 5 & 6	To design, construct & create SID for sidewalk improvements in the proposed SAA as funding permits. Improvements include ADA pedestrian ramps, limited replacement of trees, & some corner drainage improvements. SAA portion of project is \$700,000. Design \$48,000. Construction inspection & admin \$51,600. SID processing \$40,000. Supports City's sustainability efforts.	\$765,356	None
14	ADA Ramps/Corner Repairs - Citywide All Districts	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined based by City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee & the City's Accessibility Services Advisory Council. Supports City's sustainability efforts.	\$300,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
15	Sidewalk Rehabilitation/Concrete Sawing - Citywide All Districts	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one & one-half inch & provides a significant cost savings over removal & replacement. Design \$14,500. Construction inspection & admin \$15,100. Supports City's sustainability efforts.	\$200,000	None
16	Local Street Reconstruction FY 09/10 Districts 2 & 4	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include 1100 West, from 400 South to South Terminus End; 1730 South from 4250 West to 4370 West; Orange Street, from North Temple to South Terminus End; Paxton Ave., from 200 W. to West Temple & 400 West from 600 South to 800 South. Design \$158,000 for 2010/2011. Construction inspection & admin \$184,000. Supports City's sustainability efforts.	\$536,925	None
17	Lighting Wire Replacements - 300 So., 5200 W. to 7000 W.; 150 So., 5200 W. to 5600 W.; 1100 So., 4800 W. to 5600 W.; other locations as funding permits District 2	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. There are an estimated 100 street lights west of Redwood Road that are not functioning due to wire theft.	\$70,000	Minimal
18	C&C Building Fire Control Panel & Fire Suppression Head Replacement - 451 So. State District 4	To replace the existing fire panel with state of the art addressable, voice evacuation system, installation of addressable smoke & photo active heat detectors & pull stations, & 380 sprinkler heads which have been recalled due to failure. Design \$10,119. Engineering fees \$2,335. Construction inspection & admin \$5,449. Supports City's sustainability efforts.	\$103,528	None
19	Sorenson Center Gymnasium Roof - 855 West California Ave. District 2	To replace existing leaking roof with reflective roof membrane & provide insulation to roof deck over the gym section of the Sorenson Multicultural Center building. Design \$5,363. Engineering fees \$825. Construction inspection & admin \$2,887. Supports City's sustainability efforts.	\$54,450	None
20	Bicycles Facilities Development - Citywide All Districts	To develop, design & construct bicycle/pedestrian paths, routes & facilities Citywide to include bike racks, restriping lanes for bike use or match for federal funding. Supports City's sustainability efforts.	\$450,000	None
21	4th Avenue Stairway Rebuild - 4th Avenue, "A" Street to City Creek Rd. District 3	To remove & replace old existing stairway & associated landscape with new concrete stairway, associated retaining walls, landscaping, sprinkler irrigation system & security lighting. The current drainage system will be improved & tied into existing street storm drainage system. Design complete. Construction inspection & admin \$52,000. Supports City's sustainability efforts.	\$452,000	None
22	Jordan River Trail Improvements - Redwood Road to Davis County District 1	To design & construct 5,400 lineal feet (LF) of shared use trail consisting of a 10' paved trail, trail deck over existing wetland area, an adjacent soft trail, an elevated rail over existing wetlands, upgrades to an existing river bridge, & new railing. Design \$54,030. Construction, inspection & admin \$47,560. Supports City's sustainability efforts.	\$650,000	None
23	North Temple Grand Boulevard Improvements Districts 1, 2, 3 & 4	To construct North Temple improvements from downtown to the airport with improvements to include reducing the number of auto travel lanes & streetscape from six to four with the light rail track placed in the center of street pavement, sidewalk, curb, gutter, storm drainage, bike lanes & streetscape. This funding will be used in conjunction with UTA funds.	\$2,884,653	None

Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
24	Sugarhouse Street Car Consulting	To fund the City's portion of the Sugarhouse Street Car consulting fee for the environmental work & TIGER grant application.	\$63,075	None
25	Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$80,000	None
26	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$24,511	NA
Subtotal - General Fund Including Reallocated Funding Sources			\$23,087,145	
Subtotal - General Fund			\$21,593,749	
Class "C" CIP Projects				
1	Class "C" Fund FY 08/09 Traffic Signal Upgrades - 900 E. 1300 So., 2000 E. 2700 So., 300 W. 1700 So., Main St. 1300 So., Main St. 1700 So. Districts 5 & 7	To remove & replace five (5) 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. Design \$80,000. Engineering fees \$80,000. Construction inspection & admin \$20,000. Supports City's sustainability efforts.	\$560,000	None
2	Class "C" Asphalt Street Overlay FY09/10 - Citywide	Funding to hire a civil engineering consultant to do extensive soils & concrete sampling/testing to determine & prepare the proper design for reconstruction of existing stairway from 4th Ave. between Canyon Road & A Street, & to produce construction documents providing accurate cost estimate & construction bid. Construction funding will be requested in subsequent years. Design \$54,000. Contract admin fees, review & approvals \$6,000.	\$1,400,000	None
3	Class "C" Fund 700 East Rehabilitation Design - 2800 West to 5600 West District 2	To design for future construction improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. \$200,000 Impact Fees awarded in FY 05-06 to be held for construction phase. Design \$655,000. Supports City's sustainability efforts.	\$550,000	None
4	Class "C" Fund Concrete Streets Rehabilitation FY09/10 - District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Priorities include 500 So. Delong Street intersection, 400 So. Orange Street intersection, 1870 W. 500 S., 3800 W. California Ave. 1510 S. Pioneer Road, & various other arterial concrete streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$190,000	None
5	Class "C" Fund Local Street Reconstruction FY 09/10 Districts 2 & 4	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include 1100 West, from 400 South to South Terminus End; 1730 South from 4250 West to 4370 West; Orange Street, from North Temple to South Terminus End; Paxton Ave., from 200 W. to West Temple & 400 West from 600 South to 800 South. Design \$158,000 for 2010/2011. Construction inspection & admin \$184,000. Supports City's sustainability efforts.	\$200,000	None
Subtotal - Class "C" Fund			\$2,900,000	
Total General Fund & Class "C"			\$24,493,749	

Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
CDBG Fund CIP Projects				
1	Mission Road Street Design, Mission Road, Burbank Ave. to 1300 South District 2	To design reconstruction street improvements to include installation of curb, gutter, sidewalk, parkstrip landscaping & storm drain improvements. Design \$39,000.	\$39,000	None
2	ADA - Physical Access Ramps CD Eligible Areas Citywide	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Design & Engineering fees \$56,900.	\$32,435	None
3	100% Sidewalk Replacement - CD Eligible Areas Citywide	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & safety. Design & admin \$56,900.	\$47,719	None
4	Rose Park Community Garden Improvements, 880 North Cornell Street District 1	To purchase & install irrigation system including pipes, fittings, drip & spray heads, valves, pump & electrical components for the Rose Park community garden located at 880 North Cornell Street.	\$10,000	None
5	Sorenson Unity Center Community Garden, 1383 South 900 West District 2	To design, develop & construct a community garden at the Sorenson Unity Center, to include site preparation, soil improvements & irrigation system. Garden will be used by low income residents & for educational purposes of local youth & families. Design & admin \$8,242.	\$53,573	None
6	Rosewood Park ADA Restroom Rehabilitation, 1200 West 1300 North District 1	To reconstruct existing restroom to provide individual privacy stalls, bring facility into ADA compliance & other site work as necessary. Permits & Engineering \$40,000.	\$260,000	None
7	1700 South Jordan River Park Soccer Field Development, 1700 South 1150 West District 2	To remove berms from the former BMX course located at the southeast side of the park, & construct new soccer field including sod, irrigation system, landscape, sidewalk adjustments & other site improvements as necessary. Permits, Engineering & admin \$41,400.	\$271,400	None
8	1700 South Jordan River Park Restroom Reconstruction, 1700 South 1150 West District 2	To remove & reconstruct new restroom to bring facility into ADA compliance & to provide perimeter improvements to include adjusting sidewalks, irrigation system, landscape & other site improvements as necessary. Permits, engineering & admin \$54,000.	\$354,000	None
9	Jordan Meadows Park Development, 400 North 1920 West District 1	To provide funding for development of a new neighborhood park that will include grading, drainage, sidewalks, curbs, mow strips, rollerblade path, ADA ramps, parking, playground equipment, landscaping, irrigation system, sod, security lighting, utilities, benches, picnic tables, bike racks, & drinking fountain. Engineering fees & admin \$109,300.	\$691,000	None
10	SLC Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$10,000	None
11	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$38,952	NA
Subtotal CDBG Fund			\$1,808,079	

Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
CDBG Federal Stimulus Fund CIP Projects				
1	ADA - Physical Access Ramps CD Eligible Areas Citywide	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Design & Engineering fees \$56,900.	\$252,000	None
2	Bell Avenue Street Reconstruction, Glendale Drive to Redwood Road District 2	To reconstruct Bell Avenue from Glendale Drive to Redwood Drive to include street reconstruction, curb, gutter, sidewalk, parkstrip landscaping, & storm drain improvements. Design complete. Inspection & admin \$27,500.	\$269,000	None
3	Burbank Avenue Street Reconstruction, Glendale Drive to Redwood Road District 2	To reconstruct Burbank Avenue from Glendale Drive to Redwood Drive to include street reconstruction, curb, gutter, sidewalk, parkstrip landscaping, & storm drain improvements. Design complete. Inspection & admin \$33,400.	\$334,000	None
4	100% Sidewalk Replacement - CD Eligible Areas Citywide	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & safety. Design & admin \$56,900.	\$243,281	None
Subtotal CDBG Federal Stimulus Fund			\$1,098,281	
Other Fund CIP Projects				
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 6/15/2011. This is the portion paid by Salt Lake County.	\$555,180	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation. Bonds mature 6/1/2015. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$1,747,324	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$2,550,678	NA
4	Sales Tax - Series 2007	Debt service payment on sales tax bonds issued for TRAX Extension & Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 10/1/2026. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$283,084	NA
5	Sales Tax - Series 2009	Debt service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. A portion of the debt service for a new Public Services maintenance facilities is paid by the Fleet Fund (\$311,605) & the Refuse Fund (\$291,429). Bonds mature 10/1/2028.	\$603,034	NA
Subtotal Other Fund			\$5,739,300	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			<u>\$33,139,409</u>	

Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue.	\$21,593,749	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,900,000	NA
3	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,808,079	NA
4	CDBG Federal Stimulus CIP Fund		\$1,098,281	NA
Subtotal CIP Funding Sources			\$27,400,109	NA
Additional Funding Sources				
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 6/15/2011. This is the portion paid by Salt Lake County.	\$555,180	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation. Bonds mature 6/1/2015. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$1,747,324	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$2,550,678	NA
4	Sales Tax - Series 2007	Debt service payment on sales tax bonds issued for TRAX Extension & Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 10/1/2026. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$283,084	NA
5	Sales Tax - Series 2009	Debt service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. A portion of the debt service for a new Public Services maintenance facilities is paid by the Fleet Fund (\$311,605) & the Refuse Fund (\$291,429). Bonds mature 10/1/2028.	\$603,034	NA
Subtotal Additional Funding Sources			\$5,739,300	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			<u>\$33,139,409</u>	

Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
Salt Lake City Department of Airports - Enterprise Fund				
1	Tooele Valley Airport Land Acquisition	To purchase several parcels at the north & south ends of Runway 17-35 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13 "Airport Design". The parcels are required for approach protection & land use compatibility.	\$3,000,000	None
2	800 MHz Trunking Radio System Improvements	This project will install new 800 MHz trunking radio equipment at the airport that will provide redundancy for the system.	\$500,000	None
3	Concourse Apron Rehabilitation Phase II - C/D	This project will rehabilitate the concrete apron between Concourse C & Concourse D, including portions of the apron north of Concourses C & D. The rehabilitation will consist of a combination of restoration techniques including full depth panel replacement, partial depth repairs, diamond grinding, edge spall repairs, joint repairs & crack sealing.	\$1,000,000	None
4	Airfield Lighting Upgrade to 5 Step Regulators	This project will modify the Airport's taxiway centerline lighting system to operate using 5 step constant current regulators. Work will include replacing existing 3 step regulators with new 5 step regulators, modifying the existing lighting vaults to accommodate the larger regulators, modifying circuits of taxiway guard/stop bars & modifying the automated lighting control system (ALCS).	\$800,000	\$100,000/ yr
5	Land Acquisition (general)	This project is the continuing effort to acquire property near Salt Lake City International Airport, Salt Lake City Airport II & 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. 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.	\$10,000,000	Minimal
6	Taxiway Q Centerline Lighting & Overlay	This project will resurface the entire length & width of Taxiway Q & install centerline lighting. The surface will be cold milled to a depth of four (4) inches & repaved with a bituminous surface course. Centerline lights will be installed along the taxiway & lead across lights will be installed at the intersections of the runways.	\$1,475,000	None
7	End of Runway Deicing R/W 34L	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.	\$36,645,000	None
8	End of Runway Deicing - Taxiway L	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.	\$53,610,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
9	TU1 Air Handler Replacement (T16)	This project will replace air handling unit T16 in Terminal 1. The project will include removal of the existing unit, installation of the new air handling unit, installation of new high pressure duct work, installation of new mechanical piping & appurtenances, installation of new digital controls, & asbestos abatement as required to facilitate the work.	\$3,174,000	None
10	Elevators/Escalators Upgrade	This project will upgrade various elevators & escalators in TU-1 & TU-2. The work will include the replacement of four escalators in TU1, upgrading a freight elevator in TU1 & modifying an elevator cab in TU2. The project also includes the installation of CCTV cameras in the Airport's elevators for security purposes.	\$1,741,000	None
11	Airport Expansion Program	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. This project also includes funding for the design services necessary for the end of runway deicing program that is an enabling project for new terminal & concourse construction.	\$42,000,000	None
12	Terminal Seating & Carpet Replacement	This project will replace public seating in the hold rooms of Concourse A & Concourse B. It will also include replacing the carpeting in the hold rooms of Concourse B & in Concourse C.	\$638,000	None
13	Reconstruct Taxiway S at Runway Intersections	This project will reconstruct portions of Taxiway S at the intersections of Runway 16L & Runway 17. Work will include the removal of existing 14-inch thick Portland cement concrete pavement, excavation & strengthening of the underlying subgrade, placement of new 16-inch thick Portland cement concrete pavement, & installation of new centerline & edge lighting fixtures.	\$1,956,000	None
14	Economic Development Reserve	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
15	CIP Committee Reserves / Airport Contingency	A fund has been established & set aside to fund unanticipated approved Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	N/A
16	Overlay T/W H Connecting Txwys (H3-H9, H11 & H12)	This project will resurface the asphalt connecting taxiways from Taxiway H to the hold short line of Runway 16L-34R. The surface will be cold milled to a depth of 3-inches & repaved with bituminous surface course. Taxiway centerline lights & runway guard lights will be removed to allow for the cold milling & reinstalled to match the new surface elevations.	\$3,595,000	None
17	Fence Economy Parking Lot	Install 5' ornamental steel fencing along a portion of the west, south & east sides of the economy parking lot.	\$241,000	None
18	IT Infrastructure / Backbone - Planning Study	Perform a detailed planning study to determine the recommended information technology (IT) infrastructure improvements that should be made throughout the Airport campus to provide for the interconnectivity of all airport wide communications systems.	\$50,000	None
19	Fire Protection System - Tank Farm (Design Study)	Perform a detailed planning & design study to determine recommended fire protection system improvements for the fuel storage facility located in the Airport's North Support Area.	\$100,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
20	Concourse B - Additional Passenger Elevator	This project will add a second passenger elevator to serve the gate hold areas in the lower portion of Concourse B. The project will include construction of a new elevator hoistway, structural modifications & utility relocations.	\$716,000	None
21	Boiler Plant - Underground Fuel Tank Replacement	This project will replace the existing underground fuel oil tanks at the boiler plant with a new above ground storage tank system. The existing underground tanks will be emptied, filled with inert gas & abandoned in place.	\$189,000	None
22	Airport Park Pavilion	This project will purchase & install a permanent pavilion at the grass area located just east of the air traffic control tower.	\$50,000	None
23	Airport Office Building - Design	Perform a detailed planning & design study to determine the space needs, location & scope for a Department of Airports office building. Following this study, prepare construction documents for bidding.	\$750,000	None
24	Restroom Remodel - Joint Cargo Bldg. & Conc. E	This project will remodel existing restroom facilities in the Joint Cargo Building & Concourse E. Work will include demolition, installing new plumbing fixtures, tile & automated low flow water valves.	\$420,000	None
25	Hot Water in the Concourse Restroom	This project will make plumbing system improvements on the concourses to provide an improved flow of hot water in the restrooms. Work will include installation of piping, valving, recirculation pumps & surge tanks.	\$443,000	None
26	ESCO Energy-saving Projects	This project will make energy-saving improvements to various maintenance buildings in the North Support Area. Work will include installing new energy efficient lighting fixtures, motion detectors & other devices to save electrical energy in the buildings.	\$184,000	None
27	Asphalt Overlay Program - Phase 5	This project is the fifth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay & minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads & parking lots throughout the airport campus.	\$750,000	None
28	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.	\$6,667,000	None
29	Concrete Pads for Snow Brooms	This project will construct a paved concrete containment area for the storage of snow brooms used for snow removal on the airfield. The work will include concrete paving, drainage pipe & installation of an oil/water separator.	\$280,000	None
30	TU-1 Air Handler Replacement (T11 & T13)	This project will replace air handling units T11 & T13 located in the basement of Terminal 1. The project will include removal of the existing units, installation of the new air handling units, installation of new high pressure duct work, installation of new mechanical piping & appurtenances, installation of new digital controls & asbestos abatement as required to facilitate the work.	\$2,252,000	None
31	TU-1 Air Handler Replacement (T1A, T1B, T1C & T1D)	This project will replace air handling units T1A, T1B, T1C, & T1D in Terminal 1. The project will include removal of the existing units, installation of the new air handling units, installation of new high pressure duct work, installation of new mechanical piping & appurtenances, installation of new digital controls & asbestos abatement as required to facilitate the work.	\$2,814,000	None
Subtotal Airport Enterprise Fund			\$180,040,000	

Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$300,000	None
2	Debt Services - Equipment	To pay finance costs of purchased maintenance equipment. Payments end FY2011.	\$251,347	None
3	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY2014.	\$265,350	None
Subtotal Golf Enterprise Fund			\$816,697	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	To provide funding for Watershed land purchases.	\$1,000,000	None
2	Water Rights & Supply	To purchase water stock as necessary & as opportunities become available.	\$30,000	None
3	Maintenance & Repair Shops	Funding for rebuilding study, design & restroom replacements of Maintenance & repair shops.	\$140,000	Negligible
4	Treatment Plants	To provide miscellaneous modifications at City Creek, Parley's, & Big Cottonwood treatment plants.	\$755,000	Negligible
5	Pumping Plants & Pump Houses	Funding for Little Willow pump station expansion & new Olympus Cove pump station.	\$740,000	Negligible
6	Culverts, Flumes & Bridges	To replace diversion flume at approx Point of Mountain/Camp Williams.	\$300,000	Negligible
7	Deep Pump Wells	To provide funding for PCB treatment project at 1500 East Well & rehab of 13th & 27th South Well.	\$825,000	Negligible
8	Distribution Reservoirs	To replace roof & repaint Baskin Reservoir, paint Upper Boundary tank & demolition of 1300 East Reservoir.	\$1,350,000	Negligible
9	Distribution & Hydrants Maintenance	To provide miscellaneous new construction & replacements of hydrants & valves in the water distribution system.	\$2,000,000	Negligible
10	Water Main Replacements	Funding to provide Big Cottonwood Tanner & Green Ditch fire protection system upgrade & various replacements.	\$11,561,160	Negligible
11	Water Service Connections	To Continue water meter replacement, service line replacement, new connections & small & large meter replacements.	\$3,500,000	None
12	Landscaping	To provide funding for City Creek Canyon fire break project & to asphalt Parleys' parking lot.	\$175,000	None
Subtotal Water Utilities Enterprise Fund			\$22,376,160	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Maintenance & Repair Shops	To replace roof on lab & upgrade plant security system.	\$ 615,000	None
2	Lift Stations	To replace Lift Station pumps.	\$50,000	None
3	Treatment Plant Improvements	To provide Treatment Plant Improvements to include replacement of digester gas holder & installation of weirs & baffles for secondary clarifiers.	\$5,260,000	Negligible
4	Collection Lines	Funding to provide replacement of collection lines, expansion for new growth & manhole cover restorations.	\$7,165,000	Negligible
Subtotal Sewer Utilities Enterprise Fund			\$ 13,090,000	

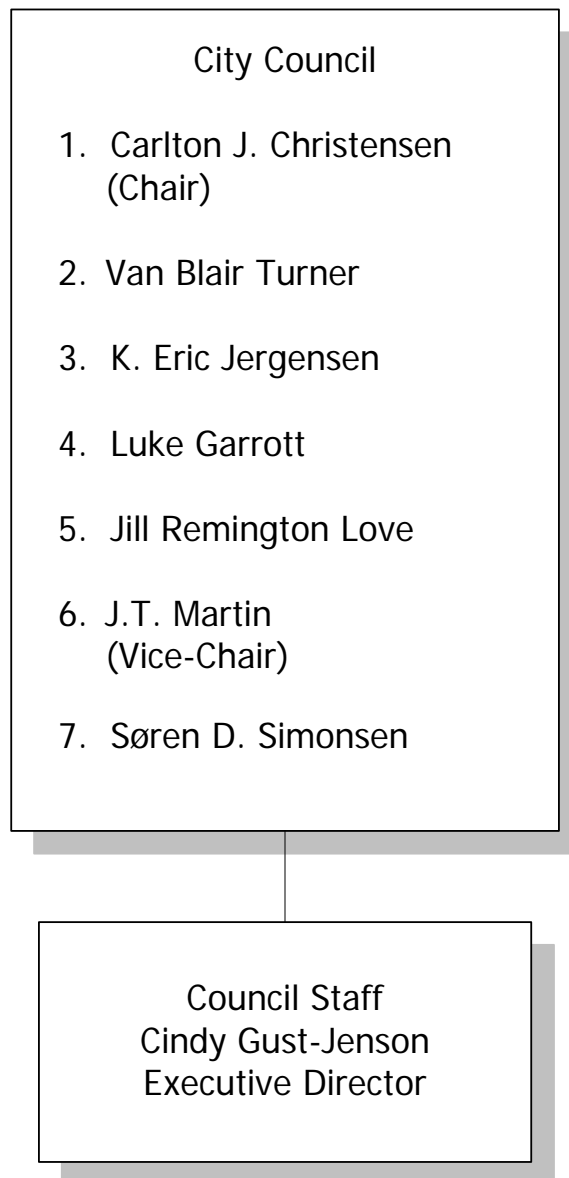
Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
Storm Water CIP Projects - Enterprise Fund				
1	Land	Funding to provide for land & right of way purchases for Stormwater project.	\$250,000	None
2	Storm Water Lift Stations	To upgrade various lift stations.	\$100,000	Negligible
3	Storm Drain Lines	To provide funding for oil drain project & other various new & old line replacements.	\$3,940,000	Negligible
Subtotal Storm Water Utilities Enterprise Fund			\$ 4,290,000	
Total Enterprise Fund Projects			\$ 220,612,857	
Total All Capital Improvement Projects			\$ 253,752,266	

CITY COUNCIL OFFICE

CITY COUNCIL

Organizational
Structure
Fiscal Year 2009-10



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

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

CITY COUNCIL

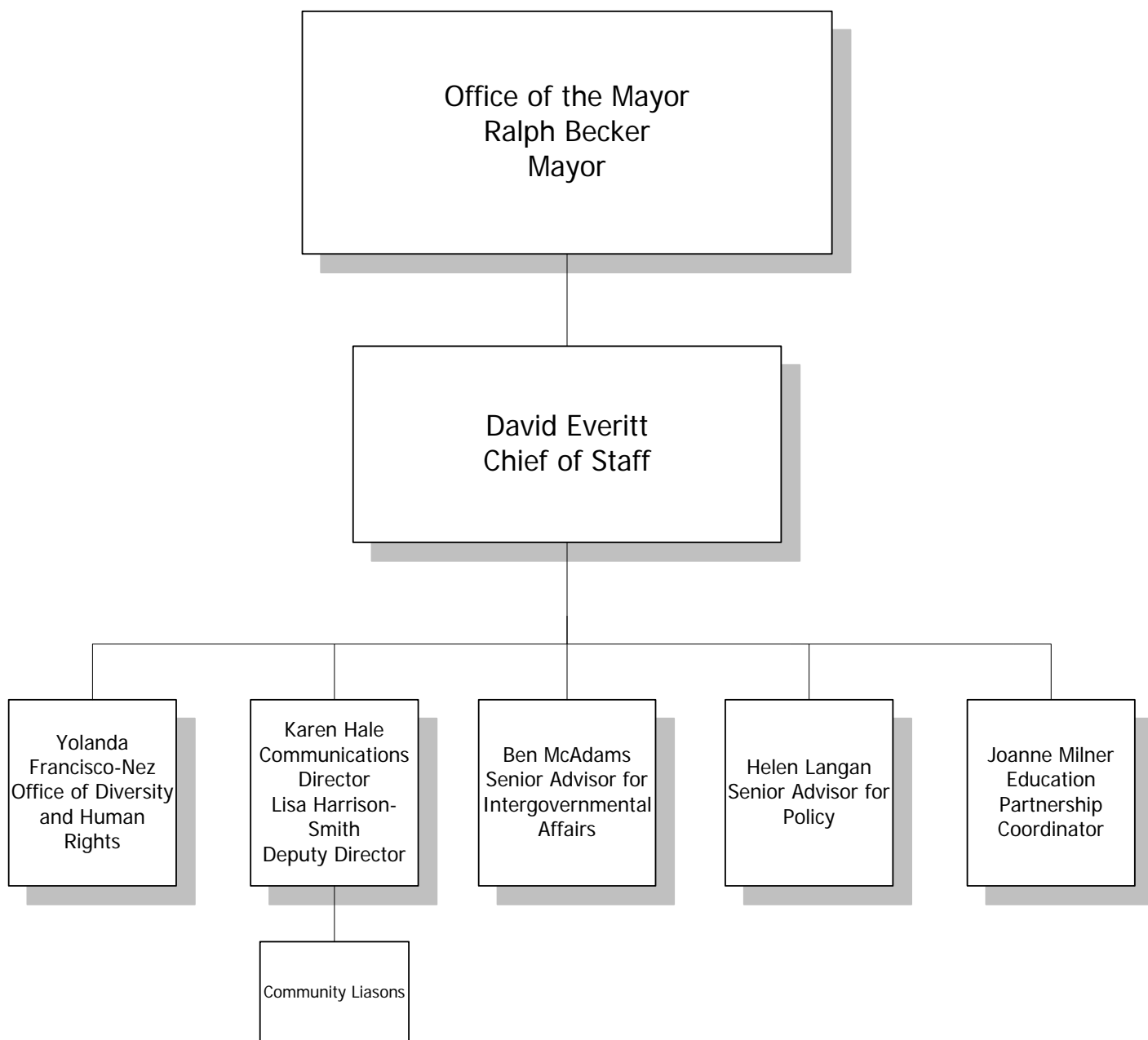
<i>City Council</i>	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	19.60	22.13	22.13	
DEPARTMENT BUDGET				
Personal Services	1,373,516	1,506,734	1,566,160	
Operations and Maintenance Supply	19,982	16,300	16,300	
Charges for Services	838,816	224,038	182,730	
Capital Outlay	30,131	2,000	2,000	
<i>Total City Council</i>	<i>2,262,445</i>	<i>1,749,072</i>	<i>1,767,190</i>	
PROGRAM BUDGET				
Municipal Legislation	2,262,445	1,749,072	1,767,190	
<i>Total City Council</i>	<i>2,262,445</i>	<i>1,749,072</i>	<i>1,767,190</i>	
FUND SOURCES				
General Fund	2,262,445	1,749,072	1,767,190	
<i>Total City Council</i>	<i>2,262,445</i>	<i>1,749,072</i>	<i>1,767,190</i>	

*Please see Appendix A for first and second round budget adjustment details.

MAYOR'S OFFICE

OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2009-10



SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

MAYOR'S OFFICE

Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

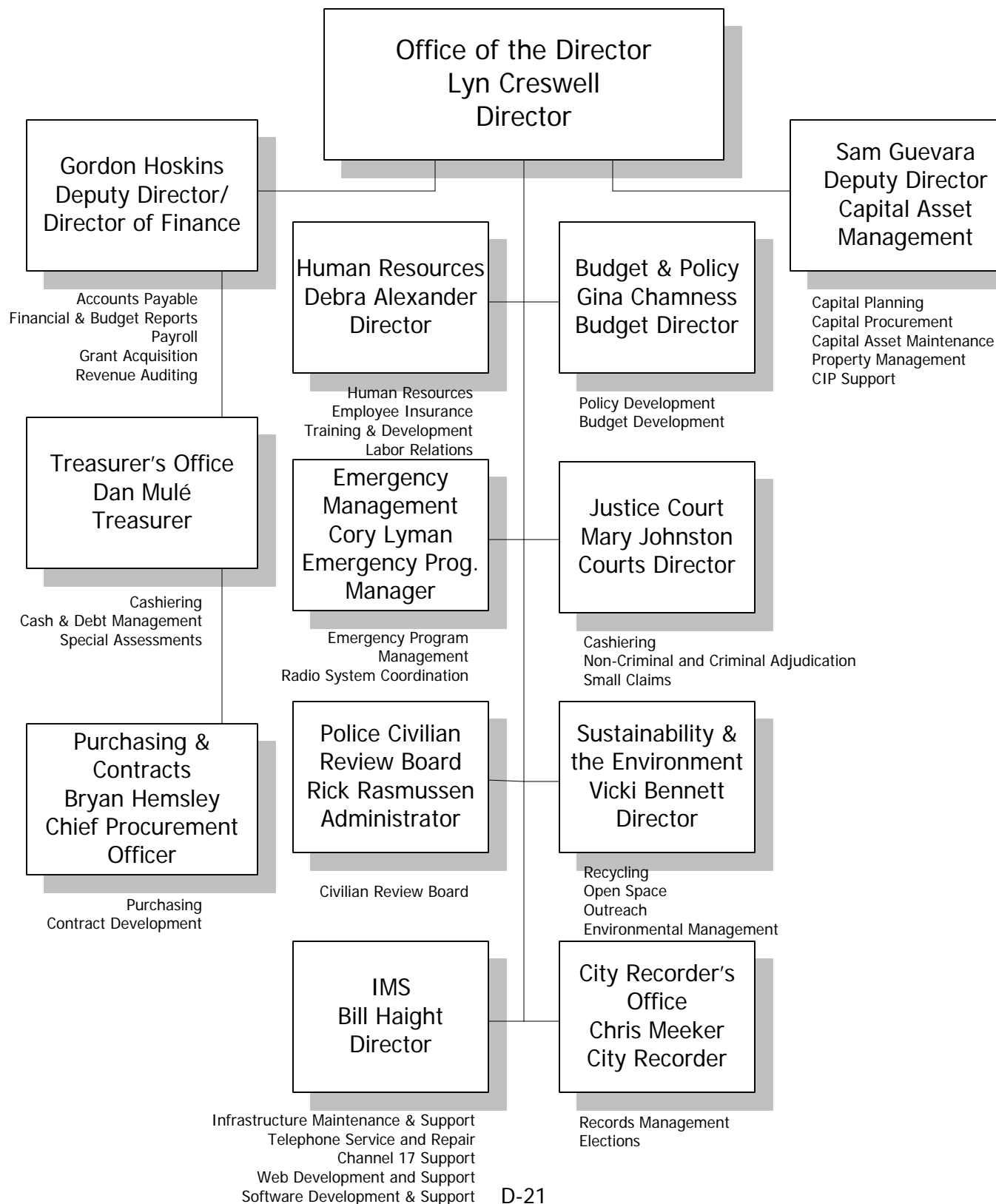
	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	18	19	19	
DEPARTMENT BUDGET				
Personal Services	1,390,275	1,660,991	1,584,717	
Operations and Maintenance Supply	87,669	42,125	42,125	
Charges for Services	324,984	268,127	253,127	
Capital Outlay	23,760	500	500	
Total Office of the Mayor	1,826,688	1,971,743	1,880,469	
PROGRAM BUDGET				
Municipal Legislation	1,826,688	1,971,743	1,880,469	
Total Office of the Mayor	1,826,688	1,971,743	1,880,469	
FUND SOURCES				
General Fund	1,826,688	1,971,743	1,880,469	
Total Office of the Mayor	1,826,688	1,971,743	1,880,469	

*Please see Appendix A for first and second round budget adjustment details.

DEPARTMENT OF ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES

Organizational Structure
Fiscal Year 2009-10



Department of Administrative Services

- *Office of the Director*
- *Budget and Policy*
- *City Justice Court*
- *Finance Division*
- *Human Resources Management*
- *Information Management Services*
- *Records Office*
- *Purchasing, and Contracts*
- *Treasurer*
- *Capital Asset Management*
- *Emergency Management*
- *Police Civilian Review Board*
- *Sustainability & the Environment*

Lyn Creswell, Director

Mission Statement

The people of the Department of Administrative Services 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 Administrative 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 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 ADMINISTRATIVE SERVICES

Department of Administrative Services

Lyn Creswell, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	187.5	191.5	195.5	Transfer of CAO/Retirements
OPERATING BUDGET				
Personal Services	15,104,723	16,446,262	16,035,239	
Operations and Maintenance Supply	560,098	473,556	675,464	
Charges for Services	30,518,793	34,714,538	37,562,004	
Capital Outlay	581,352	1,262,302	524,134	
Transfers Out	7,279	-	-	
Total Department of Administrative Services	46,772,245	52,896,658	54,796,841	
PROGRAM BUDGET				
Office of the Director	581,931	409,023	306,540	Operational Budget Reductions
Total Office of the Director	581,931	409,023	306,540	
Policy and Budget Management Services	320,903	804,937	446,858	Transfer to Capital Asset Management
Community Information Support	37	4,000		
Total Policy and Budget	320,940	808,937	446,858	
Finance				
Accounting	1,569,059	1,452,938	1,589,876	
Business Licensing	-	-	426,139	Business Licensing Division transferred
IFAS Maintenance (IMS Fund)		229,566	314,597	
Total Finance Division	1,569,059	1,682,504	2,330,612	
Treasurer's Office	1,043,343	960,717	923,705	FTE Reduction
Total Treasurer Division	1,043,343	960,717	923,705	
Purchasing, Contracts and Property Management				
Purchasing and Contracts	762,522	820,611	714,655	FTE Reduction
Property Management	472,126	357,258	-	Transfer to Capital Asset Management
Total Purchasing, Contracts and Property Management	1,234,648	1,177,869	714,655	
Justice Court	4,225,595	4,741,488	4,487,059	
Total Justice Court	4,225,595	4,741,488	4,487,059	
Human Resource Management Insurance Trust (HRM)	1,291,425	1,380,607	1,315,821	Operational Budget Reductions
	27,540,685	31,647,255	33,804,024	Increase in Premiums
Total Human Resource Management	28,832,110	33,027,862	35,119,845	
City Recorder	461,275	522,081	493,286	Operational Budget Reductions
Total City Recorder's Office	461,275	522,081	493,286	
Capital Asset Management			482,210	Transfer from Directors/Policy & Budget
Total Capital Asset Management		-	482,210	
Emergency Management	138,019	147,665	215,915	
Total Emergency Management	138,019	147,665	215,915	
Civilian Review Board	97,541	133,028	132,404	
Total Civilian Review Board	97,541	133,028	132,404	

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Environmental Management/Sustainability	104,901	592,930	698,304	Sustainability transferred to Environmental Management. Blue Sky payments and Forestry costs are also part of this budget.
Total Environmental Management/Sustainability	104,901	592,930	698,304	
Information Management Services	8,162,883	8,692,554	8,445,448	FTE Elimination/Increase Program Support
Total IMS	8,162,883	8,692,554	8,445,448	
<i>Total Department of Administrative Services</i>	<i>46,772,245</i>	<i>52,896,658</i>	<i>54,796,841</i>	

*Includes the FY 2009 adopted budget for the Chief Administrative Officer

FUND SOURCES

General Fund	11,068,677	12,327,283	11,534,468
Information Management Services Fund	8,162,883	8,922,120	8,760,045
Insurance and Risk Management Fund	27,540,685	31,647,255	33,804,024
Refuse Fund	-	-	698,304
<i>Total Department of Administrative Services</i>	<i>46,772,245</i>	<i>52,896,658</i>	<i>54,796,841</i>

*Please see Appendix A for first and second round budget adjustment details.

Five Year Business Plan – Department of Administrative Services

<i>Customer Perspective</i>							
<i>Objective</i>							
Provide more City services online by continuing to enhance the 7/24/365 Online City Hall. Complete 2 of the identified online services per year until all identified services are completed.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009- 10 Target	2010- 11 Target	2011- 12 Target	2012- 13 Target	2013- 14 Target
1. 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
<i>Financial Perspective</i>							
<i>Objective</i>							
Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009- 10 Target	2010- 11 Target	2011- 12 Target	2012- 13 Target	2013- 14 Target
1. Department actual revenue to be equal to or greater than revenue projections. <i>(Note: The results are referring to the total General Fund revenue)</i>	100.05%	96.3%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
<i>Objective</i>							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009- 10 Target	2010- 11 Target	2011- 12 Target	2012- 13 Target	2013- 14 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	97.36%	99.6%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
2. Monthly weighted average rate of return on investment portfolio will be equal to or greater than monthly State Treasurer's Pool rate. <i>SLC average rate for the fiscal year = 2.1059%; State average rate for the fiscal year = 2.0335%.</i>	Interest rate was .024% higher than the State Rate	Interest rate was .072 higher than the State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate

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3. Utilization rate for parking meters will be equal to or greater than the established benchmark of 24.2%.	24.2%	23.7%	24.2%	24.2%	24.2%	24.2%	24.2%
4. Internal Service Funds (IMS fund) will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	+15.0%	CAFR not yet complete	+1%	+1%	+1%	+1%	+1%

<i>Financial Perspective</i>							
Objective							
Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. General obligation bond ratings will be equivalent to Moody's Aaa or Fitch's AAA.	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA
<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Increase the percentage of vendors that accept payments by ACH.	45%	48%	49%	50%	51%	52%	53%
2. Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark.	6.67%	9.5%	≤15%	≤15%	≤15%	≤15%	≤15%
3. Percentage of total contract and PO purchase awards to women and minority owned business during the year.	4.93%	4.10%	5.70%	5.70%	5.70%	5.70%	5.70%

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Objective							
Measure Customer Satisfaction: Coordinate and monitor resident survey.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Coordinate and monitor resident survey.	Completed	N/A	Completed	N/A	Completed	N/A	Completed
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							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Ensure that the ratio of applicants remains higher than the benchmark of 25/1 or 25 applicants for each job per year.	21.5/1	69.1/1	25/1	25/1	25/1	25/1	25/1
2. Maintain turnover rate below 10%/yr. <i>This reflects citywide data.</i>	9.99%	9.99	≤10%	≤10%	≤10%	≤10%	≤10%
Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.) <i>This goal is citywide and not Management Services specific. In FY 2006-07 minority employees comprised 26.3% of City workforce compared to 14.6% in FY 2007-08.</i>	-11.7%	-1.7%	+1%	+ .5	+ .5	+ .5	+ .5

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<p>2. Increase percentage of female employees hired per year. (Labor force data shows 44.4% of comparable labor force is comprised of women.)</p> <p><i>This goal is citywide and not Management Services specific. In FY 2006-07 female employees comprised 24.9% of City workforce compared to 29.0% in FY 2007-08.</i></p>	+4.1%	-5.0%	+1%	+1%	+1%	+1%	+1%
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FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK
DEPARTMENT OF ADMINISTRATIVE SERVICES

Narrative

The Management Services Department is comprised of twelve divisions. We provide the following services to both citizens and City operations:

- Policy and Budget
- Labor Relations
- Payroll
- Accounting
- Financial Reporting and IFAS (Internal Financial Accounting System) Maintenance
- Revenue Auditing
- Grant Acquisition
- Cashiering
- Cash and Debt Management
- Special Assessments
- Parking Meter Collection
- Human Resource Management
- Employee Relations
- Employee Benefits and Insurance
- Purchasing
- Property Management
- Contracts
- Information Management Services
- Help Desk
- Web administration and audio and video services
- Telephone system management
- Software development and management
- City Recorder
- Elections
- City Justice Court
- Sustainability & the Environment
- Capital Asset Management
- Emergency Management
- Police Civilian Review Board

Office of the Director

The Office of the Director provides the following service to its public:

- Providing dedicated expertise and resources to city-wide information exchange, budget development, planning and research;
- Administration of all divisions of the department.

The Director's Office provides direct support to Division Directors of the department and oversees the day-to-day operations of the Department and directly supervises the twelve Division Directors, two of which are tasked as Deputy Department Directors .

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The Director's Office provides the Department oversight for all Department capital purchases, unemployment, workers compensation, and Personal Leave buy-outs. The budgets for these Department-wide efforts are reflected in the Director's budget. The services and their anticipated programmatic or budget changes are as follows:

Policy and Budget

Policy and Budget provides professional unbiased research on budget issues, drives the budgeting processes, and monitors compliance with the State Uniform Fiscal Procedures Act. Employees of this program work closely with budget representatives from all City departments and the City Council staff. They also bring together people from all around the City to discuss and conclude issues pertinent to the City. Some recent examples of their efforts are:

- Developing Justice Court collection procedures
- Developing a policy on the City's acceptance private streets
- Analyzing the best approach to ambulance service in the City in light of the impending exit of the current provider
- Analysis and research regarding the delivery of civil enforcement programs and responsibilities

The City uses a significant benchmarking opportunity in preparing its budget: The Government Finance Officers Association's distinguished budget preparation award program. This award represents a significant achievement by the City. It reflects our commitment to meeting the highest principles of governmental budgeting. In order to receive the budget award, we have to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well our budget serves as a policy document, a financial plan, an operations guide, and a communications device. We must receive a proficient in every category to receive the award. We have been successful in receiving the award for twenty-three consecutive years.

Our emphasis over this planning period will be to continue helping departments gain meaningful measures and incorporate those measures into the 5 Year Business Plan. We plan to maintain the current level of City Council adopted operating costs in the FY2009-10 budget and expect this operating level of funding to remain adequate over the remainder of this planning period.

Police Civilian Review Board

The Police Civilian Review Board provides civilian oversight regarding the use of excessive force and other complaints and internal police investigations conducted by the police. The purpose of the Board is to help foster trust between the community and law enforcement personnel. Fourteen members, two from each Salt Lake City Council District, serve on the Police Civilian Review Board. Each member is appointed by the Mayor, with the advice and consent of the Salt Lake City Council, to a three year term.

Emergency Management

The Emergency Management Program in Salt Lake City is responsible for preparation, coordination and activation of resources when the City is impacted by a major disaster or catastrophic event. The program coordinates at three levels. The levels include disaster management and coordination through the Salt Lake Coordination Center (SLCC), community preparedness including residents and businesses, and continuity of city operations and Governance.

City Justice Court

The City Justice Court Division provides the following services to its public:

- Provides prompt, fair, and impartial hearings
- Provides for the safekeeping of prisoners transported from the jail while awaiting their hearing
- Reports accurate and timely information on warrants, driving under the influence of alcohol or drugs (DUI's), and other misdemeanor violations with the statewide warrant system and the Bureau of Criminal Identification
- Complies with the State Administrative Office of the Courts Policies and Procedures, State Statute, and City Code
- Coordinates the hearing officer program, the Traffic School program, and other related programs
- Researches and tracks the effectiveness of enforcement programs
- Provides accurate tracking of probationers
- Utilizes jurors efficiently
- Accounts for fine and ticket revenue
- Recommends amendments to City ordinance violations processed by the Justice Court
- Maintains documents, files and records according to retention schedules
- Provides information, technical assistance, training, guidance and supervision to other City departments, the public, the business community, attorneys, and governmental agencies
- Collects outstanding civil violations, such as parking tickets, alarm violations, and animal service violations

The Salt Lake City Justice Court opened its doors on July 1, 2002, with the intent to preserve the City's ability to adjudicate traffic violations locally, as well as return justice court services to the local community. The City has appointed judges with the hope they would be sensitive to community issues and willing to implement creative sentencing alternatives in keeping with an overall goal of providing restorative justice. Restorative justice provides for victim restitution, victim-offender reconciliation, and probation or pleas-in-abeyance which require the offender to reimburse the City for all case-related costs.

The court has jurisdiction over all Class B and C misdemeanors, violation of ordinances, and infractions committed within Salt Lake City's corporate limits. This includes many agencies

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(University of Utah, Utah Highway Patrol, and County Sheriff) that had previously filed in the District Court or County Justice Court. The Justice Court is made up of three sections:

- The Traffic/Parking Section, which administers a variety of programs, such as returned check collections, vehicle booting and impound hearings, ground transportation, alarm, zoning, snow removal, loud party, animal control, parking, and traffic violations, and collections. The Traffic/Parking Section is governed by separate City ordinances, policies and procedures;
- The Traffic School Section, which conducts traffic school classes;
- The Misdemeanor/Small Claims Section, which handles misdemeanor violations and 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 130,000 cases per year
- Traffic handles 58,000 cases per year
- Small claims handles 8,000 cases per year
- Misdemeanor criminal handles 15,500 cases per year
- Payment processors (cashiers) handle an average 4,600 transactions per month
- Eleven assigned employees average 1,800 phone calls per month in addition to other duties
- Each Hearing Officer (Referee) conducts 7,700 in person traffic related hearings each year
- Each Hearing Officer (Referee) conducts 1,258 in person parking ticket related hearings each year
- Conducted 11,135 hearings over the phone on parking and traffic tickets
- Each Justice Court Judge conducts 4,100 criminal hearings each month, a workload 200-800% higher than comparable courts and the Court Clerks' workload is 300-400% higher than comparable courts-These numbers were confirmed by the audit which was completed in October of 2005.
- 3,400 jurors are called in every year
- Contract interpreters spend 380 hours per month interpreting court hearings for non-English speaking court users
- The Justice Court handled 24% of all Driving Under the Influence (DUI) cases of the entire state judicial caseload
- Created specialized domestic violence court, drug court, DUI court, and homeless court programs that ensure the proper adjudication of these serious offenses and to help alleviate overcrowding at the jail

- A survey conducted revealed that 78% of Justice Court users are satisfied or very satisfied with the services they received
- Implemented an internet payment process for misdemeanor cases and combined with parking and traffic tickets collected an average of \$195,000 per month

Traffic/Parking Section

Traffic ticket issuance increased during fiscal year 2009 by 31%, this along with a hearing officer position being held vacant through F/Y 2010 has dramatically increased the workload for this section.

A management audit, completed in October of 2005, confirmed our earlier benchmarking on staffing levels in comparable courts. This was followed up by a weighted caseload study conducted by the National Center for State Courts in April of 2007. This study made a recommendation that the court add 8.59 additional staff and 1.7 additional judges. We requested and received 6 additional staff in the next two budget cycles. However, with the current loss of a hearing officer position, we are still 3.59 staff short of the audit recommendation.

After implementing new procedures for phone hearings on parking and traffic tickets, phone hearings once again increased from 10,000 to 11,000 last year. The audit specifically addressed this issue and recommended that we implement processes that would increase them.

In 2005, a new law was passed that requires any plaintiff in a civil law suit to verify that the defendant named in the law suit is not on active military duty. In order to assure the court that this has been done, the parking section must file a "Small Claims Military Service Affidavit" with every small claims case that is filed. This requires staff to look up each defendant on a web site, verify that they are not on active duty, and then file the military affidavit with the original filing. This is a significant amount of additional work that the parking/traffic section has had to absorb.

Traffic School Section

On July 1, 1994 the City, through what was then the Parking Section of the Treasurer's Division, assumed responsibility from the State for administering the Traffic School program because the State could no longer accept fees that were not established by state statute. The City agreed to accept responsibility for the program because it was important to educate Salt Lake City residents on the laws governing moving violations.

The Traffic School Section conducts traffic school classes every Tuesday, Wednesday and Thursday evening (because of the increased traffic caseload an additional night was added in July 2002) except on official holidays. A \$50 fee (in addition to the fine) is currently charged to the participant to attend the class. The class is held at the Scott Matheson Courthouse. The Division will investigate the possibility of conducting these classes at the new City Library in the future, if no additional cost would be incurred.

Misdemeanor/Small Claims Section

The City Justice Court shares Small Claims jurisdiction with the Third District Court and the Salt Lake County Justice Court. Small Claims Court is conducted on Wednesday and Thursday evenings by a Small Claims Judge Protempore (an attorney who volunteers and is sworn in on a part time basis). The evening calendars are more convenient for the public and using the Pretempore Judges help relieve our full time judge's caseload. One priority for the Small Claims Section of the Justice Court is to increase public awareness that they may file with Salt Lake City. This outreach should result in increased filing fee revenue over time.

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. It is anticipated that this will result in increased filing and revenue over the next year, however we are did not request additional staff until the actual impact of this increase is realized.

Interpreter Program

In 2006, 2007, and 2008, we requested and received additional budget to help cover the increase in our interpreter fees. We will continue to monitor this budget for ongoing increases as the cities ethnic population changes.

Case Management System

During the 2008 legislative session, a new law was passed that mandated all Justice Courts be on the same case management system by July 1, 2011. This will have a large impact on the Justice Court since we will need to convert all criminal and traffic records in our current system to the state mandated system called CORIS. This will require resources not only from the court but also the IMS division. The Administrative Office of the Courts has notified us that they will start to work with us in November Of 2009, with a goal of having our data converted and be up and running on CORIS by mid October, 2010. We did not receive any additional staffing resources for this project so we will challenged with trying to make a successful conversion.

In October of 2005, the courts management staff and two of the judges attended a National Center for State Courts training course in Court Performance Standards. This training helps Courts clarify their performance goals, develop a measurement plan, and be able to document the successes. Our other judges attended a later session of the training and as a court we have adopted the ten "Cour Tools" Trial Court Performance Measures. We have formed both an internal and external task force consisting of members of our justice partners to review current processes and make changes to help improve the courts level of service and time to disposition. We are now in the process of benchmarking our current level of service, adopting achievable measures, and beginning to implement the changes in process that the task force has identified. We will then be able to adequately measure our improvement in those areas.

Finance Division

The Finance Division provides the following services to its public:

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- Ensuring that financial controls are in place for the safe guarding 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
- Business Licensing
- Internal Auditing
- Acquiring grants
- Balancing the City's budget development,
- Forecasting personal services for future years
- Tracking and verification of acquisition of fixed assets
- Disposal of surplus property

One of the Division's goals is to provide procedures or guidelines for the users of the financial system to insure that the proper internal controls are in place. This includes revenue development and procedures. The entire Division is moving toward using more web-based and paperless transactions; particularly travels requests and reimbursements, journal entries, and bank transfers on vendor payments. The anticipated increases in the Division will be salary and benefit adjustments as outlined in the compensation plans.

Payroll

Currently, 97% of City employees are using payroll direct deposit. The direct deposit program has increased the productivity of the City's employees on payday. There has also been an increase of paperless payroll check stubs by direct mailing on e-mail.

The Payroll section has updated the employee self service online system. This will allow the 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.

Accounting

The Accounting section monitors and estimates revenues on a monthly basis to ensure the City meets its projected revenues for the current fiscal year.

Financial Reporting

The Financial Reporting section provides reports which enable managers throughout City departments to monitor expenditures within appropriated budgets. The City's staffing is controlled on a position-by-position basis with a personnel identification number tracking each

authorized staffing. With this staffing authorization, the Finance Division also provides projections for personal services costs for future years.

Integrated Financial Accounting System (IFAS) Maintenance

The IFAS Maintenance Section provides help line assistance with the City's financial information system. Maintenance on the system is provided by the Information Management Services Division (IMS).

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.

Business Licensing

Business licensing was transferred from the Community Development Department to Administration Services. This action will provide better customer service in dealing with City businesses on a consistent basis. One major effort will be to develop policy and procedures for this program.

Account Receivable Collections

The Council has given the Administration a directive to develop a collection process to collect the funds the City has outstanding. We are in the process of implantation of a new financial account receivable system to monitor and establish an aging of the outstanding account receivables.

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 audits have been given the task of fraud and waste reporting auditing. They have also been given the responsibility of the City's internal auditing function.

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 principals (GAAP), and meet the City's needs in relation to asset reporting on the annual balance sheet, which is part of the CAFR.

According to the International City/County Management Association (ICMA) benchmarking data, auctions/sales of Salt Lake City surplus property, excluding real estate, has historically exceeded

the 95th percentile value of all jurisdictions (per capita basis). Quarterly auctions utilizing a City Contract continue to provide above average returns on surplus property.

Human Resource Management Division

The Human Resource Management Division provides the following services to its public:

- The Human Resource (HR) is committed to and advances a fair and equitable working environment to ensure that all City employees feel welcome in the workplace.
- As strategic partners with City management, HR supports departments through prompt and effective consultation to assist in managing valuable human resources.
- Administrator benefits that serve the health, welfare and financial planning needs of the City employees and retirees
- Promotes employee morale and management effectiveness by promptly investigating and resolving EEO complaints
- By means of effective recruitment practices, HR attracts and retains qualified employees, to ensure that turnover remains low.
- Ensures fair and equitable pay for all employees; implements current compensation practices to support departmental efficiencies.
- Collaborate with departmental training resources, to create and deliver training that enhances employee's ability to be successful in the workplace.
- Automate processes and records to ensure efficient and prompt service to customers

Human Resources links employees and managers, and provides support to allow both to do their jobs better. Human Resources staff members commit themselves to work as partners with employees and managers to continuously improve effectiveness and efficiency. Much of the Division's responsibility involves establishing processes and systems which provide such support, as well as defining boundaries, for performance and behavior.

National benchmarks reported by the Bureau of National Affairs indicate that Human Resource staff ratios are typically 1:100, i.e., one Human Resources staff person per 100 employees. Salt Lake City's ratio has decreased to less than 0.6 per 100. Comparable governmental entities average a ratio of 1:123 employees. Based on this ratio, City HR staff would comprise about 23-24 individuals. There are currently 19 individuals in the HR division. Despite these ratios, the Division continues to provide high quality services to the City.

Benefits Administration

Human Resources administer an appropriate program of benefits to serve the health, welfare and financial planning needs of the City employees and retirees. The benefits are designed to be cost effective to the City and to attract, retain and motivate competent employees. The benefits program consists of medical, dental, and life insurance plans, long and short term disability plans, deferred compensation and retirement plans, employee assistance program, bus pass program, and a flexible benefits reimbursement plan. The City's medical plans are self-insured and the City contributes 90% of the medical premium for the most cost effective medical plan. HR staff provides specific services to City departments, City employees and retirees by interpreting City policies and benefit plan documents. In addition, HR initiated the

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City's Wellness Program in this last year. The City's Benefit Committee, chaired by HR staff, provides a forum for recommendations about the mix of benefits and costs most valued by employees.

A significant ongoing challenge is to keep up with rising health care costs while maintaining manageable insurance costs for employees and for the City. Another major challenge has been maintaining 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 the employees. The restructuring of health insurance premiums at the beginning of FY09, combined with changed program benefits, was designed to address appropriate and adequate reserves. Annual adjustments of this kind are to be expected to ensure viability of the City's benefit program, while recognizing escalating health care costs. Finally, potential changes to Utah Retirement Services pension program may result in significant costs to the City and/or its employees.

Compensation

A primary area of concern identified in the Human Resources audit related to the compensation program administration and included a number of recommendations pertaining to compensation practices. Human Resources administration and staff are in the process of a comprehensive review of the various compensation plans, salary structures and policies. We are exploring viable alternatives intended to establish a system consistent with the City's desired compensation strategy. Guidelines and expected outcomes include: simple administration, improved consistency and greater management flexibility.

At the beginning of FY10, Human Resources reduced the number of compensation plans from five to one. The existing job title/classification system has also been under extensive scrutiny to review and revise many of the job titles in "active" status, with a goal of reducing the total number of job titles by as much as 50%. A new pay plan is currently in development which will reduce the City's numerous pay plans into one streamlined plan. Costs to the City's budget for these changes are expected to be minimal or neutral. The tools, statistics (including cost of living comparisons), comparative market data and other considerations used for decision-making relative to employee compensation are also under review. HR has formed a Compensation Work Group which is made of representatives from the City Council and Administration to provide input and guidance regarding these changes.

Employee Relations

Human Resources Consultants work as strategic partners with City management by providing collaboration and strategic consultation with employment issues. In this last fiscal year, HR advised management in over 100 employment procedures and provided a procedural advice in myriad other, less structured ways. The skill, knowledge and background of the consultants have been key factors in limiting the City's liability, grievances and court costs. The HR Consultants are assigned, with one exception, to each City department and regularly attend the management meetings of that department.

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HR Consultants coordinate issues related to the Americans with Disabilities Act (ADA); Family and Medical Leave Act (FMLA); Fair Labor Standards Act (FLSA); Equal Employment Opportunity (EEO) and Worker's Compensation; as well as issues related to City ordinances, policies and procedures. They work closely with the City's Labor Relations Director to provide interpretations of the City's Memorandums of Understanding. Consultants coordinate departmental requirements regarding organizational structure and compensation.

City managers and employees will continue to need much more extensive consultation to cope with the increasing complexities of the work setting. In this last year, policy and best practice meetings were established with the Consultants and occur weekly. Despite this, the Human Resources staff will need much more extensive training to advise all City employees effectively.

Equal Employment Opportunity Compliance

In this last year, the Human Resources Division hired a full-time employee to conduct investigations in allegations of violations of EEO requirements. This HR Consultant is not assigned to one particular department, but rather works with all of the departments when these complaints arise. Since hiring this individual in January 2009, HR has investigated and successfully resolved all of the complaints.

The EEO Consultant prepares and submits the federal reports the City is required to complete every two years. This report was recently completed and will serve as a foundation for summaries and actions related to diversity initiatives.

Human Resource Information Systems

Human Resources have sustained its progress in automating records and online applications. The on-line job application continues to operate effectively and was one of the first e-business processes in Salt Lake City. A majority of paper files – including benefit, medical; payroll; tuition and personnel files – have been imaged to electronic media. Future automation needs will include additional electronic records management, enhancements to the human resource information system, and further automating training records.

The Division 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 City-wide is also currently in progress. In addition, HR is exploring options for improving the payroll management functions. One potential solution involves automated timekeeping systems for use in some departments. Automated timekeeping in these departments potentially offers improved reporting capabilities and significant cost savings for the City.

Improvements in automation will be needed continuously throughout the next five years as budgetary conditions allow. These automated processes will also allow the human resource professional staff to focus their time on more complex customer service issues such as increasing diversity, increased training, providing career development assistance and increased organizational development consultation.

Recruiting

As mentioned above, one of the first e-business processes in Salt Lake City - the on-line job application process - continues to operate effectively. Since its inception, the application has been substantially improved and is functioning smoothly. With the current economic times, applications for City positions have risen dramatically. The number of applicants increased to about seventy applications for each posted position. The City's turnover rate for FY09 was 9.99%

By maintaining competitive pay and benefits, effective employee relations processes and systems, partnerships with employee associations, Salt Lake City has developed a reputation as a good employer. This has paid off for citizens, who have continually reported in surveys that they receive excellent service from those employees.

With the newly formed Diversity Work Group, HR is committed to ongoing community outreach efforts. The Division is committed to working toward increased diversity of the City's workforce, so that it resembles the public we serve.

Training and Organizational Development –

The training and organizational development function in HR provides support to City departments in issues related to compliance with federal, state and City policy requirements. It delivers and/or coordinates high-quality training programs which contribute to organizational effectiveness and internal/external customer service. This staffing for this function was reduced in past budgets, and, as a result, is currently staffed with one employee. Many of the training duties have therefore been wrapped into the duties of the Human Resources Director, and the Human Resource Consultants. With the newly formed Training Work Group, HR is committed to creatively utilizing existing knowledge and skills within the City to develop much needed leadership training, compliance training and updated new employee orientation training.

Information Management Services

Information Management Services is the Information Technology provider for the City. As such, the division 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)
- 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)

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IMS continues to advance the technological capabilities of the City. Some of the major enhancements and advances to the City's technology offerings include:

- Recognition of Salt Lake City as 2rd in the nation for cities of our size in the Digital Cities Survey conducted by the Center for Digital Government.
- Implementation of new telephone technology within the IMS Division with plans to roll out Voice over Internet Protocol (VoIP) to other departments and divisions this year.
- Redesign of the City's Internet environment enabling redundancy of servers and other critical infrastructure.
- Redesign of the City's internal computer network using 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.
- 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)

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- 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 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 division 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.

Recorder's Office Division

The City Recorder's Office manages the records of the city in an efficient and professional manner and serves as the recording secretary of the City Council, Administration and Municipal Building Authority. We also administer city elections and publish official city notices

The City Recorder provides the following services to the public and City staff:

- Records Management for City including an archival storage area and a disposition plan.
- Administration of City Elections
- Publishing of official City notices

- Serving as the recording secretary of the City Council, Administration and the Municipal Building Authority

City Council Minute Books and Indexes dating back to the 1800's the Minute Books have been microfilmed and digitized and our on going indexing and scanning program using eDox DM .

Capital Asset Management

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.

- Develop a citywide strategy for the City's capital assets
- Create a process to evaluate and a system to rank the City's capital projects
- Create a City data base of real property and facilities
- Work collaboratively with City departments to develop standards, guidelines and benchmarks to facilitate effective acquisition, management and disposal of the City's real property and facilities
- Provide cost estimates for budget decision-making
- Advance sustainability and [energy efficiency to](#) the City's real property and facilities
- Research operation and funding mechanisms to optimize the City's capital assets
- Provide a means for the public to be involved in a clear and informational process related to the policies, procedures and actions of the Capital Asset Management Division

Purchasing & Contracts Management

The Purchasing & Contracts Management Division provides the following services to its public:

- Specification development
- Research
- Sourcing
- Solicitation
- Procurement
- Contract development and execution
- Related training
- Insurance/liability management services

The Division ensures through training, education, interaction and procedure that the City's assets are acquired, protected, and disposed of in compliance with state and local requirements. As a result, levels of risk to the City are reduced, cost savings are improved and revenue to the City is maximized.

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The Division prepares and authorizes procurement documents such as formal solicitations, purchase orders and contracts. Supplier registration requires legitimate business verification before setup in the City's financial system.

Changes in customer demands tend to follow national purchasing trends with more demand required in long term strategic contracts while reducing transactional purchase orders. As a result, many former small dollar purchases are now made under long term contract arrangements or through other purchasing methods at the department level. Internal reorganization of responsibilities has enabled our Division to respond to this strategic change by shifting resources to contract development rather than the transactional processing of purchase orders.

The expectations and demands of our customers continue to increase every year. Customers expect quick response times, improved processes and flexible options. While technology has assisted in the area of providing information more easily to our customers, it continues to become more difficult each year to provide the services that are required with the limited number of staff within our Division.

Attendance at training courses and certification from recognized national purchasing organizations provides Purchasing and Contracts staff with the tools, skills and professional knowledge to ensure City purchases and contract processes are efficient and cost effective while meeting strict standards of ethical conduct.

Purchasing

Procurement Officials are given express authority to procure goods and services on behalf of the City under Code 3.24 and Administrative Rules. PCM Division procures for City Departments general operating supplies and services which are required for each department to operate and function within its defined mission.

The Division is responsible for all aspects of the procurement process, including identifying and developing sources, assisting departments in developing specifications, solicitation and evaluation of bids, quotations and proposals, contract negotiations, performance of other evaluations which lead to contract awards, and ensure procurement processes are fair and equitable to the city and suppliers.

A city-wide Environmentally Preferable Procurement Policy (EP3) has been implemented and a partnership has been formed with the U.S. Environmental Protection Agency (EPA) in their WasteWise program, which leads to a reduction of waste and pollution through voluntary efforts.

The purpose of the EP3 policy is *"to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products. The policy will implement a long-term commitment to purchase environmentally preferable materials whenever practicable. Goals will be set by each department that will lead to the implementation of the policy."*

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Environmental Coordinators from each City Department continue to implement, educate and track progress of identified "WasteWise" Goals. The goals include three areas: waste prevention, recycling, and buying recycled-content products. Purchasing & Contracts assists by providing data for the Annual Report for the WasteWise program for submission to the EPA.

Contracts

Draft and complete contracts with suppliers and contractors selected through bid and RFP processes and with suppliers and contractors selected by departments and approved by the Chief Procurement Officer with a waiver of such competitive processes. When applicable, integrate information from each bid or proposal into a contract format for use in the contract. Coordinate contractor negotiation; review and approval of the using department; encumbrance review by Accounting; attorney review and approval; and any other steps necessary for contract completion.

Contracts staff maintain and regularly update the standard boilerplate document forms to meet changing needs and requirements for bids, requests for proposals, requests for qualifications, and various standard contract documents that meet City ordinances, rules, and guidance of the City Attorney's Office.

The need for long-term contracts continues to increase and requires more time and expertise to process. In addition, ongoing insurance and liability management issues become more challenging each year. The implementation of the insurance & risk matrix has helped maintain these requirements without an increase in staffing requirements.

One of the objectives of the division is to increase the use of City contracts, which will reduce small dollar purchase orders and result in reduced levels of risk and increased cost savings to the City.

Treasurer's Division

The Treasurer's Division provides the following services to its public:

- cashiering functions
- special assessment billing and collections
- parking meter collections
- cash and debt management

The Treasurer's Division focuses on the professional management of the City's financial resources by identifying, developing and advancing fiscal strategies, policies and practices for the benefit of the City and its citizens. Furthermore, the Treasurer's Division has committed to continuously improving the quality of the customer-focused services it delivers to the public. All staff have fully acknowledged that satisfactory performance in the area of customer service is an expected outcome of everyday work activity, at the individual, program, division and department level.

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The Treasurer's Division is a credible and valued resource to other divisions within the Department of Administrative Services, 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, special assessment billing and collection, parking meter collection, and cash and debt management. The FY 2009 budget eliminated one and a half positions from the Treasurer's Division. The Debt Management Analyst position was eliminated and the Administrative Associate position was eliminated and replaced with an Office Facilitator I RPT position. In the FY 2010 budget, the Cashiering Resources Coordinator position was eliminated.

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 former Cashiering Resources Coordinator had developed a comprehensive Cash Register Users Manual which functions as a training tool for cashiers in the Treasurer's Division and Justice Court, as well as a reference guide for processing infrequent transactions.

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.

Cash Handling Procedures were completed in FY2008 and a draft of the Cash Handling Policy is expected to be finalized before the end of FY 2010.

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

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ordinances equate to the approved amounts in the budget. This process has improved accounting and control over street lighting SAA's.

As of September 15, 2009, there were 4,236 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected. During FY 2009 there were 843 new curb and gutter assessment accounts created. Also, in FY 2009 nearly 1,300 Central Business Improvement District (CBID) assessments were billed.

Assessments can be paid by credit card either in person, or over the telephone, or online through the City's web page, www.slcgov.com. E-checks are available online to special assessment customers as a payment alternative to credit cards. The special assessment web page has undergone a complete redesign to enhance online payment options and give payoff information to title companies. A totally new special assessments program was completed in FY 2009.

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 has begun 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 recent 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 recently by a property owner who submitted a request to combine parcels that had twenty years of an outstanding assessment. The request was put on "hold" and the assessment was paid in full.

The special assessment delinquency rate for October 2000 was 33%. It averaged 6.6% for FY 2008 and 9.5% for FY 2009. Our current goal is to maintain a delinquency rate of $\leq 15\%$. To accomplish this goal, "Notices of Assessment Interest" are recorded on all properties with outstanding assessments, and up-to-date assessment information will be maintained online for title companies to access.

Parking Meter Collection

The Parking Meter Collection Program generating revenue of approximately \$1.2 million per year allows for the collection and deposit of meter coin and assures that all needed repairs are performed and an adequate system to address security issues and capital replacement needs is in place. The Treasurer's Division oversees the Parking Meter Collection Program and

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administers the "Downtown Parking and Transit Validation Services" contract with the Downtown Alliance. There are approximately 2,077 meters in operation throughout the City. Tokens deposited into parking meters are sorted from the regular coin by Loomis on behalf of Chase Bank and redeemed at a Token Center. Between 3,000 and 5,000 tokens are deposited into parking meters each quarter. The Treasurer's Division is responsible for ordering, issuing and inventorying meter keys. There are nearly 900 meter keys that are currently in circulation or in inventory. This Division also orders meter heads, and collection equipment and supplies. Beginning in early July 2006, the City returned to a 3-day per week schedule for collecting meter coin.

Cash Management and Debt Management

The Cash and Debt Management Programs involve prudent oversight of the City's investment portfolio, cash flow analysis and control, and the structuring, issuing, managing and servicing of City debt. Between these two programs, there are currently three employees with overlapping responsibilities: the City Treasurer, Deputy Treasurer, Cash Management/Investment Analyst.

Cash Management

The Cash Management program regularly interacts with every department in the City. All operating cash and bond proceeds are totally invested for the City, including the Airport, Public Utilities, Redevelopment Agency, and Library. As of June 30, 2009 the City's entire investment portfolio totaled nearly \$493 million. Of this amount approximately \$51 million were held by trustees in the form of bond proceeds or sinking fund payments with investment direction given by the City Treasurer in accordance with each bond indenture's permitted investments section. The City's pooled-type investments have consistently kept pace with the benchmark State Treasurer's Pool.

All incoming and outgoing wires and ACH transactions (automated clearinghouse) are funneled through this program as well as coordination with and adherence to all aspects of the City's banking services contract. The Revenue Management System (CAMP A/R) is designed in such a way that all payments throughout the City (except for the Airport and Public Utilities and a few telecommunication franchise agreements) are sent directly to the Treasurer's Office to prepare the necessary paperwork for processing, receipting and posting. The printing of all City checks, i.e. accounts payables for weekly City and Airport check writes, immediate pays and payroll liabilities, are processed by the Treasurer's Division.

The popularity of electronic commerce for both personal and business use continues to directly impact the Treasurer's Division. Electronic payments, ACH's, e-Checks and 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 14,200 payments per month from home banking systems and this number continues to grow. Previously, these items were treated as exceptions to the lockbox process and payments had to be manually entered into the system. The City now receives this information electronically along with the lockbox file and payments are automatically posted to customers' accounts. Loan payments are made

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electronically to the City and nearly 7,800 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 2009 there were 114,534, credit card transactions processed for all types of payments excluding water payments, generating over \$11.9 million in revenue and \$208,000 in related fees. Except for golf courses and Public Utilities, all credit card fees are charged to the Treasurer's Division's budget. E-Checks, an alternative to using credit cards, are now available for most customers paying online. This payment option allows customers to make electronic payments to the City directly from their checking account and at a fraction of the cost to the City for processing a credit card transaction.

The City Treasurer was appointed by the Governor and approved by the State Senate to the Utah Money Management Council. He served from 2003 to 2009. This Board sets investment and cash management policies for all public treasurers (state, county and municipal) within the State of Utah.

Debt Management

The Debt Management Team is comprised of the City Treasurer and Deputy Treasurer. Together they must coordinate all aspects of a debt issue, even after the financing has closed and the proceeds are received and invested. For almost every bond issue, it is their responsibility to form a financing team consisting of bond counsel, financial advisor, underwriters, trustee and any other relevant stakeholders, according to Salt Lake City Policies and Procedures and Administrative Rules for Procurement. Arrangements for arbitrage calculations need to occur annually over the life of each bond issue. Continuing disclosure information needs to be provided to national repositories on an annual basis for most bonds issued after 1997. A myriad of accounting and budgeting functions are handled by the Debt Management Team and include, but are not limited to, accounting and budgeting for bond proceeds and costs of issuance; monthly and semiannual debt payments and related funding transfers; and monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced. These monthly reimbursement requests may last up to 3 years or more beyond the bond closing date. Furthermore, in order to preserve the tax-exempt status of certain outstanding bonds, monitoring private use issues needs to occur

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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, 2009.

Since 1999 the City has closed on 52 bond and note issues having a combined par amount of \$859,594,008. Several of these financings occurred simultaneously. As of June 30, 2009, \$259 million in outstanding par amount of bonds was being managed by the Debt Management Team.

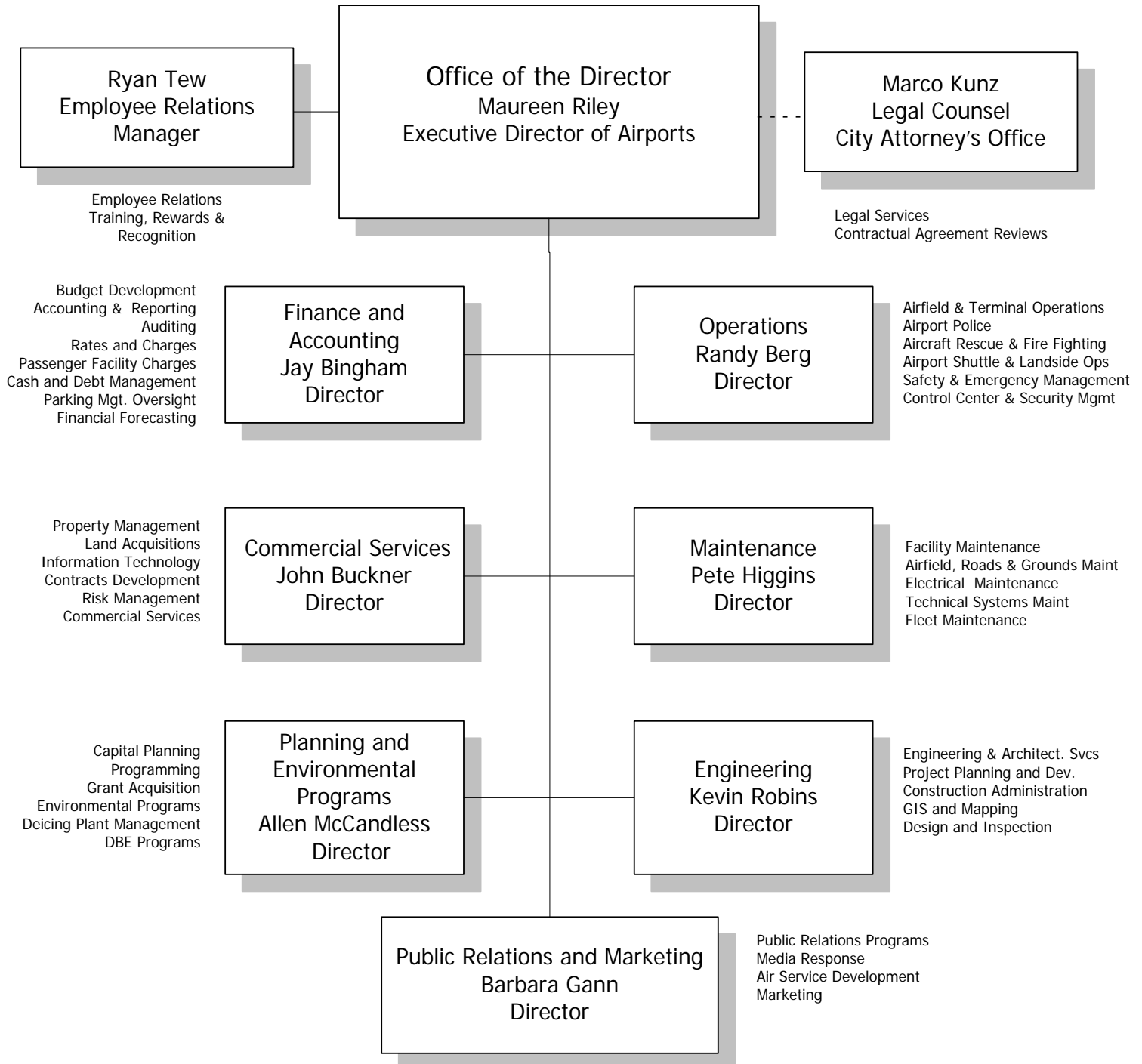
Current debt plans include issuing special assessment bonds related to street improvements and sidewalk replacement projects.

The City is aggressively targeting a November 2009 special bond election to present a bonding solution for public safety facilities needs within SLC. Proposed general obligation bond proceeds as well as sales tax revenue bond proceeds would be used to acquire land, and to construct, furnish and equip fire, police and other public safety facilities.

DEPARTMENT OF AIRPORTS

DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2009-10



Department of Airports

- ***Office of the Director***
- ***Operations***
- ***Maintenance***
- ***Finance and Accounting***
- ***Engineering***
- ***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.

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DEPARTMENT OF AIRPORTS

Department of Airports

Maureen Riley, Executive Director of Airports

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	Explanation of Changes
FTE Positions	568.8	597.8	597.8	Eleven FTE not funded
DEPARTMENT BUDGET				
Personal Services	\$ 38,348,884	\$ 44,288,200	\$ 44,157,800	Zero COLA and 9% health insurance increase
Operations and Maintenance Supply	8,374,568	8,658,000	8,236,900	No significant change
Charges for Services	30,378,425	34,180,100	34,635,000	No significant change
Capital Outlay	132,599,684	219,242,000	187,368,800	Some projects completed and contracts awarded
Transfers Out	-	-	-	
Total Department of Airports	209,701,561	306,368,300	274,398,500	
PROGRAM BUDGET				
Director's Office	1,061,045	1,948,700	1,332,200	FTE Transfer Maintenance & Operations Divisions
Public Relations and Marketing	1,182,428	950,300	1,152,700	No significant change
Finance and Accounting	139,143,100	226,129,000	194,680,900	Capital project completion and contracts awarded
Planning and Enviromental	2,299,580	2,537,800	2,368,800	No significant change
Commercial Services / IT	4,546,572	4,716,400	5,070,200	Information technology master plan initiatives
Engineering	1,786,990	4,302,200	3,486,300	Ten FTE not funded
Maintenance	39,636,800	42,901,300	42,926,800	Utilities' budget adjustments
Operations	20,045,046	22,882,600	23,380,600	No significant change
Total Department of Airports	209,701,561	306,368,300	274,398,500	
FUND SOURCE				
Airport Fund	209,701,561	306,368,300	274,398,500	
Total Department of Airports	209,701,561	306,368,300	274,398,500	

Five Year Business Plan –Department of Airports

Customer Perspective							
Objective							
Excel in airport services and continuously improve service delivery to its customers.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2012-14 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
Customer Perspective							
Objective							
Protect and enhance the environment by conserving resources and proactively managing environmental issues.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2012-14 Target
1. Increase the amount of clean burning fuel used by the Airport fleet to 30% of total fleet fuel consumed and increase the amount of compressed natural gas (CNG) used by Airport fleet to 40% of total fleet fuel consumed annually within five years. <i>Measure modified to: The amount of clean burning fuel used by the Airport fleet will be 30% alternative fuel of total fuel consumed.</i>	43%	45%	30%	30%	30%	30%	30%
2. Maintain environmental programs to ensure zero State or Federal violations of regulations.	100%	100%	100%	100%	100%	100%	100%

<i>Financial Perspective</i>							
Ensure each Airport fund is financially secure so that the Airport will be able to maintain its status as a self-sustaining organization and avoid the need for local tax dollars.							
<i>Eliminated this objective, replaced with the following:</i>							
The Airport as a self-sustaining organization will budget responsibly, maintain financial security, and stability.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2012-14 Target
1. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures.	100%	100%	100%	100%	100%	100%	100%
2. Airport Divisions will perform quarterly analysis of their actual to budgeted expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
3. Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction document).	100%	100%	100%	100%	100%	100%	100%
<i>Financial Perspective</i>							
<i>Objective</i>							
The Airport as a self-sustaining organization will budget responsibly, maintain financial security and stability, protect bond ratings, and enhance its credit worthiness (continued).							
<i>Eliminate this objective</i>							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2012-14 Target
1. Rate Covenant Requirements - net revenues for the forthcoming fiscal year \geq 1.25 times the Aggregate Debt Service for that year on all revenue bonds outstanding	> 1.25	N/A	N/A	N/A	N/A	N/A	N/A
Eliminate this measure							

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Provide customers with best-in-class cost effective airport services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2012-14 Target
1. Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations.	100%	100%	100%	100%	100%	100%	100%
2. Pass the annual certification inspection by the FAA per Regulation 139.	100%	100%	100%	100%	100%	100%	100%
3. Update and maintain accurate leased space square footage	100%	100%	100%	100%	100%	100%	100%
Objective							
Keep the Airport Layout Plans and future updates current.							
1. Receive required approvals from the Federal Aviation Administration (FAA).	100%	100%	100%	100%	100%	100%	100%
<i>Workforce Quality Perspective</i>							
Objective							
Attract and retain qualified employees to ensure effective delivery of municipal / airport services in a cost-effective manner.							
<i>Replace with the following objective:</i>							
To develop and implement an employee and leadership/management program for the Airport that will meet the requirements of the City, the airport/aviation industry, and regulatory agencies, and allow the Airport to provide its services an effective and efficient manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2012-14 Target
1. Annually complete Employee Performance Plans and conduct employee performance reviews.	100%	N/A	N/A	N/A	N/A	N/A	N/A
<i>Replace this measures with the following:</i>							
Attain at least 95% participation on all employee & management/leadership development programs presented during the year.	N/A	100%	100%	100%	100%	100%	100%

Objective							
Attract and retain qualified employees to ensure effective delivery of municipal / airport services in a cost-effective manner.							
<i>Eliminate this objective.</i>							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Train 1/3 of Airport employees in customer service skills annually.	100%	NA	NA	NA	NA	NA	NA
<i>Moved from Efficiency / Effectiveness section – eliminated.</i>							

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.

Airfield

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

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

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

Parking, Landside, and Ground Transportation

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

Airport customers. About 128 spaces are designated for handicap use in the Airport parking facilities.

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

Support Facilities and Cargo

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

General Aviation - Eastside of SLCIA

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

South Valley Regional Airport (SVRA)

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

Tooele Valley Airport

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

AIRPORT DIVISIONS AND PROGRAMS

Office of the Executive Director

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

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

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

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

Operations Division

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

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

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

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

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

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

Maintenance Division

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

Finance and Accounting Division

This division has two programs. The **Financial and Accounting Services Program** is responsible for general accounting, payroll, budget preparation and coordination,

performance management coordination, financial analysis, parking management oversight, statistical analysis and reporting, regulatory and financial compliance reporting, passenger facility charges application, coordination of the Airport's annual audit, and contract compliance audit services.

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

Engineering Division

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

Commercial Services

This division administers two programs: the Properties and Commercial Services program, and the Information Technology program. **Commercial Services Program** is responsible for Airport concessions management, contract administration, lease management, property management, land acquisition, insurance, and liability administration.

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	US	Global
<i>SLCIA Ranking Based on:</i>		
Total Passengers	25	64
Total Air Cargo	29	99
Total Operations	16	23

Latest Data Available is Calendar Year 2008

Anticipated Changes and Planning Assumptions

Passenger forecasts

SLCIA passenger activity experienced a .2% increase in FY 2008 and an 8.8% decline in FY 2009. The continuing realignment of flights by the airlines and the current economic downturn contributed to this decrease in passengers. In FY 2010, the Airport projected that passengers will be the same level in FY 2009 at 20 million passengers, and to grow by about 1% during this projection period.

Airline Service Mix

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

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

Airline Service Mix

Commercial Carriers	Domestic Daily Departures		
	# Flights	# Seats	% Share
American Airlines	7	980	3%
Continental Airlines & Affiliate	2	271	1%
Delta Air Lines & Affiliates	272	22,490	68%
Frontier Airlines & Affiliate	7	754	2%
JetBlue	4	550	2%
Southwest	43	5,876	18%
United Airlines & Affiliate	17	1,136	4%
US Airways & Affiliate	5	598	2%
Total Domestic	357	32,655	100%
Commercial Carriers	International Weekly Departures		
	# Flights	# Seats	% Share
Delta Air Lines & Affiliates	46	3,912	100%
Total International	46	3,912	100%

Data as of September, 2009

Airline Rates and Charges

A two-year extension agreement with the airlines was signed effective July 1, 2008. This agreement has a year-to-year extension after two years, until another agreement is negotiated with the carriers. A cost reduction of \$12 million per year will be given to the participating carriers in the form of airline incentives. The Department intends to enter into a new agreement with the airline tenants within this planning period.

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

Other revenue and expenditures assumptions

- Lease renewals and cost recovery revenues were assumed at 2 % per year.
- Parking and car rental revenues were assumed to be driven by the increase or decline in passengers during this planning period. No parking rate increase is budgeted in FY 2010, however parking rates will be utilized to manage the parking facility's occupancy levels.

- In FY 2010, salaries and benefits were budgeted without increases for all employees. Operating and maintenance supplies are based on projected need and scheduled replacements. Charges and services increases are due mostly to the maintenance of an aging facility and utility and energy cost increases.
- Total authorized full-time-equivalent (FTE) for the Airport was budgeted to a total of 597.8 FTE in FY 2010 with 11.5 FTE not being funded. Additional employees may be added depending on the demands of the Airport Expansion Program planned in the next five years.
- Several pending legislation and regulatory changes, if enforced, will require additional funding for the Airport. The modification of the Airport snow removal in the airfield and the change in the aircraft rescue and firefighting response times, are changes that might have a significant impact on the Airport's forecasts.

Capital Improvement Program

- Ongoing capital improvement program (CIP) during the five-year planning period averages about \$27 million per year.
- The FY 2010 budget includes funding for the projects related to the first phase of the End of Runway Deicing program for a starting budget of \$89 million.
- Because of the age of the terminal buildings and the need to provide reliable heating and cooling for the facility, a continuing funding for the fan replacement program is funded for \$3.2 million.
- The improvements to the airfield are designed to ensure the safe operation of aircraft and preserve the useful life of these assets. An ongoing funding for the apron rehabilitation, taxiway overlays and rehabilitation, and other airfield projects totals to about \$8.8 million.
- Implementation of the Airport's expansion is being continued with the funding of the design and specialty consultants for \$42 million in FY 2010.

Airport Master Plan

The Department of Airports completed a Master Plan Update in 1997 for the SLCIA. That plan projects the construction of new facilities, including new linear concourses to replace the current finger pier concourses, a new terminal, an automated people mover system connecting concourses and the terminal, new terminal access roadways, and expanded parking and landside facilities. The Department will implement the 1997 Master Plan program as demand indicates that new facilities are required. To date, the Department has

constructed airfield pavements and completed the construction of the new access roadway. In addition, an 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 2009 with industry experts predicting mild recovery within the next three years. The cost of jet fuel and demand for airline services are a big challenge for the airlines. The ongoing developments and rapid changes in the industry are driven by stiff competition, threat of bankruptcy, and the need to be profitable. Uncertainties in the airline industry create a tremendous challenge for airport operators/owners who will have to plan for infrastructure that would last for 30 to 40 years. In addition, the Airport has to respond quickly to the immediate demands of its airline customers.

Safety and Security

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

Government Regulations

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

Operating Cost

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

Aging and Constrained Facilities

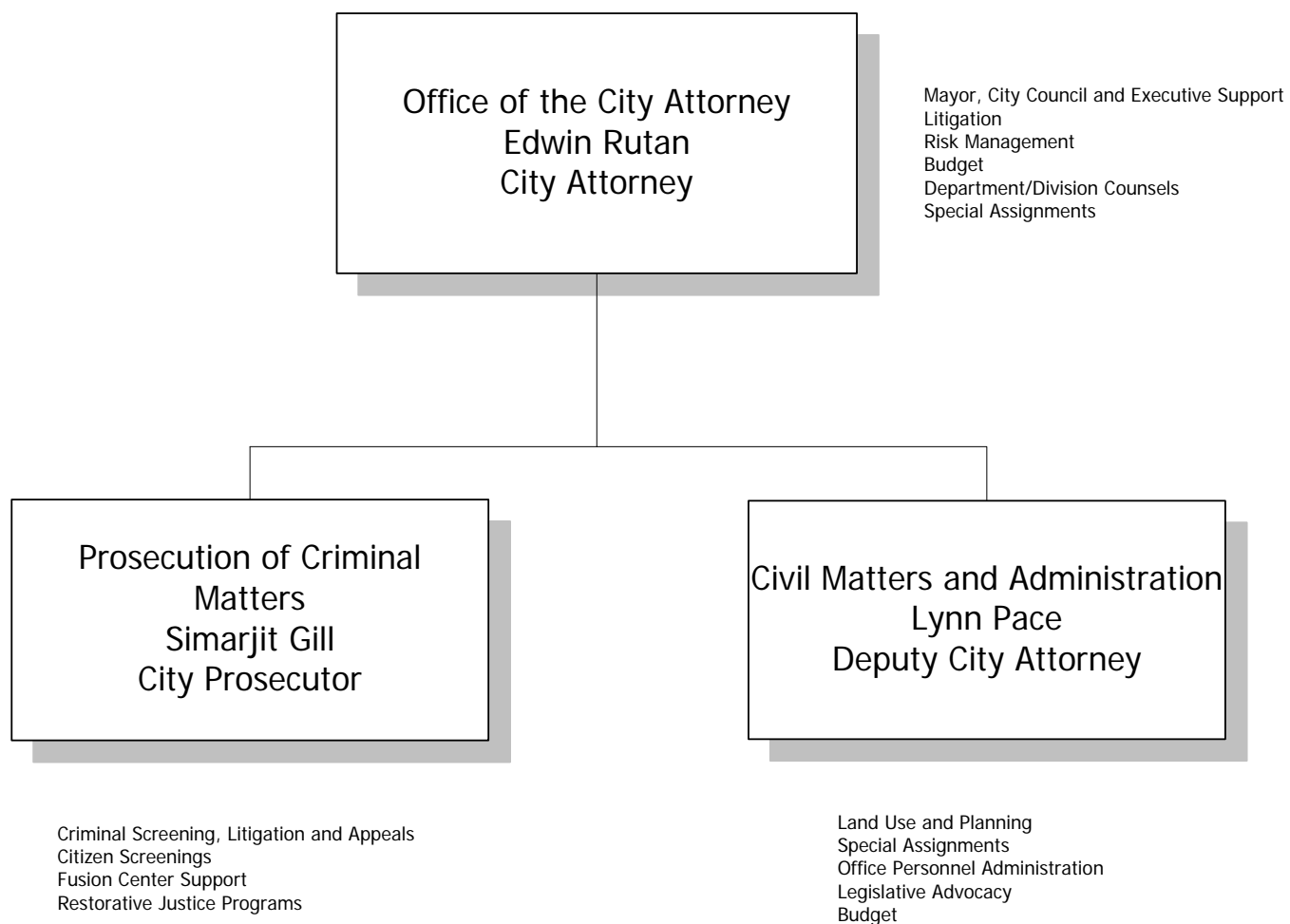
Terminal I, which provides services to ten airline tenants with a combined annual total of about 5.4 million passengers, is over 48 years old. Terminal II, which accommodates Delta and its affiliated air carriers and provides services to 14.5 million passengers annually, is almost 33 years old. The age of these facilities, although not so obvious from the users/passengers perspective, drives up the cost of maintenance and utilities on an annual basis.

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ATTORNEY'S OFFICE

OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2009-10



Office of the City Attorney

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

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

Mission Statement

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

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

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

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

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

OFFICE OF THE CITY ATTORNEY

Office of the City Attorney

Ed Rutan, City Attorney

	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	50	57	57	
DEPARTMENT BUDGET				
Personal Services	4,099,529	4,745,626	4,578,492	
Operations and Maintenance Supply	116,489	116,369	113,369	
Charges for Services	4,381,240	4,893,641	4,355,988	
Capital Outlay	33,086	38,000	13,500	
Transfers Out	120,000	120,000	1,000,000	
Total City Attorney Department	8,750,345	9,913,636	10,061,349	
PROGRAM BUDGET				
Office of the City Attorney				
City Attorney	-	-		
Risk/Insurance Subrogation Support	141,272	140,000	20,000	
Total Office of the City Attorney	141,272	140,000	20,000	
Attorney Administration and Civil Matters				
Administration and Civil	2,104,437	2,303,807	2,031,447	
Governmental Immunity	546,941	1,182,200	1,020,000	
Risk/Insurance	3,707,240	3,676,452	3,507,424	
Total Administration and Civil Matters	6,358,619	7,162,459	6,558,871	
Prosecutor's Office	2,250,455	2,611,177	2,482,478	
Total Prosecutor's Office	2,250,455	2,611,177	2,482,478	
Transfers to General Fund	-	-	1,000,000	\$500,000 transferred from both the Gov. Immunity Fund and the Risk/Insurance Fund to the General Fund for general purposes.
Total City Attorney Department	8,750,345	9,913,636	10,061,349	
General Fund	4,354,892	4,914,984	4,513,925	
Government Immunity Fund	1,184,487	1,182,200	1,520,000	
Risk Management Fund	3,210,967	3,816,452	4,027,424	
Total City Attorney Department	8,750,345	9,913,636	10,061,349	

*Please see Appendix A for first and second round budget adjustment details.

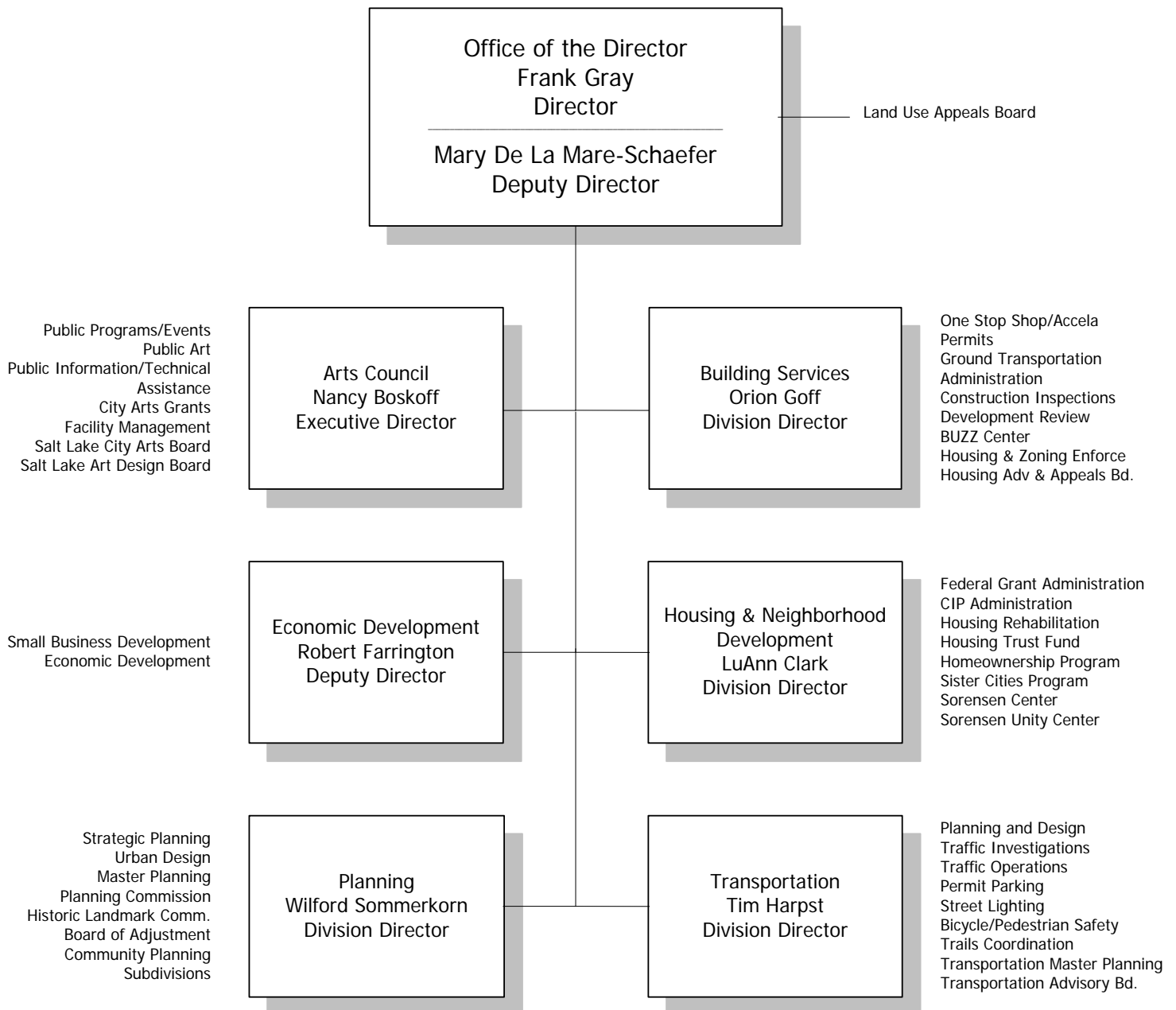
Five Year Business Plan – City Attorney

<i>Financial Perspective</i>							
<i>Objective</i>							
Maintain Financial Stability							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Operate at or below level of annual budget	TBD	TBD	<100%	<100%	<100%	<100%	<100%
<i>Efficiency/Effectiveness Perspective</i>							
<i>Objective</i>							
Improve Employee Satisfaction							
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Conduct annual employee satisfaction survey. Improve level of employee overall job satisfaction.	TBD	TBD	50%	50%	50%	50%	50%
Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.	TBD	TBD	+25	+30	+30	+30	+30
<i>Workforce Quality Perspective</i>							
<i>Objective</i>							
Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.							
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Provide continuing legal education to meet Utah State Bar requirements (Two year cycle).	TBD	TBD	50%	50%	50%	50%	50%
<i>Objective</i>							
Increase Diversity: Encourage job applications from the minority and female community. Involve Employees in Performance Planning and Goal Setting. Measure and Evaluate Employee's Performance.							
Assure that employment notices are sent to the Minority Bar Association and Women Lawyers of Utah. Strive for 10% minority applicants and 30% female applicants.	TBD	TBD	10/30%	10/30%	10/30%	10/30%	10/30%
Conduct semi-annual job performance evaluations and document discussions.	TBD	TBD	100%	100%	100%	100%	100%

COMMUNITY AND ECONOMIC DEVELOPMENT

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Organizational Structure Fiscal Year 2009-10



Department of Community and Economic Development

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

Frank Gray, Director

Mary De La Mare-Schaefer, Deputy Director

Mission Statement

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

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

Salt Lake City leaders developed goals in 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 Community and Economic Development

Frank Gray, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	138.00	175.51	166.01	
OPERATING BUDGET				
Personal Services	8,971,600	11,999,002	11,202,302	
Operations and Maintenance Supply	1,449,271	175,693	251,718	
Charges for Services	1,827,434	1,699,085	1,489,123	
Capital Outlay	182,349	110,657	75,367	
Transfers Out	26,500	26,500	26,500	
Total Community and Economic Development	12,457,154	14,010,937	13,045,010	
PROGRAM BUDGET				
Office of the Director				
Office of the Director	648,186	669,747	818,702	
Total Office of the Director	648,186	669,747	818,702	
Arts Council				
Arts Council	300,643	347,171	339,499	
Total Arts Council	300,643	347,171	339,499	
Building Services				
BSL Administration	729,533	749,650	705,798	
Building Permits and Zoning	1,284,893	1,391,714	1,361,842	
Construction Compliance	1,179,155	1,245,182	1,100,846	
Business Licensing	412,990	428,167	-	Transferred to Management Services
Ground Transportation Administration	463,015	527,525	489,626	
Housing and Zoning	-	-	1,493,039	Transferred to BSL from Planning
Weed and Code Enforcement	-	-	26,500	Transferred to BSL from Planning
One Stop Shop	1,164,276	-	-	One time funding for Accela
Total Business Services Division	5,233,861	4,342,238	5,177,651	
Economic Development				
Economic Development	-	261,934	271,168	
Total Economic Development	-	261,934	271,168	
Housing and Neighborhood Development				
Capital Planning	207,447	142,751	240,427	
Housing Development	260,717	345,322	265,857	
Sorensen MCC Program Administrators	-	819,815	742,802	
Sorensen MCC Sports & Programs	-	199,327	157,920	
Sorensen MCC After School	-	155,617	191,748	
Sorensen MCC Tech Centers	-	191,412	154,068	
Sorensen Unity Center	-	340,342	354,664	
Total Housing and Neighborhood Development	468,164	2,194,586	2,107,486	
Planning				
Planning Administration	532,726	732,078	-	Combined budgets for efficiencies
Planning Operations	1,915,968	1,791,457	2,466,833	Combined budgets for efficiencies
Housing and Zoning	1,366,747	1,446,635	-	Transferred to BSL from Planning
Weed and Code Enforcement	26,500	26,500	-	Transferred to BSL from Planning
Total Planning Division	3,841,941	3,996,670	2,466,833	
Transportation				
Transportation Admin	433,096	402,730	310,281	
Transportation Planning and Design	380,132	597,780	291,494	
Traffic Investigation	597,662	570,458	394,460	
Traffic Control Center	313,835	383,788	377,416	
Street Lighting	239,634	243,835	243,184	
Non-Motorized Transportation	-	-	246,836	Created to focus on Bikeways & Trailways
Total Transportation Division	1,964,359	2,198,591	1,863,671	
Total Community & Economic Development	12,457,154	14,010,937	13,045,010	
FUND SOURCE				
General Fund	12,457,154	14,010,937	13,045,010	
Total Community & Economic Development	12,457,154	14,010,937	13,045,010	

*Please see Appendix A for first and second round budget adjustment details.

Five Year Business Plan – Department of Community Development							
Customer Perspective							
Objective							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, keeping them informed, investing in quality of life initiatives.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Train all department employees in customer service skills every 3 years, per HR policy	100%	100%	100%	100%	100%	100%	100%
2. Publish Arts 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. Continue Planning e-newsletter, initiate historic preservation e-newsletter, and enhance ListServ	50%	50%	75%	100%	100%	100%	100%
4. Refine Accela entries to allow easy access to project information	50%	50%	75%	100%	100%	100%	100%
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in our community.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. 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%
2. 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%
3. Complete >96% of work requests for street light bulb replacements and minor repairs within 3 working days	98%	98%	>96%	>96%	>96%	>96%	>96%

Financial Perspective							
Objective							
Budget Responsibly: Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Division actual expenditures to be equal to or less than expenditure	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%

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projections							
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Divisions will perform quarterly analysis of its actual-to-budgeted expenditures	100%	100%	100%	100%	100%	100%	100%

Efficiency / Effectiveness Perspective							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Evaluate and improve administrative Arts practices annually; participate in and read current studies, workshops, conference from the field.	75%	75%	100%	100%	100%	100%	100%
2. Employ more electronic and digital applications for public and customer Arts communications	10%	10%	20%	30%	40%	50%	60%
3. Construction Inspectors will perform all inspections within 24 hours of requested date of inspection	100%	100%	100%	100%	100%	100%	100%
4. 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. 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. Distinguish commercial nodes in City neighborhoods for potential business recruitment, retention and expansion. Work with merchants associations, developers, and community members to promote existing commercial areas and create "clusters" for neighborhood services	50%	50%	50%	75%	100%	100%	100%
7. Develop and support programs to create a vibrant business center in the extended Central Business District	50%	50%	50%	75%	100%	100%	100%

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8. Implement selected goals created from the Downtown Rising initiative	25%	25%	50%	75%	100%	100%	100%
9. 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. 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. 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. 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. Expand existing incentives programs and create new incentives for targeted business expanding in SLC	50%	50%	65%	85%	100%	100%	100%
14. Facilitates city processes for businesses specifically related to planning and zoning, permits, transportation, and business licensing	100%	100%	100%	100%	100%	100%	100%
15. Manage the Salt Lake City Business Advisory Board	100%	100%	100%	100%	100%	100%	100%
16. Serves as representative to the Vest Pocket Business Coalition, Salt Lake Chamber of Commerce, Downtown Alliance, EDCU, Downtown Merchants Association, Hispanic Chamber, SLCBB, and other business organizations	70%	70%	80%	100%	100%	100%	100%
17. 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. 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	20	20	20	20	20	20	20

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First-Time Homebuyers annually							
21. SMCC After-School & Summer Programs: Capacity compared to actual attendance	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
22. SMCC Sports Programs: Capacity compared to actual attendance	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
23. SMCC Technology Center Adults & Youth: Capacity compared to actual attendance	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
24. Unity Center 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%
25. Unity Center 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%
26. Planning expectations outlined and checklist for each process to ensure consistency, timeliness, and thoroughness of project reviews	75%	75%	100%	100%	100%	100%	100%
27. Planning develop approach and timetable for master plan revisions	25%	25%	50%	75%	100%	100%	100%
28. Planning update Master plans which had been put on hold	30%	50%	50%				
29. Planning initiate updates to plans			70%	70%	70%	70%	70%
30. Planning systematically update Ordinance and address major concerns	50%	60%	75%	80%	80%	80%	80%
31. Planning strengthen preservation of neighborhoods and historic resources Complete historic surveys for which there is funding	50%	60%	60%	75%	100%	100%	100%
32. Planning update Master plans which had been put on hold	30%	50%	50%				
33. Trans process CPP permits within two business days for mail-in requests 95% of the time, percent of total mail-in permit requests processed within two business days	100%	100%	95%	95%	95%	95%	95%
34. Trans 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%
35. Trans increase the existing 120 land miles of trails and on-street bicycle lanes, miles of shared use trails and bicycle lanes added	20	20	40	40	40	10	10
36. Trans increase the existing 25 miles	.25	.25	3	2	1	1	1

of paved shared use paths, miles of shared use paths added							
37. Trans 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%
38. Trans meet with at least one lighting company or consultant each year to identify new technologies for improving street light efficiency and minimizing electrical usage	1	1	1	1	1	1	1
39. Trans maximize on-line Traffic Control Center communication connection to traffic signals, maintain 95+ % on-line communication to traffic signals	97%	97%	100%	100%	100%	100%	100%
40. Trans update signal timing plans, update 100 timing plans annually	100%	100%	100%	100%	100%	100%	100%

<i>Workforce Quality Perspective</i>							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees by involving employees in performance planning and goal setting and establishing clear job related expectations. Also providing the training required to improve employee job skills and knowledge.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Maintain voluntary turnover rate below 10% per year	9.3%	9.3%	≤10%	≤10%	≤10%	≤10%	≤10%
2. Complete Employee Performance Plans for new employees annually and update existing employee plans annually	79%	79%	100%	100%	100%	100%	100%
3. Provide at least one or more training seminars annually for each staff member. Identify & prioritize employee training opportunities annually	40%	40%	75%	100%	100%	100%	100%
4. Conduct monthly training for HAZE Officers in an effort to maintain quality and consistency in all enforcement related activities	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
5. Ensure all inspectors are currently certified in their areas of inspection and attend update and currency training as required	100%	100%	100%	100%	100%	100%	100%

Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Train all department employees in diversity every 3 years, per HR policy	100%	100%	100%	100%	100%	100%	100%
2. Ensure all employees attend harassment prevention training every 3 years	80%	80%	100%	100%	100%	100%	100%

Green Initiative							
Objective							
Reduce Carbon Impact: Reduce the carbon impact by working more efficiently and taking advantage of electronic communications							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. To recycle all electronics via IMS department wide	75%	75%	100%	100%	100%	100%	100%
2. Reduce paper consumption associated with payments	10%	10%	25%	35%	45%	55%	65%
3. Reduce paper consumption associated with reporting	20%	20%	50%	60%	75%	75%	75%
4. Use more electronic communications: notices sent out by email	50%	50%	60%	70%	80%	85%	90%
5. Implement new software enabling electronic plan review and plan submittal (ProjectDox)	25%	25%	60%	70%	80%	85%	90%
6. Eliminate as many customer trips to City Hall as possible. Allow the use of credit cards for permit payment for all processes	25%	25%	25%	50%	75%	80%	95%
7. Reduce the amount of paper work in doing vehicle inspections through new software	25%	25%	50%	75%	90%	95%	95%
8. To reduce rehab mileage	5%	5%	5%	5%	10%	10%	10%
9. Eliminate to the extent possible the number of inspector trips to each site, provide more combination inspections	50%	50%	60%	65%	75%	80%	85%

Narrative

The Community and Economic Development Department contains eight distinct divisions that collectively guide and promote the physical and economic development of Salt Lake City: CED Admin, Economic Development, Building Services, Planning, Transportation, Housing and Neighborhood Development, Arts Council, and the Sorensen/Unity Centers. 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
- Ground Transportation Services
- 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 Centers
- Support to the following City boards and commissions: Planning Commission; Historic Landmark Commission; Board of Adjustment; Land Use Appeals Board; Transportation Advisory Board; Housing Trust Fund Advisory Board; Community Development Advisory Committee; Housing Advisory & Appeals Board; Capital Improvement Program Board; Salt Lake City Arts Council; Salt Lake Art Design Board; Board of Building Appeals.

Office of the Director

The Community and Economic Development Director's Office oversees and coordinates the efforts of the Department's seven divisions. This office contains the Community and Economic Development Administration staff.

Community and Economic Development Administration

The CED Administration section provides oversight, management, and support for the Department's seven divisions. Management support includes coordinating policy discussions with the Mayor and City Council; establishing and implementing Department goals; preparing, managing, and overseeing the Department's budget; coordinating and facilitating programs, projects, and initiatives which require interdepartmental cooperation; interfacing with the community and outside organizations on Department matters; reviewing requests for offsets and appeals regarding the City's impact fees; and staffing the Land Use Appeals Board.

Arts Council

The mission 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.

The City Arts Council addresses this mission through a balance of programs and services. These include awarding matching grants to artists, nonprofits and elementary schools, management of public programs in the visual, literary and performing arts, management of the City's public art program, provision of information and technical assistance services, and cultural facility management.

The Arts Council board is an advisory body of fifteen, appointed by the Mayor and confirmed by the City Council. The Arts Council also maintains a nonprofit entity. Operating revenue sources for Arts Council programs and operations include Salt Lake City's Community and Economic Development Department and Non-Departmental budget, as well as CIP, CDBG and RDA funding specifically for public art projects. Additional funding is generated each year from a number of other sources, including state, county, and federal public agencies, private foundations, corporate sponsors, earned income, and program partners. By supplementing the appropriations from the City's General Fund, the City Arts Council is better able to meet the needs of the arts community and the community-at-large through its programs and services.

The City Arts Council works with other City agencies and community-based organizations to further develop the range of arts programming available to the community, with a longstanding commitment to public access and diversity.

Programs and Operations

I. City Arts Grants

The City Arts Grants program provides direct support to artists, arts organizations, and elementary schools with over 80 grants that contribute to the cultural life of the community. City Arts Grants support projects in every art form, for well-established institutions, newly formed groups, and individuals for projects of exceptional merit that provide a public service. Among the criteria considered during the review and approval process are artistic quality, matching funds from a broad range of sources, payment of professional fees to artists, and accessibility for the general public and underserved populations. City Arts Grants are awarded on a matching basis and must take place within Salt Lake City limits. The grant categories include *General Support Grants*, which provide operating support to Salt Lake City's established arts organizations that have developed a broad range of programming; *Project Support Grants*, which are available to individuals, groups, and nonprofit organizations for specific arts projects and programs that are determined to be of value to the community; *Mini Grants*, which are available to nonprofit organizations for projects that may develop after the annual City Arts Grants deadline has passed; and *Artist-in-the-Classroom Grants*, which are available to support artists-in-residence at Salt Lake City elementary schools.

II. Public Programming

The City Arts Council manages a year-round **Visual Arts Exhibition Program** at the Art Barn. About ten exhibits, presenting visual artwork of local artists, are presented at the Finch Lane and Park Galleries at the Art Barn each year. In December, the Arts Council manages the Holiday Craft Exhibit and Sale, with handmade items by over 60 artists, available for sale at the Art Barn. In addition to regular hours, the Art Barn is open every third Friday for monthly Gallery Strolls as part of an on-going effort to increase accessibility and attendance.

The Arts Council co-sponsors the **Guest Writers Series** with the University of Utah English Department and Creative Writing Program. A monthly series, on Thursday evenings, brings in contemporary writers from across the country. The public readings are free and followed by a reception to meet the writers, and a public discussion with the writers the following day. Over 950 people attend these readings annually.

The **Twilight Concert Series** presents free concerts to the public at the Gallivan Center on Thursday evenings in July and August. Now an event that draws thousands of devoted fans, the Twilight Concerts celebrate downtown Salt Lake with a wide array of food, beverages, and hand-made crafts. Sixteen musical groups are presented each season, two at each of the eight concerts, and more than 100,000 people attend each year. Earned income and corporate sponsorships for the Twilight Concert Series continues to increase. The Series has earned a regional reputation for its quality, and many concert-goers come from neighboring counties and states to attend.

The **Brown Bag Concert Series** presents daily free lunchtime concerts by local performing artists in public parks and plazas downtown during the summer months. A longstanding tradition of quality performances in our community, the Brown Bag Concert Series celebrated its 30th anniversary in 2007.

Each year in May, the Arts Council produces the **Living Traditions Festival**, a three-day celebration presenting the music, dance, crafts, and food of the folk and ethnic artists of the Salt Lake Valley. The festival is free to the public and presents over 50 performances, the work of two dozen craft artists, the traditional foods of 20 ethnic community groups, and a number of workshops to explain the cultural traditions in more depth. Forty-five thousand people attend this festival each year, including 2,500 school children. The Arts Council has added new program components, including ethnic cooking demonstrations and a film series. The Living Traditions Festival has received several grants from the National Endowment for the Arts, through a rigorous and competitive application and review process.

The **Public Art Program**, established by ordinance, provides opportunities for artists to create new work to enhance public spaces and to work with client departments, neighborhood representatives, architects, engineers, landscape architects and city planners to design and build city buildings, parks, fire stations, plazas, Redevelopment Agency projects and other civic amenities. The public art project budgets are identified through the City's CIP and other construction budget processes. The program is administered by the Salt Lake City Arts Council staff at the direction of the Salt Lake Art Design Board, a five-member advisory body appointed by the Mayor and confirmed by the City Council. The City Arts Council is committed to an

ongoing partnership with Utah Transit Authority to manage Art in Transit, which provides public art at light rail and commuter rail stations located in Salt Lake City. Art in Transit is funded jointly by UTA, the RDA and Salt Lake City Corporation.

III. Cultural Facility Management

The Art Barn is the home of the Salt Lake City Arts Council. Located in Reservoir Park, near the University of Utah, the Art Barn has served as a community art center since its doors opened in the early 1930s. The building includes the offices of the Arts Council, the Finch Lane and Park Galleries, and other public spaces. The Arts Council's visual and literary programs are presented at the Art Barn. The University of Utah's Division of Lifelong Learning offers classes and workshops year-round in the building, which is also available for rental to nonprofit groups and private parties for meetings, workshops, lectures, receptions and weddings.

IV. Information Services and Technical Assistance

The City Arts Council publishes a quarterly newsletter/event calendar which is printed and distributed to a mailing list of 3,000; it is also available on-line. The Arts Council is a participant in *NowPlayingUtah*, an on-line arts and events website, and fields requests for information and referrals on a daily basis. The Arts Council provides one-on-one technical assistance for artists, arts organizations and others wishing to engage in arts programming.

Building Services Division

The Building Services Division provides the following services:

- Statistical data
- Applications online
- Construction inspections
- Enforcement of construction code
- Building code compliance
- Site development code compliance
- Zoning code compliance
- Administering the Zoning and Subdivision ordinances
- Providing staff support for the Housing Advisory and Appeals Board,
- Housing and Zoning Enforcement (HAZE)

Construction Compliance

The Construction Compliance Section regulates and controls the construction, quality of materials, uses, occupancy, and location of all buildings and structures in order to safeguard public health, safety, property, and welfare.

The Construction Compliance Section is responsible to provide effective and efficient operation of the following services to its public:

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- Pre-construction consultations with architects, engineers, designers, property managers, developers, and property owners.
- Inspection of new construction, renovations, and remodeling projects for compliance with international building, mechanical, and plumbing codes, national electrical code, and NFPA fire suppression and alarm codes.
- Reviews for compliance to applicable codes special inspection and test reports provided by a third-party inspection agency.
- Testing of building emergency/life safety systems before approving project for certificate of occupancy.

Currently, 95% of all inspections are completed the day after request, with the remaining 5% not being completed until the third day after the request. This inspection carryover rate is due to the difficulty of handling the number of inspection request during peak demand. This is most problematic when inspectors are on vacation, sick, or in training.

The Division has been working to reduce the inspection carryover rate without increasing the number of inspections conducted per day per inspector. The inspection carryover rate at the end of Fiscal Year 2009 was approximately 10-20 inspections per week; we attempt to keep this number low during peak demand using housing enforcement officers to make inspections. Without this assistance from the housing inspectors, the Construction Compliance Section would average well over the recommended limit of the Insurance Service Office—an agency that provides information to the insurance industry to use for establishing property insurance rates—and cause inspections to be ‘rolled over’ to the next business day an unacceptable rate.

A priority of the Division over the next six years is providing increased training to improve the consistency of inspections and cross training so inspectors can perform multiple inspections on one site. This would enable the section to improve efficiency and reduce the number of site visits required by individual inspectors at a particular job, saving the Division both time and money. The funds dedicated to this task were lost in the budget process for FY10. Nevertheless, we are working with HR on a program for the incentives.

The Division is working to refine a comprehensive staffing proposal to address the anticipated increased demand for inspections, while retaining best inspection practices within the industry.

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. The Section provides effective and efficient operation of the following development review services to its public:

- Review of plans for proposed construction projects to ensure the project complies with planning objectives as identified by the Planning Commission and Board of Adjustment through the conditional use and variance decisions issued by the respective boards.
- Electronic and manual review of plans for compliance with applicable building, plumbing, mechanical, electrical, disabled accessibility standards and energy efficiency codes and standards.

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- Review of plans for zoning ordinance compliance.
- Expedited review of projects designed to Silver LEED standards or Energystar ratings.
- Assistance in determining most efficient development review process to take to gain approval for a proposed project.
- Issuance of building permits.

In order to continue meeting the needs of those seeking building permits from the City in the most efficient manner, several initiatives have been implemented.

The Division along with the Community & Economic Development Administration has been successful in its quest to purchase a new software system that has accomplish numerous tasks previously unavailable to City staff and external customers. The software, called Accela, uses cutting edge technology to tie all the various Divisions and Departments together that have responsibility for plan review on development related projects throughout the City. It accomplishes this using a web-based solution allowing access to an unlimited number of databases not currently shared by the stakeholders in the process. Accela software has been implemented across the enterprise including 10 work groups. The database is stable and the training continues in all of the work groups.

The new software also includes a module for citizens access, which allows customers to obtain previously un-accessible information related to the process and their individual project information, as well as access to multiple GIS maps and related 'layers' of information stored on the maps.

The City also purchased the GIS Viewer, the Business License Module, and the Accela "Wireless" module. Each of these options provides internal and external customers and staff unprecedented access to information about project process and status.

The Division has also purchased software that integrates with Accela and provides staff with an electronic plan review program for intake and tracking of plans in electronic format. This eliminates the need for multiple versions of paper plans to be reviewed by staff each time a comment or correction is made by staff or customer. Plan submittal and realtime tracking of review is currently available through the Accela Citizens Access Portal for electronic review including online payment by credit card.

The Code Compliance and Building Services staff are currently using a wireless application in the field for inspections and complaints. The Accela wireless module is state-of-the-art and will further leverage our paperless, wireless, and real-time offerings to the public for inspection results and automated zoning information. The most critical benefit of the new Accela wireless module is the ability for the inspector to continue to process even though the wireless connection may have been lost. When the connection is available it is automatically re-connected and the process resumes seamlessly.

Building Services has seen unprecedented demand for our plan review and permitting services during the previous four years. The Division actively seeks methods to improve the efficiency of building plan reviews. In response to the increased demand we have outsourced a number of plans to private plan review firms. This process has been utilized in the past and will continue

to be considered in the future. Electronic plan review capabilities will make this option much easier to manage, eliminating the need to ship the paper plans back and forth between customers, the City, and the reviewers. We have also authorized staff overtime to shorten the turn-around-time for first comments during times of peak demand, generally May through August. During FY 09 fewer plans were outsourced due to demand and less overtime has been worked.

Ground Transportation Administration

Approximately 3 ½ years ago, Salt Lake City Council initiated efforts to improve services to the citizens and visitors utilizing ground transportation in Salt Lake City. Studies were undertaken by a consultant, which produced final reports and recommendations to City Council. Staff was hired to move the initiative forward.

Ordinance revisions have been drafted and adopted by City Council to expedite the new Ground Transportation and Administration office. In June of 2006, the City hired a Ground Transportation Administrator. Funds were obtained to set up a new Ground Transportation Administration office to manage the background check process, the identification badging, and the enforcement actions. Three additional full time staff members have been hired with operations currently fully staffed and operational. A Taxicab RFP was commenced and is now nearing completion.

The Division intends that the future of ground transportation for Salt Lake City will be further improved through revisions to City Code and the awarding of a taxicab RFP that will require additional improvements in this industry. The ordinance changes will offer a simplified classification of vehicles and direct management tool for both the ground transportation company owners and the City. All drivers will receive the FBI III background check and carry ID badges. Enforcements actions have improved with the hiring of staff for that purpose. Finally, with the Ground Transportation Administration offices located at the new location adjacent to the airport, one stop shopping for the ground transportation industry is a reality with the addition of business licensing for them and vehicle inspections. This service will be enhanced by the new Accela Software currently in place.

Housing & Zoning Enforcement

The Zoning Enforcement Section advocates for the health and safety of neighborhoods through zoning compliance, apartment inspections, and community building.

Zoning Enforcement includes addressing a spectrum of violations from junk cars in the driveway and weed control to private signs in the public right-of-way. A large number of these enforcement actions are complaint generated, which means that additional time is required to conduct the inspection and to explain the ordinance to the property owner and/or tenant. This occasionally occurs within an adversarial situation in which the police need to be present.

After the initial inspection, the officer must research the ordinance history, review compliance history, gather photographs, compile deficiency lists, and prepare letters and/or notices and orders. Many of these cases eventually go to court, which requires sound record-keeping beforehand.

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A housing/zoning officer conducts approximately 8 to 10 inspections daily. Each officer has an average caseload of 120 complaints. Officers are responsible for investigating and enforcing on housing and zoning violations on both residential and commercial properties. They spend approximately 3.5 hours daily in the office to complete paperwork and respond to phone calls and are expected to attend Community Action Team (CAT) meetings within their district. They also appear before the Hearing Officer for cases in which the property owner is requesting relief from fines and before the Housing Advisory and Appeals Board (HAAB) when a property owner wishes to appeal housing deficiencies that have been cited.

Each inspector may be required to attend Third District or Small Claims Court to testify in cases where their enforcement activity has resulted in fines being levied or criminal citations being issued.

When a housing/zoning complaint is received by the City Council or the Mayor's Office, a CED Citizens Request is generated and sent to the Housing/Zoning Enforcement Section for assignment to an officer. The officer responds to the request and outlines the enforcement activity that will be initiated.

Demand for enforcement services is anticipated to increase in at least two areas of the City, on the west side and in the Central Community neighborhood. The most notable increase in demand in the west side of the City will be responding to the repair and enforcement needs of an aging housing stock. The Central Community neighborhood has very active community councils that support reasonable neighborhood revitalization. Boarded homes, for example, are a major concern for the community. Depending on the level of increased demand for inspections, additional staff may be required in the future.

In FY 2007-2008, the Section received another full-time inspector position to focus on the boarded building program. Although the number of boarded buildings is equivalent to the casework of a regular Zoning Enforcement Officer, there has been no staff available to specifically focus on addressing boarded buildings. The inspector for boarded buildings has been able to aggressively process these cases, increase the amount of fees collected, and encourage property owners to use these buildings once again.

The Housing and Zoning Enforcement workgroup uses the Accela program as their primary database for all enforcement activities. The Accela program is used both in the field on portable laptop computers and in the office.

Economic Development

Salt Lake City Corporation's Economic Development Division is both catalyst and coordinator for programs and services to sustain, grow and promote Salt Lake City's economy. The Economic Development Division works with a variety of departments and officials within the City, and fosters partnerships and resources external to the City to achieve its goals. The overall mission for the Salt Lake City Economic Development division is "to create a great city that is prosperous, well-planned, educated, sustainable, and successful for Salt Lake City residents, businesses and visitors.

The Economic Development Division is charged with identifying forces that shape our growth and development, articulate Salt Lake City economic development goals, and develop specific strategies, programs and tools to achieve those goals.

The general purposes of the Economic Development Division are:

- Advance City-wide commercial, retail, manufacturing and industrial recruitment and retention with an emphasis on a diversified and stable City tax base.
- Prepares, guides and executes the Salt Lake City Economic Development Strategy
- Promotes business development and initiatives in neighborhood business districts
- Serves as a catalyst for major economic development projects and initiatives throughout the City
- Encourages and coordinates development strategies and programs in downtown Salt Lake City
- Develops small business initiative and strategies to strengthen local and small businesses
- Promotes available services, incentives, funding sources, and community business resources.
- Provides business advocacy between city departments and the business community to improve communication and provide essential business services.
- Conducts research and analysis of business and economic trends in the City

Salt Lake City Economic Development Goals

The goals for Economic Development in Salt Lake City as identified in the current strategic plan are the following:

- Improve the overall economic health of Salt Lake City
- Encourage a strong regional economy
- Add high quality and well paying jobs
- Support and nurture local businesses
- Encourage innovation and entrepreneurship
- Grow the creative economy
- Create a lively and vibrant downtown
- Encourage quality neighborhood business districts
- Utilize community partnerships
- Develop new revenue sources to support city services
- Keep the cost of doing business competitive

Salt Lake City Economic Drivers

The Economic Development Division has identified several business or industry clusters that have the greatest impacts on our current economic infrastructure and development and require special emphasis and consideration to serve as the engines of our economy. The most recent

analysis has identified the following clusters to focus on: medical and regional healthcare, research and life sciences, distribution and industrial development, hospitality and visitor industry, professional services, technology, creative economy, financial services, government functions, Salt Lake Airport, and the University of Utah.

Targeted Projects

Each year the Division identifies certain projects to target and focus on because of their importance to the City and their economic development impacts on the region. Those projects have currently been identified as developing a new downtown performance theater and cultural arts district, initiation of a new Foreign Trade Zone, planning for development associated with potential new streetcar lines, a convention hotel, downtown public market, recruitment of new energy and environmental product companies, development adjacent to the Intermodal Hub, improved airport access and service, regional and national headquarters, technology incubator, neighborhood business district development, and small business initiatives.

Economic Development Programs

The Economic Development Division will focus on the following programs to meet our mission including business loans and other non financial assistance, construction mitigation assistance, communicating and informing the public about business programs and policies, marketing and promotion, and research and information. In addition our objectives include:

- 1) Develop strategies and programs for retention and expansion of existing Salt Lake City businesses.
- 2) Recruit new businesses to Salt Lake City to increase the number of quality growth jobs and add to the City's tax base. Businesses will be recruited based on targeted industries, geographic locations, and sustainable companies whose business policies promote city policies.
- 3) Facilitate City assistance in licensing, permitting process and small business resources.
- 4) Promote the strengths, diversity and uniqueness of the Salt Lake business community.

Housing and Neighborhood Development Division

The Housing and Neighborhood Development Division (HAND) provides the following services:

- Federal Grant Administration for U.S. Department of Housing and Urban Development Grants and support to the Community Development Capital Improvement Program Board
- Grant Monitoring to other federal, state, local and private grants received by Salt Lake City

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- Housing Rehabilitation of single family and multifamily units
- First Time Homebuyer Program
- Housing Trust Fund and administrative support to the Housing Trust Fund Board
- Capital Improvement Program Administration and administrative support to the Community Development Capital Improvement Program Board
- Educational and recreational programs at the Sorenson Multi-Cultural Community Center
- Community resources and gathering place at the Sorenson Unity Center

Housing and Neighborhood Development is organized in to four primary sections, Capital Planning, Housing, Sorenson Multi-Cultural Center and Sorenson Unity Center.

Capital Planning Section

The mission of the Capital Planning Section is to create a vibrant and healthy living environment, supported by adequate, safe, decent, and affordable housing opportunities for the residents of Salt Lake City along with the commercial and retail developments needed to ensure the success and sustainability of our communities.

This mission is accomplished by the administration through a variety of funding programs.

First, the Capital Planning Section administers Federal grants that provide funds to improve the infrastructure of the City's low to moderate income neighborhoods including street, park, and sidewalk improvements (Community Development Block Grant-CDBG funds); develop and rehabilitate affordable housing (HOME, CDBG and Housing Opportunities for Persons with Aids-HOPWA funds); and prevent homelessness (CDBG, Emergency Service Grant-ESG funds).

The City received two additional federal funding resources this year the Homeless Prevention and Rapid Re-housing (HPRP) grant and CDBG-R grant. The HPRP program is a three-year grant focused on housing for homeless and at-risk households. It will provide temporary financial assistance and housing relocation and stabilization services to individuals and families who are homeless or would be but for this assistance. The CDBG-R funds were provided to the City through the American Recovery and Reinvestment Act. Projects were funded that created jobs and economic benefit through the investment in transportation and infrastructure that will provide long-term benefit.

A five year Consolidated Plan is required by the United States Department of Housing and Urban Development (HUD) from all jurisdictions receiving annual HUD assistance grants. The plan establishes the goals, objectives and strategies the City will use to administer the federal grant programs, and commits the City to spend its federal funds to benefit its very low-, low- and moderate-income residents.

The City is also required to submit an updated one year action plan that reports on yearly activities as well as compliance with anti-discrimination laws, lead-based paint laws, etc. The City also submits an annual assessment to HUD on how the City used its funds to comply with the five year consolidated plan.

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The five year consolidated plan, one year action plan, and annual assessment are available for review by the public. Copies of these plans can be obtained by calling (801) 535-7115 or via the City's web page at <http://www.slcgov.com/CED/hand>.

Most of the funding for these programs is appropriated by the Federal Government through HUD. Due to the current economic conditions and increased federal deficit, funding available for most discretionary funding agencies like HUD could be reduced. HUD is also proposing a change in the factors used to establish the formula used to allocate CDBG funds. Depending on the factors chosen this could result in decreased funding for Salt Lake City especially if population is added as a factor.

Second, the Capital Planning Section monitors and administers the City's Housing Trust Fund. This fund provides low interest loans to encourage the development of affordable and special needs housing. The Housing Trust Fund uses the policy statements adopted in the Salt Lake City Community Housing Plan to set funding priorities. The Board also reviews HOME and HOPWA applications consistent with the funding priorities established through the Consolidated Plan. The Board and staff will continue to look for more funding sources for the Housing Trust Fund.

The Capital Planning Section also administers and monitors the funds granted to Salt Lake City by the U.S. Dept. of Education, U.S. Dept. of Justice, U.S. Dept. of Environmental Protection Agency, U.S. Department of Energy; and several smaller state and local grants and contributions.

The Capital Planning section is responsible to develop and facilitate the on-going Capital Improvement Program (CIP). The CIP serves the community's needs for physical infrastructure facilities and includes the construction, purchase, or renovation of buildings, parks, streets, and other physical structures. The CIP is a comprehensive schedule of capital improvements needed within the City and establishes a program to address the needs within the City's ability to pay.

CIP applications are solicited on an annual basis from both the community and City departments by Capital Planning. After thorough review and cost analysis by both staff and the Capital Improvement Program Board, a recommended CIP is presented by the Board to the Mayor. The Mayor then determines and formulates his recommended CIP and presents it to the City Council, who then reviews, develops, and adopts the final CIP and capital budget. Capital Planning facilitates this process, administers and monitors the capital budget, and monitors individual projects through to completion.

Included in the CIP facilitation process is preparation and development of the citywide fiscal constrained 10 year CIP plan which include general fund, enterprise fund, impact fees, and other grant-funded capital improvements.

HAND is also responsible for the administration of the Salt Lake City Sister Cities Program. As of 2009, the city has seven international Sister City relationships and two friendship cities in the preliminary stages of becoming Sister Cities. These relationships range from a 51 year partnership with Matsumoto, Japan to the most recent 2006 Sister City promotion of Torino,

Italy. The summer of 2009 also marked the 30th anniversary of Keelung City, Taiwan with visits from Consul General Chen. Each year the city hosts several international Sister City delegations, dignitaries and officials. Several additional activities and exchanges take place each year between Salt Lake City and our international Sister Cities. HAND also serves on the board of the Utah Coalition of Sister Cities to further promote and support these relationships.

Housing Section

The City's Housing Programs strive to preserve the existing housing stock in Salt Lake City neighborhoods and provide decent and safe affordable housing for existing and first-time home buyers who fall within HUD's low and moderate income guidelines.

This mission is accomplished by:

1. Providing funding and construction management to homeowners and investors who need to rehabilitate their homes to bring them up to Salt Lake City's minimum existing housing code.
2. Purchasing, rehabilitating, and selling homes to first-time home buyers.
3. Building new homes on in-fill lots in the City.
4. Coordinating public and private funding sources to provide long term financing with lower interest rates and down payment requirements than those generally available in the marketplace for the Division's projects.
5. Managing the City's mortgage portfolio.

As with capital planning programs, the City's housing programs serve the low to moderate income residents of Salt Lake City. The need for services will continue to rise until the economic conditions in Utah and in the country substantially change. While the customer demographic will remain the same, the numbers of individuals needing to be served is projected to increase over the next five years.

The City is partnering with Salt Lake County, which received a grant from HUD to increase outreach and education efforts related to lead-based paint. The grant also pays for lead-based paint-related rehabilitation costs for families with children under age six. The City and County have partnered with the Salt Lake Valley Health Department to do an educational marketing program to assist residents in understanding the lead-based paint issues.

The lead-based paint requirement from HUD has been reducing the number of housing rehabilitation projects Salt Lake City is able to complete each year, as a significant amount of time is spent by rehabilitation specialists trying to persuade clients that the additional work on the property mitigating lead-based paint has value to them.

Planning Division

The Planning Division is responsible for the current planning, long range planning, and historic preservation missions of the Planning Division. The Planning Division provides professional planning services which address comprehensive planning (general plan, community master

plan, area plans ordinance development, and historic preservation plan and guidelines) and conducts development application reviews which implement Salt Lake City's policies and regulations related to land use.

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

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

Long Range Planning Functions

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

Current Planning Functions

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

Involvement of Stakeholders

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

Planning Administration

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

Sorenson Multi-Cultural Community Center

The center is open seven days a week and offers a variety of educational and recreational programs and activities in a safe environment to enrich the lives of individuals ranging from 4 years of age to senior citizens.

The Center serves primarily the Glendale, Poplar Grove, and Rose Park neighborhoods, which are three of the most ethnically diverse areas of Salt Lake City. The Center has two gymnasiums, a kitchen, a community meeting room, three classrooms, a boxing room, and an indoor swimming pool, and locker rooms. The Center offers structured sports, summer and after-school programs, special events, a Technology Center, and an Intermountain Health Care Neighborhood Clinic.

The Sorenson Multi-Cultural Center has a strong history of partnering with community-based organizations, elementary and middle schools, higher education institutions, local governments, and private corporations. These partnerships result in additional services to the community at no cost to the City. The Center partners with the Utah Food Bank to offer *Kids' Café*, a program that provides hot meals to approximately 90 at risk children at the Center five days a week. The *Intermountain Health Care Neighborhood Clinic*, located at the Center, offers primary care to local adult and pediatric populations. Salt Lake County Recreation operates the Center's swimming pool and partners with the Sorenson Multi-Cultural Center to run sports programs for

youth. The Sorenson Multi-Cultural Center provides the University of Utah and Salt Lake Community College with a variety of opportunities for students to experience working with multi-cultural and multi-ethnic populations. Graduate and undergraduate student volunteers enhance and strengthen the Centers' programs; while meeting the requirements of their Service Learning programs and internships to fulfill educational and licensure requirements in their chosen professions. Public schools, including Charter Schools in the service area, partner with the Center to recruit students, to reach out to parents, to provide sports, computer technology, after-school programs and academic support.

Sorenson Unity 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, Salt Lake Community College, a fitness center and drop in child care facility managed by Salt Lake County Parks and Recreation, adult and youth computer centers and youth programs. These community resources and other center activities are designed to promote the themes and needs expressed by community members at Public Meetings held in 2003. As Salt Lake City's first Leadership in Energy and Environmental Design (LEED) building, staff will work with the Center partners and the community to maintain certification and to educate others about the importance of being environmentally responsible.

Gallery Space

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

The Unity Center staff works with local artists, community members and organizations to strengthen and enrich community through art.

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

Leadership in Energy and Environmental Design

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

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

Programming/Events

Unity Center Programming/Events emanate from collaborative 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 and financial security).

- Pursue Marketing initiatives in order to promote Programming/Events.
- Work with Advisory board to help grow relationships with potential collaborative programming partners.
- Develop with community and strategic partners relevant programming topics.

Property Management

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

- Work collaboratively to develop and maintain services that adequately fit the needs of the community.
- Maintain and build relationships with tenant staff and management by holding monthly meetings.
- Assist tenants with building and operational issues, concerns and questions.
- Work collaboratively to promote all services provided in Sorenson Unity Center.

Rental Space

The Performance Theater, Gallery lobby, Reception area and kitchen are available to the general public, community groups, cultural organizations and a variety of community organizations on an as needed basis. The space is used for performances, concerts, rehearsals, classes, lectures, meetings and private events. The lobby and exhibit space are an aesthetically appealing site for community gatherings, receptions, parties, art exhibits, and other private functions.

- Pursue Marketing initiatives in order to promote Rental Space.
- Maintain a rental program that provides the community with a beautiful functional facility that can host a variety of private events in a safe, environmentally friendly, exciting way.
- Maintain an affordable rental fee plan.

Wireless Internet

Patrons are be able to access the internet from anywhere in the Sorenson Unity Center. Benches, tables and chairs are set up in the lobby area for patrons to use while accessing wireless internet. Neighbors are able to enjoy gallery art while having a gathering space to build community relationships.

- Pursue Marketing initiatives in order to promote Wireless Internet.
- Staff will maintain appropriate filtering plan and security measures

Transportation Division

The mission of the Transportation Division is to provide a safe and efficient multi-modal transportation system for the movement of people and goods and for the vitality of the community. Some of the many services the Transportation Division provides include:

- Investigating approximately 300 internal and public requests to modify traffic controls on city streets annually
- Monitoring and maintaining approximately 15,000 street lights
- Operating and coordinating 300 traffic signals
- Issuing 4,100 residential parking permits annually and administering the City Parking Permit Program
- Reviewing and approving more than 2,000 construction barricade plans and parking meter bagging permits annually
- Performing 2,500 development plan and street design reviews annually
- Providing transportation planning services for over 150 cases or issues annually for the Planning Commission, Transportation Advisory Board, Mayor's Bicycle Advisory Board, and Board of Adjustment
- Planning and developing the City's trails system
- Adding to the 120 lane miles of on-street bicycle lanes according to the Bicycle & Pedestrian Master Plan
- Improving pedestrian safety

Transportation Administration

The Transportation Administration Section provides quality service to the public and administrative direction and support to the 19 members of the Transportation Division. The Section receives and assists all walk-in and call-in customers and issues, tracks and renews all residential parking permits.

It also develops, monitors, and processes the use of the Division's annual budget and performs personnel and payroll actions.

Transportation Planning and Design

The Planning and Design Section provides professional transportation planning and design services to ensure proper development and maintenance of a safe and efficient transportation system.

The Section provides reviews of all proposed plans for development affecting public rights-of-way to assure a coordinated, functional network for all modes of transportation. Staff 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

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Divisions, and other City departments/divisions. Staff meets with consultants and developers to provide input, guidance, and direction on transportation issues affecting proposed development.

Technical reviews of designs for streets and transportation corridors are provided by this Section to insure functionality and the safety of pedestrians, bicyclists, motorists, and others who use the public right-of-way. Designs for new development are reviewed to insure that vehicle and pedestrian access, pedestrian areas, parking areas, etc., are adequate and comply with city and national specifications and requirements. Staff meets with consultants and developers to provide technical assistance and guidance regarding transportation aspects of new development. The Design Section participates with City Engineering in the geometric design of all new and reconstructed streets. The City's Complete Streets policy for facilitating all modes of travel as best practical is followed in doing this work.

Traffic Investigations

The Traffic Investigations Section performs studies and investigations needed to address changing transportation demands and implement the appropriate selection, placement, and operation of traffic control devices.

Studies and investigations relating to traffic controls such as signing, signals, striping, and parking meters are performed whenever requests are received from the public or internally for changes or additions of such controls. Investigations typically involve interviewing the public, review of historical records, performing radar speed studies, field-measuring sight distances, collecting traffic and pedestrian counts, conducting parking turnover studies, etc. Over 300 of these investigations are conducted annually. Investigations can range from a brief on-site review completed in one day to those requiring several types of studies and data collection, analyzing information, and preparing written reports as well as detailed drawings taking several weeks or more to complete. Any changes to or additions of traffic control devices entail preparing work orders with drawings and measurements to direct crews in the Public Services Department on the work to be completed.

In addition to performing the above studies, the Investigations staff also processes over 2,000 requests for approval of traffic control plans and parking meter bagging permits annually. Review and approval of traffic control plans involves coordinating with contractors or others in the appropriate use of barricades to promote safety and minimize congestion in the public right-of-way. The issuance of parking meter bagging permits involves evaluating the availability of the requested spaces, the potential impact to the public and the public's need for the space, and the potential influence on other permitted projects. Processing meter-bagging permits also involves the collection and recording of fees and coordination with the City's Parking Enforcement officers. The great majority of reviews and approvals of traffic control plans and parking permits are completed the same day they are received.

Traffic Control Center

Salt Lake City is an integral partner in CommuterLink, which is Utah's advanced traffic management system. CommuterLink is a cooperative project spearheaded by the Utah Department of Transportation (UDOT), Salt Lake City, the Utah Transit Authority (UTA), the

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Wasatch Front Regional Council, and Salt Lake County (representing unincorporated county and the other cities in the Salt Lake metropolitan area). The technology creates a transportation management system that reduces accidents, injuries, travel time, air pollution, and driver frustration. The network of technology and operators work together to provide efficient system operation and traveler information, detect problems on the roadways as they occur, and initiate appropriate responses to restore traffic conditions to normal. Capital funding for the valley-wide system consisted primarily of federal grants including items funded specifically to assist traffic management during the 2002 Olympics, which then became legacy items for the system's use.

CommuterLink works by integrating various devices, such as closed circuit video cameras, variable message signs, weather sensors, traffic signal control software, and vehicle detectors to assist traffic engineers and technicians in measuring and managing traffic. The cameras have been installed at half-mile intervals on all interstate roadways to provide virtually complete video surveillance of the interstate system. Additional cameras have been installed on surface streets. There are 12 such cameras within the limits of Salt Lake City. These cameras are monitored by the respective staffs of the UDOT Traffic Operations Center (TOC) and the Salt Lake City Traffic Control Center (TCC). They provide enhanced ability to observe incidents that may have an effect on traffic flow and/or need immediate assistance from Highway Patrol, Police, Fire, or Incident Management crews. Drivers can be alerted and given instructions through the variable message sign system and the 511 telephone system. Rerouted traffic can be accommodated by implementing different traffic signal timing plans. Most of the usual daily timing plans being operated by the system are based upon generally predictable patterns according to established time-of-day and day-of-week traffic volume records. CommuterLink allows for the scheduled implementation of these plans and provides operators the ability to intervene with special event or incident management plans. The TCC is fiber-optically connected to UDOT's TOC and Salt Lake City Police and Fire dispatch to exchange critical information.

The Transportation Division, through the TCC, controls the operation and coordination of approximately 220 City-owned traffic signals throughout Salt Lake City. These do not include the numerous pedestrian and school flashing light crosswalks. Traffic signal software is used to coordinate traffic flow, provide prioritized flow for TRAX light rail vehicles on city streets, and program special event timing plans for events at the Energy Solutions Arena and University of Utah. Ongoing activities include collection and analysis of traffic volume and travel data. This data is then used to develop signal timing plans for all areas of Salt Lake City. Once plans are implemented, the data is used to calculate comparative measures of effectiveness from one plan to another.

In addition, the TCC monitors traffic movements to determine if additional traffic signals are required or existing ones are in need of upgrading. Due to the size of the system and area growth, approximately one new traffic signal is added to the City's system annually. In 2007, the City took over ownership and operation of North Temple and 1300 East from UDOT. This added 22 signalized intersections to the City system. Based on life-cycle averaging, six existing signals need to be replaced or upgraded annually, although funding has been approved for this work only at the rate of three to four signals annually in recent years.

As travel demand increases due to increasing population and changes in transportation modes of travel, new components need to be added to the system to effectively utilize the system's capabilities and provide traffic management services to the traveling public within Salt Lake City. In FY 08, funding was approved to replace all signal controllers and install five closed circuit television cameras.

Three full-time equivalent employees currently operate the TCC - a director and two operators. This staffing level enables the division to operate the TCC from 6:00 a.m. to 6:00 p.m. on weekdays, excluding holidays. The CommuterLink system feasibility study recommended the Division have five operators to maximize the use of the ATMS and provide service to the public. The Division has consistently taken the conservative approach of growing the TCC staff size in line with the increasing capability of the CommuterLink system. A third TCC Operator has been requested in recent years, but not approved. Due to the increased number of traffic signals and traffic congestion from the acquisition of North Temple and 1300 East Streets, the remaining recommended two new TCC Operator positions plus a data collection technician were requested in Fiscal Year 08, but they were not approved. It is necessary to add these positions in order to realize the full benefits from the investment made in the traffic control system. The addition of these positions will allow development of updated timing plans for all signals on the industry standard 3-year rotating basis. Older plans do not work efficiently due to the changes in traffic patterns that have occurred since the previous update.

The staff of the TCC will continue to work closely, at the highest pace possible, with UDOT, Salt Lake County, and UTA to develop, implement, and evaluate traffic signal timing plans to promote optimal safety and efficiency for pedestrians, motor vehicles, and rail transit.

Non-Motorized Transportation

The Non-Motorized Transportation Section performs planning, coordination, design and implementation support for the expansion and maintenance of trails, on-street bicycle facilities and pedestrian safety initiatives.

This Section of the Division was created in FY 08 to allow timely implementation of the Administration's vision of creating world-class trails and bicycle facilities and to continue the city's efforts to improve the safety of bicyclists and pedestrians on roadways. Coordinating with multiple city departments, other government and private agencies and the public, the ideas and concepts in the Salt Lake City Bicycle and Pedestrian Master Plan are being implemented. Planning, design, construction management and coordination of maintenance for on and off-street trails, bicycle routes and pedestrian facilities are among the many tasks conducted by this Section.

Non-motorized transportation and user safety are promoted and enhanced through education and by incorporating additional on-street bicycle routes and other bicycle related infrastructure into the City's multi-modal transportation system. This Section provides staff support to the Mayor's Bicycle Advisory Committee in order to plan, coordinate, and implement bicycle facilities throughout the City and region. There are presently 160 lane miles of dedicated bicycle lanes on city streets.

Pedestrian safety is enhanced through education and the installation of capital improvements that make walking more attractive and safe. Examples of pedestrian safety improvements include crosswalk warning lights, crosswalk warning pavement markings, pedestrian countdown timers at traffic signals, crosswalk flags, etc.

CIP funding requests of \$75,000 annually are made for both bicycle and pedestrian improvements.

City Parking Permit Program

The City Parking Permit Program provides preferential on-street parking opportunities to residents in areas otherwise highly impacted by non-resident commuter parking. There are nine permit areas, mostly surrounding the downtown and University of Utah. Approximately 4,100 parking permits are issued annually to residents in these areas.

Street Lighting

The Street Lighting Section insures appropriate illumination of the public right-of-way. City street lighting policy requires minimum illumination standards recommended by the Illuminating Engineering Society (IES) and the Federal Highway Administration's "Policy on Geometric Design of Highways and Streets". The City has adopted policies for all new streetlights in the public right-of-way. These policies require the use of energy efficient white light sources and dark sky shields to minimize glare and stray light above the light fixtures. An administrative Street Lighting Master Plan and Policy containing the lighting policies, as well as identifying the light and pole types ultimately desired for each street, was adopted in August 2005. All new lighting installed by private developers and other agencies such as UDOT, UTA, or the City is governed by this plan.

Salt Lake City presently offers four street lighting programs to satisfy the visual information needs of motorists, bicyclists, and pedestrians. The *Traffic Safety Lighting* program provides intersection and mid-block lights on local streets based on traffic safety needs and resident desires. *Continuous Lighting* systems along collector and arterial streets provide a higher and more uniform level of illumination along these more heavily traveled streets. *Special Improvement District* lighting provides additional lighting in areas where property owners desire special decorative lighting equipment or brighter than the standard level of lighting and are willing to pay an assessment for the additional costs of the lighting. The *Private Lighting* program consists of privately owned street lights with underground power connections to individual homes or businesses. There are approximately 2,800 privately owned streetlights, 2,600 special improvement district (SID) lights and 12,400 traffic safety or continuous lighting streetlights. The value of the City-owned system is estimated to be more than \$20,000,000.

The monthly rate for electrical power for each type of streetlight is established by the Utah Public Service Commission. The City began contracting for maintenance with a private provider in April 2006 which is saving approximately \$11,000 monthly compared to the cost of maintenance that was provided by Rocky Mountain Power. Response times for repairs have been shortened to 3 work days or less and outages have been reduced 50% under the private maintenance program.

All Traffic Safety Lighting lights have been installed. With recent funding provided to add infill lighting to portions of California Avenue and Redwood Road, the Continuous Lighting Program is now completed as well. Thus, all of the master plan recommended base level of lighting has been installed. This places the program in a position of maintaining existing lighting and offering additional lighting in the SID and Private Lighting programs for property owners willing to pay for the additional lighting.

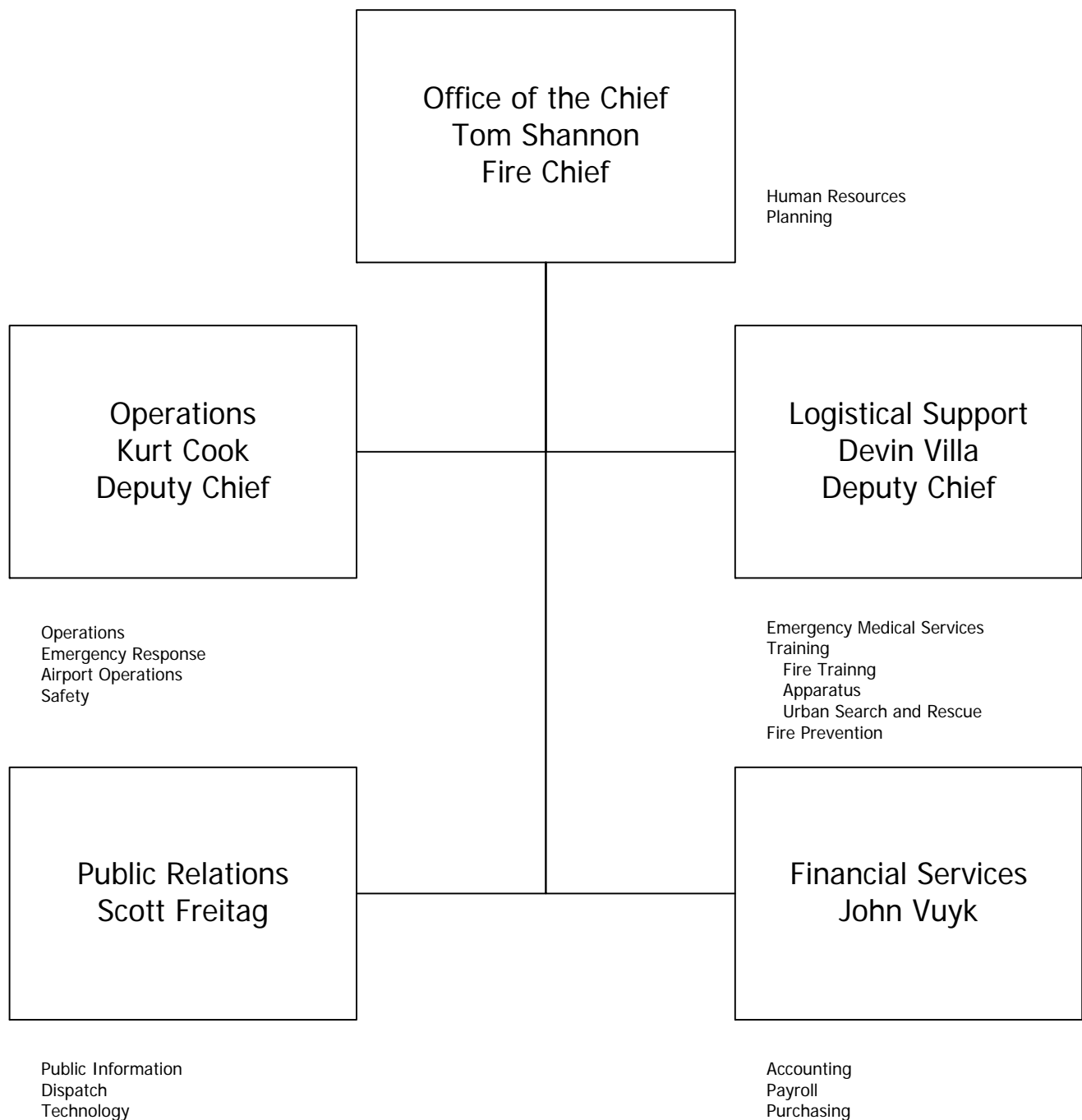
Much of the existing street lighting inventory is very old and continues to deteriorate due to inadequate capital replacement. A capital program to systematically replace the worst lighting systems in order to sustain Citywide lighting in a serviceable condition is estimated at a cost of \$500,000 annually. This represents light replacement on a 40-year equipment life cycle. Applications for funding in this amount are made annually through the CIP budget process, but have not been consistently approved. The continuing deterioration of the City's street lighting system is evident by the increasing amount of major maintenance needed in recent years.

FIRE DEPARTMENT

FIRE DEPARTMENT

Organizational
Structure

Fiscal Year 2009-10



Fire Department

- ***Office of the Chief***
- ***Administrative Division***
- ***Communications / Technology Division***
- ***Training / Apparatus Division***
- ***Operations Division***
- ***Special Operations Division***
- ***Emergency Medical Services Division***
- ***Fire Prevention Bureau***

Tom Shannon, Fire Chief

Kurt Cook, Deputy Chief, Operations

Devin Villa, Deputy Chief, Logistical Support

Mission Statement

The mission of the Salt Lake City Fire Department is to work with the citizens of Salt Lake City to protect life, property and the environment from events or occurrences that could otherwise have a detrimental impact upon our quality of life. The Department is also committed to supporting the personal and professional life of its members by creating a work environment where all Department members feel committed and know they are invaluable in allowing the Department to accomplish its objectives.

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 2009-10 CAPITAL AND OPERATING BUDGET BOOK

FIRE DEPARTMENT

Fire Department

Tom Shannon, Fire Chief

	FY 2007-08 Actual	FY 2008-09 Actual Budget*	FY 2009-10 Actual Budget	Explanation of Changes
Full Time Equivalent Positions	369	365.75	356	
OPERATING BUDGET				
Personal Services	29,395,707	30,155,299	29,096,501	Salary reductions, Positions eliminated
Operations and Maintenance Supply	1,046,050	979,538	1,017,735	Funding for New Apparatus
Charges for Services	2,061,759	2,373,079	2,347,540	
Capital Outlay	214,238	247,700	100,000	
Total Fire Department	32,717,754	33,755,616	32,561,776	
PROGRAM BUDGET				
Office of the Chief	2,039,172	2,019,798	1,969,922	
Communications Division	1,611,683	1,844,999	1,814,118	
Training, Apparatus and Special Operations Division	2,568,658	2,936,309	2,388,327	
Operations	24,373,475	24,896,866	24,501,367	
EMS Division	884,607	896,129	790,606	
Fire Prevention	1,240,159	1,161,515	1,097,436	
Total Fire Department	32,717,754	33,755,616	32,561,776	
FUND SOURCE				
General Fund	32,717,754	33,755,616	32,561,776	
Total Fire Department	32,717,754	33,755,616	32,561,776	

*Please see Appendix A for first and second round budget adjustment details.

Five Year Business Plan – Fire Department

Customer Perspective							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery. Promote well-being of the public by continuously improving municipal service delivery.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Continue with question in bi-annual opinion poll that measures citizens' perception of service delivery. Ranking is on a scale of 1-7, with 1 meaning poor and 7 meaning excellent	6.11	N/A	6.0 or better	N/A	6.0 or better	N/A	6.0 or better
2. Attend four community events per month to obtain citizen feedback on Fire Department issues	N/A	43	≥ 48 Events	≥ 48 Events	≥ 48 Events	≥ 48 Events	≥ 48 Events
3. Dispatch life threatening calls within 120 seconds 90% of the time (Goal changed to better reflect operations)	65.6%	90.1%	>90%	>90%	>90%	>90%	>90%
4. Respond to life threatening emergencies in an average time of five minutes or less.	4:18 Minutes	4:58	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes

Financial Perspective							
Objective							
Budget Responsibly. Revenue projections are based on conservative yet realistic, assumptions. Expenditure estimates are derived from a zero based budgeting approach and linked to performance goals							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Implement a zero-based/activity based costing approach to one division each year. Achieve 100% over the next five years. <i>Target for FY07 was 90% completion.</i>	100%	100%	100%	100%	100%	100%	100%

<i>Financial Perspective (continued)</i>							
Objective							
Maintain Financial Stability. Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. The Department will perform a quarterly analysis of its actual to budgetary expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
2. Monitor overtime costs monthly	100%	100%	100%	100%	100%	100%	100%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Benchmark and improve one major process each year.	1	1	1	1	1	1	1
2. Using issues and priorities identified in the Environmental Management System (EMS), implement two environmental improvement tasks per year. <i>Implemented Paperless EPCR and Station Improvements at Fire Station</i>	2	2	2	2	2	2	2

Objective							
Promote Professional Customer Interactions. Provide city employees with a customer service training to raise customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Train 1/3 of department employees in customer service skills yearly.	17%	14%	33%	33%	33%	33%	33%

<i>Efficiency / Effectiveness Perspective (Continued)</i>							
Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Participate in at least 20 Community Action Team (CAT) meetings each year	23	21	≥ 20	≥ 20	≥ 20	≥ 20	≥ 20
2. Complete 6,500 building inspections and preplans.	17,025	5,224	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500
3. Maintain turnover rate below 10% per year.	4.6%	3.6%	< 10%	< 10%	< 10%	< 10%	< 10%
4. Complete 350 community training events with 19,000 participants annually <i>Goal eliminated</i>	782 / 21,730	N/A	N/A	N/A	N/A	N/A	N/A

<i>Workforce Quality Perspective</i>							
Objective							
Increase Diversity. Increase diversity of the city's workforce to match or exceed the labor force of the Wasatch Front							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Increase total percentage of minorities employed.	7.93%	7.33%	>9%	>10%	>11%	>12%	>12%
2. Increase total percentage of female employees.	8.78%	9.68%	>10%	>11%	>12%	>13%	>13%
Objective							
Educate Employees Regarding Diversity. Provide training for all managers, supervisors and employees regarding the value of a diverse workforce.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. All managers and supervisors will receive four hours of diversity training annually.	42.3%	36.8%	100%	100%	100%	100%	100%
2. All non supervisory employees will receive three hours of diversity training every two years	34.9%	22.7%	100%	N/A	100%	N/A	100%

<i>Workforce Quality Perspective (continued)</i>							
Objective							
Measure and Evaluate Employee's Performance. Conduct semi-annual performance evaluations							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Evaluate employees annually. <i>Goal eliminated</i>	89.7%	N/A	N/A	N/A	N/A	N/A	N/A
2. Ensure 90% of employees will perform at or above the "satisfactory" level on their annual performance evaluation. <i>Goal eliminated</i>	89.7%	N/A	N/A	N/A	N/A	N/A	N/A
Objective							
Provide Tools and Technology. Provide technology enhances services to the citizens and the city staff							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Implement a web-based hazardous materials and chemical inventory reporting program.	20%	20%	60%	100%	N/A	N/A	N/A
2. Provide computerized dispatching and on scene data entry for Fire Department vehicles.	10%	35%	40%	75%	100%	100%	100%

Narrative

The Fire Department provides the following services to its public:

- Fire Administration
- Fire Suppression
- Fire Inspections
- Fire Investigation
- Fire Training
- Fire and EMS Dispatching
- Emergency Medical System Response
 - Basic Life Support Response
 - Advanced Life Support Response
- Community Fire and Safety Education

Office of the Chief

The Office of the Chief of the Salt Lake City Fire Department is responsible for ensuring the department's mission of "protecting life, the environment and property from events or occurrences that could otherwise have a detrimental impact upon our quality of life". This mission is accomplished through a collaborative effort involving, Administrative Leadership, Department Members, International Firefighters Local 1645, Citizens of Salt Lake and City Administration.

The Office of the Chief is responsible for creating and inspiring a shared vision within the department and community at large in reference to education, prevention, preparation, response and mitigation to any type of incident. The Office of the Chief promotes the highest level of the safety at all times for citizens and department members alike.

The Office of the Chief is responsible for cultivating, developing, promoting and empowering leaders within the organization to support the department and city's core values and mission in serving the citizens of Salt Lake City.

The Office of the Chief promotes the highest level of trust and integrity within the community at all times by following Utah state laws, city ordinances, department and city policies and procedures.

The Office of the Chief in conjunction with the 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 members of highly trained specialists including; communications specialists, canine search teams, medical staff, structural engineers, breach and entry teams, and incident management teams.

Administrative Division

The Administrative Division of the Salt Lake City Fire Department ensures the Department has the necessary budget, to provide essential resources such as tools and personnel to implement needed services in a cost effective manner to the Citizens of our City.

The Administration Division provides the needed support to the Department by answering general information inquiries, purchasing needed supplies and equipment, tracks accounts payable & payroll processing along with budgetary projections using zero based budgeting for all Divisions within the Department.

The Division is committed in its support of the Operations and Support Services Divisions as we all provide for the Citizens of our City.

Communications / Technology Division

The Communications / Technology Division of the Salt Lake City Fire Department is responsible to ensure the Department has the technological equipment, personnel and training to provide effective and efficient dispatching and other technological services required by the citizens and Department members.

The Division is responsible for the Department's telecommunications contracts, computer networking, technical support, communications equipment maintenance and repair, dispatching and records management. This Division is also responsible for the Department's Computer Aided Dispatch / Records Management System (CAD/RMS). The Department is working closely with the Information Management Services Division (IMS) to provide all of its computer support. With the assistance of IMS the Department is considering options that will provide better communication and technological support

Through the support of the City Council, the Department is currently on a shared radio system with the Police Department, Public Utilities and the Airport. This system provides the Department the ability to communicate with the other departments as well as other agencies valley wide.

To better serve the community, the Department's dispatch center is dually accredited with the National Academies of Emergency Dispatch (NAED). Compliance with the standards established by NAED ensures the Department is limiting community risk by dispatching the correct number of responders to the scene of an injury and by reducing the frequency of fire engines responding with lights and siren.

Training Division

The Training Division of the Salt Lake City Fire Department is responsible for ensuring the Department meets the highest quality fire training, and is equipped with the safest apparatus and equipment available. Through this the Department can ensure the most effective and safest response to the needs of the citizens and Department members.

The Training Division prepares new recruits, administers the fire apprenticeship program, trains and certifies Department specialties, and operates the Officer Development Program. The division oversees the use of the Department's training tower and the Task Performance Testing (TPT) given to all firefighters to ensure they are physically able to perform the tasks required of them as firefighters.

The Apparatus Division manages fleet acquisitions and maintenance. The Division also oversees the equipping of all apparatus with the necessary fire equipment. In order to meet current National safety standards, the Apparatus Division sees the continual increase in costs of equipping each apparatus and periodically has seen increases to cover these costs. This fiscal year the Apparatus Division received limited funding to equip three new apparatus expected to be received 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 Division also experienced increases due to ongoing increases in fuel costs and received a budgetary increase to meet these obligations.

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. He works jointly with the Police Department and various outside agencies in order to provide fit testing and continual upgrading of SCBA's. This has been made difficult by rapidly changing NFPA standards, limited or reduced budget and the large inventory of SCBA. New SCBA are normally acquired with new apparatus purchases but will be part of the new equipment that is not replaced due to the limited funding.

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, 22 Captains, 17 Engineers, 26 FF/Paramedics, 17 FF/EMT's and a contingent of Heavy Rescue Specialists, Hazardous Materials Technicians, Swift Water Rescue Technicians and Aircraft Rescue Specialists.

The Operations Division is responsible for carrying out the overall mission of the Salt Lake City Fire Department of protecting life, environment and property through emergency response, mitigation and recovery for all types of incidents and emergencies. This responsibility includes, but is not limited to; community and department education and training, pre-planning, prevention, coordination and emergency response through mutual aid agreements with other city and community resources. The emergency response of the Operations Division is coordinated using a nationally recognized incident management system.

Special Operations Division

The Special Operations Division of the Salt Lake City Fire Department provides technical training, resources and management to Department members for response to and mitigation of specialized emergency incidents that might occur within the community. The Division is responsible for establishing the Department's emergency response plans for specialized

emergency incidents. Types of specialized emergency incidents are technical rescue, confined space rescue, high angle rescue, swift water rescue, terrorism response, hazardous materials and Urban Search and Rescue.

The Division responds to any specialized emergency incident to provide intervention, leadership and oversight. Additionally, the Division provides training, certification and support for these services. The Division tries to hold at least one large scale in-city training event each year.

The Division is responsible for remediation for cleanup of hazardous materials spills. During the current budget process the Fire Department has been tasked with increasing the level of remediation received for hazardous material incidents. This will be handled through the Special Operations Division and will require the Operations Division to ensure that accurate information is collected so that billing can take place.

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.

In previous years the Division obtained an annual grant from the Utah State Bureau of Emergency Medical Services. This grant ranged between \$50,000 and \$100,000 per year and was awarded as a per capita and competitive grant. Due to congressional mandate this grant has been discontinued to all agencies in Class I and II counties. The loss of this grant will significantly impact the Division's efforts; however, Salt Lake City is still implementing new programs in keeping with current 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 Southwest ambulance to provide emergency ambulance service in Salt Lake City.

The Division's budgetary needs continue to increase due to the continual increase in the cost of medical supplies and increases in costs associated with the training of additional paramedics necessary to maintain the current response times to ALS calls for service.

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 for the people who live, work and visit Salt Lake City 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.

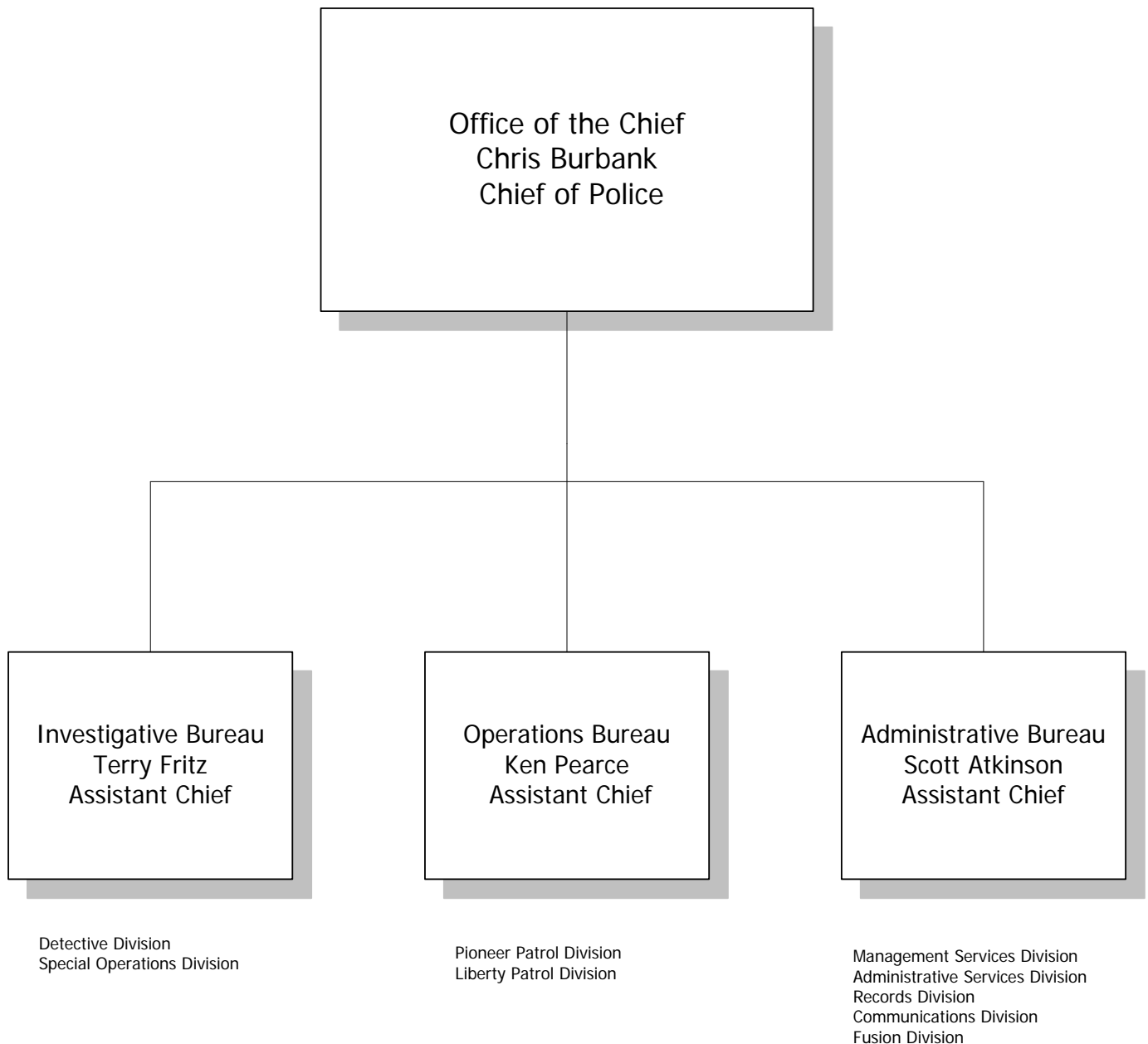
The Division must have substantial levels of cooperation with other City departments and agencies external to the City. Inspection services and plan review require close cooperation with the code enforcement activities of the Community Development Department and the Salt Lake City Prosecutor's Office. 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 suppressions systems are in place to support the emergency responders.

POLICE DEPARTMENT

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2009-10



Police Department

- ***Office of the Chief***
- ***Administrative Bureau***
- ***Investigative Bureau***
- ***Operations Bureau***

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 2009-10 CAPITAL AND OPERATING BUDGET BOOK

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	594	594	587	
OPERATING BUDGET				
Personal Services	49,072,033	50,032,111	48,646,993	
Operations and Maintenance Supply	786,357	889,000	1,365,000	Budget change for fixed asset classification
Charges for Services	4,412,238	4,912,220	4,614,768	
Capital Outlay	232,032	578,184	-	Budget change for fixed asset classification
Total Police Department	54,502,660	56,411,515	54,626,761	
PROGRAM BUDGET				
Office of the Police Chief	1,399,289	1,522,485	1,848,478	New Public Relations Unit
Total Office of the Police Chief	1,399,289	1,522,485	1,848,478	
Administrative Bureau				
Administrative Services	572,246	645,934	639,865	
Communications	3,902,247	4,099,186	3,999,943	
Fusion Division	-	-	6,004,439	Transferred from Operations Bureau, includes Narc & Vice
General Services	1,727,760	2,748,678	2,616,250	
Management Services	1,930,525	1,662,825	2,398,289	Transferred Internal Affairs to Mgt Svs
Records	1,958,825	2,191,560	2,096,063	
Total Administrative Bureau	10,091,603	11,348,183	17,754,849	
Investigative Bureau				
Detective	14,506,164	15,180,877	7,322,691	Transferred Narc/Vice to Fusion;Gangs/SWAT to Spec Oper, Property Crimes to Operations Bureau, Position Eliminated 1 Victim Advocate, 3 Police Officer
Internal Affairs	707,924	696,624	-	Transferred to Management Services
Special Operations	-	-	7,667,732	Transferred from Operations Bureau, Position Eliminated - 1 Office Tech, 2 Police Officer
Total Investigative Bureau	15,214,088	15,877,501	14,990,423	
Operations Bureau				
Fusion Division	3,489,963	3,204,200	-	Transferred Narc/Vice from Detective; Fusion Division to Admin Bureau
Liberty Patrol	8,742,757	9,891,010	8,946,746	Transfer Watch Command to Pioneer
Pioneer Patrol	10,917,713	9,780,186	11,086,265	Transferred Watch Command from Liberty, Position Eliminated 1 Police Lieutenant
Special Operations	4,647,247	4,787,950	-	Transferred Gangs/SWAT from Detective; Spec Ops to Investigative Bureau
Total Operations Bureau	27,797,680	27,663,346	20,033,011	
Total Police Department	54,502,660	56,411,515	54,626,761	
FUND SOURCES				
General Fund	54,502,660	56,411,515	54,626,761	
Total Police Department	54,502,660	56,411,515	54,626,761	

*Please see Appendix A for first and second round budget adjustment details.

Five Year Business Plan – Police Department

<i>Customer Perspective</i>							
Objective							
Excel in Police Services and Continuously Improve Service Delivery: Promote well-being of the public through improved police service							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Improve or maintain the percentage of citizens feeling safe in neighborhoods, in homes, in downtown areas and in parks. (Measured in biennial citizen survey) <i>Survey indicated 76% of citizens felt somewhat safe or very safe. (data averaged for all locations, includes separate responses for night-and daytime, measured in biennial citizen survey) .</i>	No Survey	No Survey	75%	No Survey	75%	No Survey	75%
Objective							
Reduce Part I Crimes: Reduce property crimes (larceny, arson, burglary, auto theft) rates by % over the next 6 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008 Calendar	2009 Calendar	2010 Calendar	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar
1. Show a 5% reduction in Part I Crimes over the next 6 years. Calendar year 2007 – 17,074 Calendar year 2008 – 17,754	3.9%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Reduce Violent Crimes: Reduce personal crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 6 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008 Calendar	2009 Calendar	2010 Calendar	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar
1. Show a 5% reduction in Violent Crimes over the next 6 years. Calendar year – 1,484 Calendar year – 1,420	-4.5%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

POLICE DEPARTMENT

Objective							
Reduce Injury Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.							
Measures	Annual Results & Targets						
	2008 Calendar	2009 Calendar	2010 Calendar	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar
1. Show a 5% reduction in injury traffic collisions over the next 6 years. Calendar year 2007 – 7,449 Calendar year 2008 – 7,252	-2.7%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Maintain a rating of 4 (on a scale of 1-6) relative to crime victim's perception of the quality of Police Service. (A new survey process is being developed.)	No Survey conducted	TBD	4 or better	N/A	4 or better	4 or better	4 or better
2. Increase number of narcotics arrests made by cumulative average of 3% per year. Calendar year 2007 – 802 Calendar year 2008 – 670	-19.7%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
Objective							
Improve Response Time: Decrease patrol response times to Priority I calls for service.							
Measures	Annual Results & Targets						
	2008 Calendar	2009 Calendar	2010 Calendar	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar
1. Maintain a six minute or better response time for priority 1 calls for service	5:40	6:00	6:00	6:00	6:00	6:00	6:00

Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Reduce the amount of energy used by the Police Department by 15% over the next 6 years	-5.9% -25.4% -1.0%	-2% -1% Maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain
FY2008 Actual <i>Electricity</i> 2,778,638 kwh <i>Natural Gas</i> 32,979 mcf <i>Gasoline</i> 366,429 gal							
FY 2009 Results <i>Electricity</i> 2,614,434 kwh <i>Natural Gas</i> 24,606 mcf <i>Gasoline</i> 362,670 gal							
Financial Perspective							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥118%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
Objective							
Maintain Financial Stability: Assist City to ensure funds stability.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Promote Professional Customer Interaction: Initiate Courtesy / Safety Campaign with employees to raise the customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Train all department employees in professionalism and service skill training yearly.	100%	100%	100%	100%	100%	100%	100%
Objective							
Promote Professionalism in Police-Community: Increase community participation with police department problem solving.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Maintain Community Action Teams (CAT)	100%	100%	100%	100%	100%	100%	100%
2. Provide ongoing Community Oriented Policing, (COP) training to all employees annually	100%	100%	100%	100%	100%	100%	100%
3. Maintain an active Mobile Watch program with appropriate equipment and supervision.							
➤ # of Volunteers -- 140	140	140	140	140	140	140	140
➤ #hours on patrol -- 7400	7,479	7400	7400	7400	7400	7400	7400
Objective							
Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Maintain major technology systems advantages by replacement and review of systems.	100%	100%	100%	100%	100%	100%	100%
<i>Systems Review</i>	100%	100%	100%	100%	100%	100%	100%
<i>Replacement based on review</i>							

<i>Workforce Quality Perspective</i>							
Objective							
Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%
Objective							
Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to excel at providing police services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer.	100%	100%	100%	100%	100%	100%	100%
2. Provide officers two additional extracurricular training opportunities annually.	0	2	2	2	2	2	2
Objective							
Provide Diversity Education: Provide training for all employees regarding the value of a diverse workforce.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Ensure that all employees received diversity training annually.	100%	100%	100%	100%	100%	100%	100%
Objective							
Increase Diversity: Increase recruitment of minority employees to improve diversity.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Maintain a 25% diversity application pool annually.	29%	25%	25%	25%	25%	25%	25%

Objective							
Evaluate Employee Performance: Conduct semi-annual performance evaluations.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011- 12 Target	2012- 13 Target	2013- 14 Target	2014-15 Target
1. Conduct semi annual performance evaluations on all employees, including administrative staff.	100%	100%	100%	100%	100%	100%	100%
Objective							
Provide Tools and Technology: Provide technology enhanced services to citizens and police staff.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Target	2010-11 Target	2011- 12 Target	2012- 13 Target	2013- 14 Target	2014-15 Target
1. Complete 100% of the infrastructure replacement schedule each year	100%	100%	100%	100%	100%	100%	100%

Narrative

The Police Department mission, under the direction of Chief Chris Burbank, is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment. Achieving the mission of the department will be accomplished by applying leadership and a commitment to; providing high quality, community oriented police services with sensitivity, protecting constitutional rights, problem solving, teamwork in the department and the community, long range planning and providing development of and leadership for the police profession.

The core values of Integrity, Reverence for the Law, Respect for Individuals and Service to the Community serve as the foundation for all that we do as a department.

The department continues to monitor crime trends and other service demands and responds with appropriate changes in organization, staffing and resource allocation to meet those changing challenges. Chief Burbank continues monthly department staff meeting where division commanders report on police activity, overtime use, budget to actual comparisons, sustainability and new areas of emphasis or focus.

The FY 2009-10 budget process presented unique challenges as the city continues to face declining revenues while making efforts to maintain quality services. During FY 2008-09 the Police Department (along with other departments) made significant reductions in existing budgets. This included elimination of some capital purchases, hiring freeze, reduced operating supply line items. Some of these one time reductions were continued into FY 2009-10 in regards to personnel reductions 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 and affected.

Revenue enhancements were proposed increasing fees charged for secondary employment costs related to vehicle operations and enhanced 9-1-1 dispatch service costs. Other smaller revenue adjustments were made to reflect current receipt history.

Personal Services spending category implemented city wide reductions of one and half percent in base pay and the elimination of all merit steps. Reductions occurring by regular attrition reduced staffing without the negative connotations of lay off. Positions eliminated in the budget included 1 civilian position and 6 officer positions. The department was able to take advantage of federal hiring assistance programs thru the

CHRP (Cops Hiring Recovery Program) and replace the 6 officers and added 4 additional positions to meet community needs.

The department participated in the city wide retirement incentive program and was able open up positions for promotion. In addition, future salary costs will be reduced by replacing more experienced officers with new hires.

Supplies spending category implemented a department wide 10% spending reduction. Individual line item budgets within divisions will be managed to meet those targeted goals of reduced spending.

Services spending category was able to maintain the status quo for the most part as the department made internal budget adjustments to reflect minor increase or decreases in line item accounts. Fleet fuel pricing stabilized during FY 2008-09 and has maintained so far for FY 2009-10. Budgets for fleet fuel were able to be reduced by \$ 200,000 as previous year budgets had been significantly increased to reflect national upward trends in fuel costs.

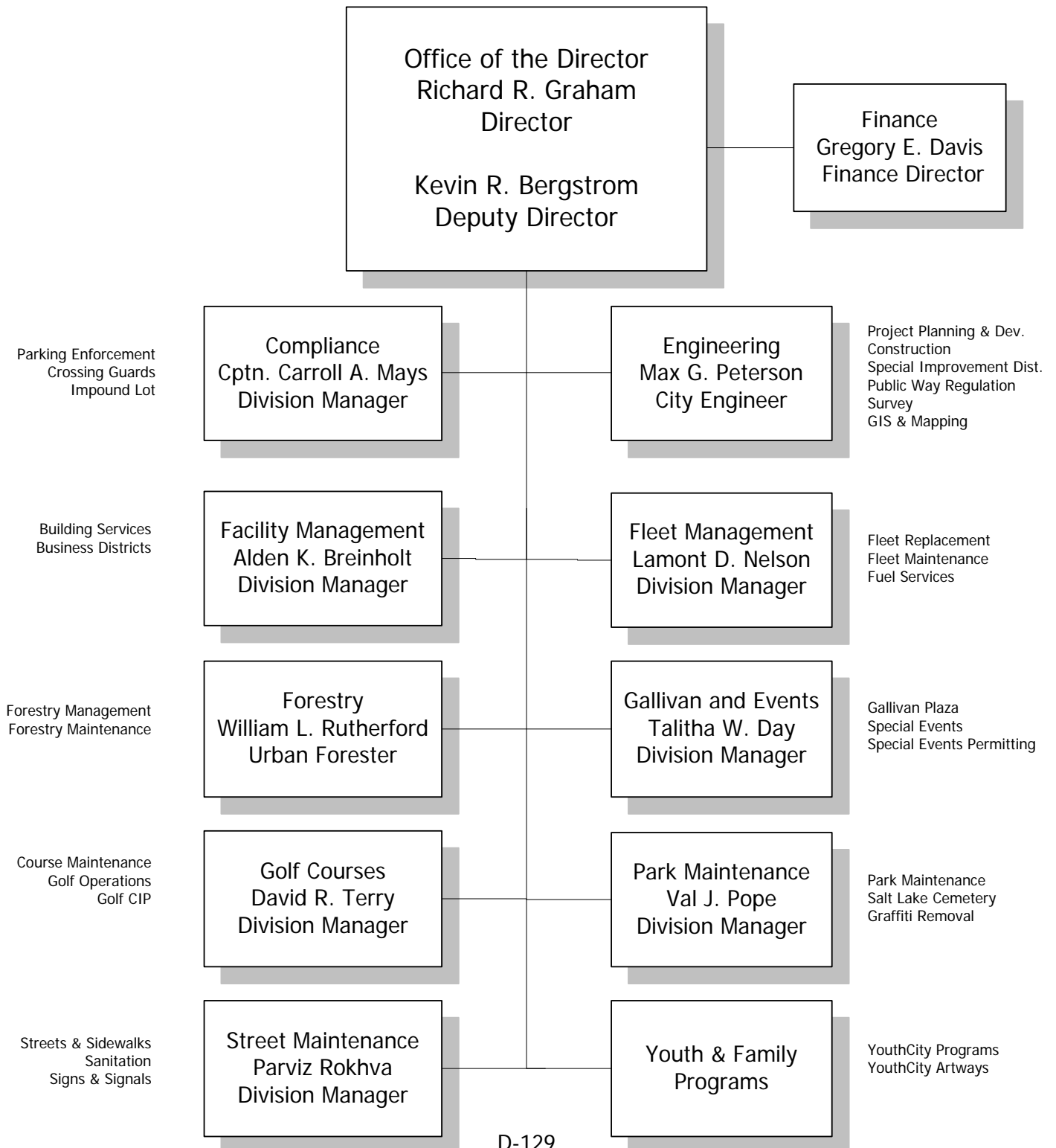
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PUBLIC SERVICES DEPARTMENT

PUBLIC SERVICES

Organizational
 Structure

Fiscal Year 2009-10



Department of Public Services

- ***Office of the Director***
- ***Compliance Division***
- ***Engineering Division***
- ***Facility Services Division***
- ***Fleet Division***
- ***Forestry Division***
- ***Gallivan & Events Division***
- ***Golf Division***
- ***Park Maintenance Division***
- ***Street Maintenance Division***
- ***Youth & Family Programs Division***

Rick Graham, Director

Kevin Bergstrom, Deputy Director

Mission Statement

To provide responsive, effective and professional day-to-day public services that enhance the quality of life in Salt Lake City.

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

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

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions		410.76	402.26	
DEPARTMENT BUDGET				
Personal Services	31,445,678	32,285,334	31,379,018	
Operations and Maintenance Supply	11,019,435	11,149,366	9,564,374	
Charges for Services	18,430,452	19,486,482	18,337,614	
Bonding/Debt/Interest Charges	3,960,985	4,842,951	4,476,217	
Capital Outlay	11,677,292	8,697,406	8,253,853	
Transfers out	732,938	416,755	649,136	
Total Public Services	77,266,780	76,878,294	72,660,212	
PROGRAM BUDGET				
Office of the Director	1,495,320	1,477,277	1,383,531	Eliminated vacant technical planner position. Reduced contingency, consulting, and travel budget.
Total Office of the Director	1,495,320	1,477,277	1,383,531	
Compliance				
Administration	222,924	134,308	133,528	Continuation of service.
Parking Enforcement	856,110	919,994	989,286	Continuation of service. Reduced fleet fuel.
Crossing Guards	476,474	749,068	601,000	Reduced budget associated with pay-per-intersection. Continuation of service.
Impound Lot	717,565	715,513	702,351	Continuation of service.
Total Compliance	2,273,073	2,518,883	2,426,165	
Engineering	4,771,192	4,843,076	4,567,120	Eliminated vacant engineering tech position and surveyor position (after retirement). Eliminated contractor expense for Airport Trax. Reduced fleet fuel. Continuation of service.
Total Engineering	4,771,192	4,843,076	4,567,120	
Facility Management				
Building Services	5,374,529	4,598,765	4,760,100	Added Library parking operations and maintenance, eliminated Blue Sky payment (now in Environmental Fund), reduced natural gas expense, eliminated maintenance budget associated with two properties to be sold, eliminated indoor plant maintenance, eliminated paver maintenance, reduced snow-fighting pay, reduced fleet fuel. Additional ongoing security.
Business District Maintenance	1,172,537	1,287,225	1,222,692	Reduced fleet fuel. Continuation of service.
Baseball Stadium Maintenance	189,931	181,052	166,484	Continuation of service.
Total Facility Management	6,736,997	6,067,042	6,149,276	
Fleet Management				
Fleet Maintenance	9,253,877	10,173,654	8,868,924	Eliminated vacant parts warehouse position and vacant mechanic position, fuel budget reductions. Continuation of service.
Fleet Replacement	11,105,302	10,115,556	8,732,528	Reduced non-departmental transfer. Will cover difference with Fleet's fund balance.
Total Fleet Management	20,359,178	20,289,210	17,601,452	

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
Forestry	1,809,163	2,047,791	1,730,222	Tree purchasing expense moved to Refuse Operations Fund, reduced stump removal services, eliminated cosmetic tree trimming, reduced fleet fuel.
Total Forestry	1,809,163	2,047,791	1,730,222	
Gallivan and Events				
Gallivan Center	1,274,064	1,311,073	1,354,173	Enhanced programming expense. Continuation of service.
Community Events	375,440	368,488	364,829	Eliminated .50 of vacant event supervisor position, eliminated some community events, discontinued jazz festival sponsorship, transferred Office Tech II from Parks with special event permitting and cost recovery billing responsibilities, added enhanced Pioneer Park programming.
Total Gallivan and Events	1,649,504	1,679,561	1,719,002	
Golf				
Golf Courses	8,311,377	8,458,296	8,337,067	Continuation of service.
Total Golf	8,311,377	8,458,296	8,337,067	
Parks				
Park Maintenance	6,597,312	6,937,037	6,606,917	Office Tech II transferred to Community Events with special events permitting and cost recovery billing responsibilities, eliminated residual small engine repair budget, reduced fleet fuel.
Cemetery	1,358,665	1,257,321	1,242,641	Reduced fleet fuel. Continuation of service.
Graffiti Removal	364,709	399,161	399,762	Continuation of service.
Total Parks	8,320,686	8,593,519	8,249,320	
Streets				
Signing, Marking and Signals	1,620,668	1,744,162	1,634,745	Reduction in electrical expense, supplies, fleet fuel. Continuation of service.
Streets and Sidewalks	7,816,334	7,846,188	7,295,612	Eliminated sweeping position (vacant), concrete supervisor (after retirement), and streets maintenance manager (retirement) positions. Eliminated streets overlay (to CIP) and paver maintenance. Reduced concrete work, fleet fuel, and barricade. Speedboards added as one-time item.
Total Streets	9,437,003	9,590,350	8,930,357	
Refuse Operations	9,839,253	10,494,405	10,763,837	E-waste events increased from one to three. Increased payment for new facility and payments to contractor for recycling services. Reduced fleet fuel.
Environmental Management	-	-	-	Transfer from General Fund. Budget responsibility remains in Management Services. Blue Sky payments transferred from General Fund. Added enhanced tree purchase expense (portion previously covered by General Fund).
Total Refuse	9,839,253	10,494,405	10,763,837	
Youth and Family Programs				
YouthCity Artways	333,024	368,039	363,786	Continuation of service.
Sorenson Multi-Cultural Center	1,215,150	-	-	Transferred to CED beginning in FY08-09.

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
YouthCity Admin and Programing	631,679	450,845	439,077	Continuation of service.
Unity Center	84,182	-	-	Transferred to CED beginning in FY08-09.
Total Youth and Family	2,264,035	818,884	802,863	
Total Public Services	77,266,780	76,878,294	72,660,212	
FUND SOURCES				
General Fund	38,756,972	37,636,383	35,957,856	
Refuse Fund	9,839,253	10,494,405	10,763,837	
Golf Fund	8,311,377	8,458,296	8,337,067	
Fleet Management Fund	20,359,178	20,289,210	17,601,452	
Total Public Services	77,266,780	76,878,294	72,660,212	

*Please see Appendix A for first and second round budget adjustment details.

Five Year Business Plan – Department of Public Services

<i>Customer Perspective</i>							
<i>Objective</i>							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Survey Results: Feel safe walking City parks	No Survey	69%	≥ 75%	≥ 75%	≥ 75%	≥ 75%	≥ 75%
Streets: City Concrete replacement ADA Ramps	New Measure	100%	100%	100%	100%	100%	100%
<i>Objective</i>							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	16%	19%	≥ 20%	≥ 21%	≥ 22%	≥ 22%	≥ 22%
Facilities: Percent of Carbon reduction	New Measure	4.9%	≥ 5%	≥ 5%	≥ 5%	≥ 5%	≥ 5%
Fleet: Reduce Miles Traveled	New Measure	10,691,090	10,370,357	10,059,246	9,575,469	9,464,745	9,180,802
Fleet: Increase Fleet Fuel Efficiency – Fuel Use / Unleaded Diesel	New Measure	690K gal. 425K gal	677K gal. 417K gal.	663K gal. 409K gal.	650K gal. 400K gal.	637K gal. 392K gal.	625K gal. 384K gal.
Fleet: Increase use of Alt Fuel and Hybrid vehicles	New Measure	156	164	173	182	192	205
Fleet: Implement Vehicle Justification Process	New Measure	No	Yes	Yes	Yes	Yes	Yes

<i>Financial Perspective</i>							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Actual revenue to be equal to or greater than revenue projections.	100%	95.2%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
Actual expenditures to be equal or less than expenditure projections.	97%	93.4%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Gallivan and Events: increase rental revenue by 15% annually	24%	25%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
Golf: Annual average operating margin (Revenue less operating expenses and before capital outlay and debt service expenses).	10%	8.18%	≥ 8%	≥ 8%	≥ 8%	≥ 8%	≥ 8%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Compliance: Productivity of parking enforcement officers. Time enforcing / time on the clock.	86%	84%	≥ 92%	≥ 92%	≥ 92%	≥ 92%	≥ 92%
Compliance: Percent of crosswalks staffed.	New Measure	100%	0%	0%	0%	0%	0%
Compliance-Impound Lot: Inventory Controls in place, assuring no theft of impounded vehicles.	New Measure	100%	100%	100%	100%	100%	100%
Engineering: Percent of projects in which change orders costs do not exceed 3% of the total project construction cost.	New Measure	100%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Engineering: Percent of projects completed within established Engineering budget.	New Measure	85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

PUBLIC SERVICES

Engineering: Percent of City Street Network surveyed for condition annually. Network is comprised of 7 zones - Goal is to survey one zone per year - approximately 260 lane miles.	New Measure	100%	≥95%	≥95%	≥95%	≥95%	≥95%
Engineering: Percent of public way permits requiring rework annually.	New Measure	4%	≥4%	≥4%	≥4%	≥4%	≥4%
Engineering: Percent of staff receiving advanced technical training annually.	New Measure	20%	≥20%	≥20%	≥20%	≥20%	≥20%
Facilities: Percent of maintenance completed as scheduled (combined Facilities and CBD).	94%	94%	≥90%	≥90%	≥90%	≥90%	≥90%
Fleet: Maintain Fleet Availability above 95%	New Measure	88.5%	92%	95%	95%	95%	95%
Fleet: Maintain competitive labor rate.	New Measure	\$77/hr	\$78/hr	\$80/hr	\$81/hr	\$82/hr	\$84/hr
Fleet: Maintain Fleet Availability above 95%	New Measure	88.5%	92%	95%	95%	95%	95%
Fleet: Maintain competitive labor rate.	New Measure	\$77/hr	\$78/hr	\$80/hr	\$81/hr	\$82/hr	\$84/hr
Forestry: Number of trees pruned per year.	5676	6614	1200	1200	1200	1200	1200
Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	106%	107%	100%	100%	100%	100%	100%
Gallivan: Attendance numbers	New Measure	14,000	≥10%	≥10%	≥10%	≥10%	≥10%
Golf: Customer Satisfaction Survey—Customer Service Questions: percent positive responses to factors rated very important by the customer.	New Measure	92%	≥90%	≥90%	≥90%	≥90%	≥90%
Golf: Customer Satisfaction Survey—Maintenance/Facility Conditions Questions: percent positive responses to factors rated very important by the customer.	New Measure	92%	≥90%	≥90%	≥90%	≥90%	≥90%
Parks: Percent of scheduled park maintenance completed	90%	90%	≥90%	≥90%	≥90%	≥90%	≥90%
Parks: Percent of scheduled cemetery maintenance completed	New Measure	90%	≥90%	≥90%	≥90%	≥90%	≥90%
Parks: Remove observed or reported graffiti within 2 days.	New Measure	94%	≥90%	≥90%	≥90%	≥90%	≥90%
Refuse: Percent of contamination in curbside recycling bins	19%	26%	≤8%	≤8%	≤8%	≤8%	≤8%
Streets: Percent of scheduled lane miles completed	60%	45%	≥90%	≥90%	≥90%	≥90%	≥90%
Streets: Percent of lane miles plowed within 36 hours of a snowstorm	100%	100%	≥90%	≥90%	≥90%	≥90%	≥90%
Streets: 50/50 Concrete Participation	100%	100%	100%	100%	100%	100%	100%
Streets: Response team respond to all calls.	New Measure	100%	100%	100%	100%	100%	100%

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PUBLIC SERVICES

Streets: Maintain all traffic marking, signing and meters	New Measure	90%	≥90%	≥90%	≥90%	≥90%	≥90%
Streets: Maintain sweeping on city roads	New Measure	100%	100%	100%	100%	100%	100%
Streets: Maintain all traffic signals and flashers	New Measure	100%	100%	100%	100%	100%	100%
Youth and Family Programs: Percent of after school, summer and YouthCity Artways actual attendance compared to capacity.	87%	92%	≥90%	≥90%	≥90%	≥90%	≥90%
YouthCity Artways: Actual number of participants in YouthCity Artways programs.	1011	≥1000	≥1000	≥1000	≥1000	≥1000	≥1000

Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
Golf and Sanitation will make capital investments in accordance with their five-year CIP. <i>Note: Golf percentage calculated from dollars, Streets based of quantity.</i>	82% S 46% G	100% S 31% G	100%	100%	100%	100%	100%

Narrative

The Public Services Department plays a key role in the success of Salt Lake City government. Department employees provide many of the direct, day-to-day services Salt Lake City residents and visitors receive, including:

- repairing streets
- sweeping streets
- maintaining parks and public open spaces
- operating golf courses
- providing culture, education, and recreation activities for at-risk youth and families
- programming and coordinating special and community events
- planning and constructing the City's capital improvement program
- managing and regulating the use of the public right-of-way
- removing snow
- removing graffiti
- planting, trimming, and maintaining trees
- disposing of refuse
- facilitating recycling
- 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

The Department also provides services which are more indirect in nature such as managing the City's fleet of vehicles and equipment, and maintaining public buildings.

Our work, our customers, and their needs may all change but we share core values which do not change. Our customer service decisions will be driven by:

Professionalism

We attempt to satisfy every customer we serve

We seek input from and listen to our customers and employees

We comply with all laws and regulations

We perform accurate, complete and fully-planned work

Responsiveness

Our activities are done at customer convenience

We make every attempt to cut through all "red tape"

We provide timely response to all questions

We achieve timely resolution of all problems

We thoroughly plan all activities before they take place

Partnership

We use teams to solve problems and provide services

Our services are accessible and done without favoritism

We recognize everyone who helps provide our services

Stewardship

We identify and act on opportunities that contribute to a quality and attractive environment

Everything we do fulfills a customer need

We provide safe conditions for ourselves and our customers

Cost effectiveness

We understand and believe in world class quality

We initiate quality improvement efforts

We spend taxes and fees wisely

Creativity

We encourage suggestions for improvement

We implement suggestions for improvement

We recognize and reward improvement efforts

Office of the Director

The Office of the Director provides coordination and oversight of the Department's programs, goals, and policies.

The Office of the Director performs the following functions for the Public Services Department:

- Financial planning and oversight
- Program planning
- Capital Improvement Program planning
- Emergency planning
- Performance measurement and management
- Employee training
- Personnel services
- Safety/risk management services

The Office of the Director oversees and coordinates the following functions for the Public Services Department:

- Communications
- Information
- Emergency preparation
- Contract management

Budget Issues Affecting Multiple Programs

The salary or hourly wage of all Public Services employees was cut 1.5% beginning July 1, 2009. As an offset, all full-time employees were given one mayor's holiday per quarter. Regular part-time employees were given a four-hour mayor's holiday per quarter. Seasonal and hourly employees were not given compensating time off for the 1.5% pay decrease.

The General Fund portion of the budget was decreased by \$1,678,527 to cover a substantial decrease in revenue. This decrease included both one-time reductions and decreases which will be ongoing.

The department budget as a whole was reduced by \$4,218,208 representing general operational cuts as well as service level decreases.

Compliance Division

The Compliance Division is ultimately responsible for providing the efficient and effective delivery of the following services:

- Enforce all city parking regulations
- Enforce snow removal ordinance
- Enforce all residential parking permit areas
- Enforce parking during special events
- Respond to parking complaints
- Participate in City-wide Community Action Team program
- Process vehicles for impound
- Dispatch tow vehicles to transport impounded vehicles
- Cross all schoolchildren at state-required intersections, railroad safety intersections, and some non-state required intersections
- Educate school children on pedestrian safety
- Impound all vehicles sent by the Compliance Division or Police Department to the Impound Lot
- Secure and store all impounded vehicles
- Release vehicles to owners
- Auction unclaimed vehicles

Parking Enforcement Program

The Parking Enforcement program provides City residents and businesses parking enforcement services throughout the City according to city ordinance.

Parking tickets are also issued by the Salt Lake City Airport, the Airport Police, and the Salt Lake City Police Department. Efforts continue to standardize the methods in which citations are issued.

Crossing Guard Program

The Crossing Guard program provides all elementary school children in the City assistance at school crossing zones as mandated by state law.

The Crossing Guard Program will continue to guard all required intersections 100% of the time and to teach all school-aged children pedestrian safety in sidewalks. Crossing guards are trained to reduce the number of traffic accidents involving children and crossing guards.

The pay system for seasonal crossing guards changed in FY08-09 from pay-per-hour to pay-per-intersection. Based on actual experience after implementation, the pay-per-intersection method costs less than had been projected and budgeted for FY08-09. Furthermore, the Compliance Division has found ways to reduce the need for seasonal parking enforcement officers. The total impact from both of these strategies is a reduction of \$80,000 in the budget for seasonal 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.

Engineering Division

The Engineering Division provides the following services:

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

Capital Improvement Program (CIP)

As detailed in a separate section, the Capital Improvement Program provides for planning, programming, cost estimating, designing, budgeting, and constructing capital improvement projects in accordance with City and industry standards. The Departments of Community Development and Public Services work together to administer this program. The Engineering Division provides architectural, landscape architectural, civil engineering, surveying and project management services and also reviews, and assists in the development of capital project applications from the community.

All engineering resources expended on capital projects are tracked through the City's accounting system. Hours spent on each phase of a project for engineering services, from project scoping through design, bidding, and construction are recorded by activity. Engineering fees are estimated for all capital improvement projects when the project budget is developed. Engineering CIP fees are also collected from the City/County Landfill for engineering services provided for landfill projects and technical support.

One hundred percent of engineering fees associated with capital projects are reimbursed to the General Fund from the CIP Fund. The Engineering Division bills all charges for engineering services for each capital project on a quarterly basis. The anticipated Fiscal Year 2009-10 reimbursement of fees for the design and construction of the City's capital improvement program is \$1,600,000. It should be noted that if the number or type of projects adopted in

the Five Year CIP Plan, or the size of engineering staff is changed, the amount of revenue anticipated for reimbursement from the CIP to the General Fund will change accordingly.

The Engineering Division accomplishes the majority of the work on CIP projects with in-house personnel and contracts with consultants to handle the excess workload. The Engineering Division provides design and management services for all CIP projects assigned to the Public Services Department. Reductions in Engineering Division staff over the past several years have necessitated the use of consultants to provide support service to Engineering Division staff during both the design and construction phases of specific projects.

An Engineering Tech VI position (salary \$75,210) was eliminated during FY2008-09 after a retirement during the year. The loss of an Engineering Technician position reduces the engineering resource available to design public way improvements. The in-house design and construction administration/inspection capability is also reduced. This will result in the increased use of outside engineering consultants, charged directly to CIP projects.

This budget eliminated the expense budget for Airport TRAX engineering work (\$50,000). The Airport TRAX project included funds to hire a consultant to facilitate the planning of the project. With this reduction, Engineering assumes the responsibility. One half of the Deputy City Engineer's time and one half of another engineer's time will be needed to support the project, providing design review and engineering administration. In FY 2009-10, it is anticipated a CIP budget would be established for the Airport TRAX line, and engineering administration, construction services, and inspection would be charged against that budget. Dedicating one half of two engineers' time to this project means that other projects they are responsible for will be delayed.

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

Engineering General Services Program

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

Engineering Records Management

Refinement of electronic document management software (EDMS) is continuing. This software improves document research, not only for Engineering Division personnel, but for all City departments, by providing a single source of data with which to store and retrieve documents.

A geographic information plug-in has been added that allows document retrieval through GIS maps. Electronic access to stored documents is projected to increase significantly due to these improved storage and retrieval processes, as the software is provided to all City departments.

The Engineering Division Records Management section adheres to and stays current with industry standards, state statute, and technological advancements to ensure the preservation of all documentation.

Street Pavement Management System

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

The pavement management team provides pavement condition assessment and recommendations for street maintenance activities and capital improvement reconstruction projects for 1,800 miles of City streets worth in excess of \$1 billion, far higher than that of other neighboring cities.

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

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

Geographical Information System (GIS)

The efficiency and effectiveness of City departments and divisions increases as more GIS products become available and integrated into the standard work process. Based on previous experience, demands for infrastructure asset management are expected to increase approximately 10% per year. Recognition of the value of implementing GIS technology has significantly increased; therefore, service demands are expected to increase from other City departments and divisions, including Police, Fire, Public Utilities, and Public Services.

City Surveying

Benchmarking has occurred with other cities. Most cities have separate field and office crews. Salt Lake City has chosen to train surveyors in both field and office skills so that a surveyor can handle all survey aspects of a project. This places a greater demand on employee skill development, but the result is a more efficient and effective operation. Federal, State, and industry standards exist regarding survey work. Salt Lake City's survey section adheres to and stays current with all professional surveyor standards.

The budget includes the elimination of an Engineering Division Surveyor III (309) position which is vacant following a retirement, for a savings of \$68,000. This FTE is part of a two-person survey crew. To compensate for the loss of this position, other survey personnel will be pulled from their current duties. This will reduce the number of surveys the City can complete. This position acts as a survey crew leader in the absence of a crew chief. Elimination of this position will result in greater use of survey consultants to meet the work load demands. Many of the requests for survey work and property descriptions that are not CIP related come from other City departments such as the City Attorney, Property Management, Redevelopment Agency, and City Planning. A reduction in survey capability will delay responding to these requests or require them to obtain their own funding to hire a private survey firm. Additional delays may result in the review of plats on apartment conversions to condominiums and in checking survey monuments in the public way to ensure they are not lost or damaged.

Special Assessment Areas

State statute and City ordinance establish the legislative requirements for creating and administering special assessment areas. Salt Lake City operates in compliance with all requirements.

Public Way Regulation and Control Program

This program ensures that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with established standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners. Engineering's commitment to providing improved ADA accessibility at locations undergoing work in the public way will increase the workload for Engineering Division personnel to ensure barricading is properly addressed. Personnel and barricading costs will also be increased for private developers and contractors as a result of the accessibility requirements.

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

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

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

Facilities Services Division

This division has responsibility for three major areas:

- Building services, including Spring Mobile Ballpark
- Building sustainability and energy
- Business districts maintenance

Building Services

Building Services – Provides maintenance and repairs of the City and County Building, the Public Safety Building and Annex, Pioneer Police Precinct, the Fleet and Streets Complex, the Parks Division building, the Sorenson Multi-Cultural Center, the Unity Center, Plaza 349, the Salt Lake City Courts Building, Spring Mobile Ballpark, the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, thirteen fire stations, eight golf course buildings, the Liberty and Dee Glenn tennis bubbles and YouthCity clubhouse at Liberty Park and Fairmont Park, Memorial House, Leonardo Center, Memorial House, Ottinger Hall, Liberty Concession building, 7th South Warehouse , the 600 South Complex, and the central boiler plant. Fisher Mansion, 955 Warehouse, Warm Spring Building (former Children's Museum) and Library Square Parking Structure have also been added to the division's responsibilities. All buildings are attractively maintained according to all established building and safety codes and industry standards while meeting the needs of customers in a time efficient manner.

At Spring Mobile Ballpark, the City is responsible for infrastructure maintenance and replacement, including field lighting, and for stadium and parking lot maintenance.

The budget was reduced based on plans for the sale of the Garfield School and the former Redwood Clinic buildings by June 30, 2009. Those sales would reduce the costs for utilities, security, janitorial and maintenance in those buildings allowing for a \$99,300 reduction in Facilities.

The Library Square Parking Structure was maintained and operated by the Library in the past and now this responsibility has been transferred to Facilities Division. The Facilities Division will take oversight responsibility for the Library parking structure beginning on July 1, 2009. This will require a budget for operating and maintenance expenses of \$222,040. There will be a corresponding revenue increase of \$163,000.

Beginning with this budget, the Library will reimburse the General Fund for the Library's share of the cost of operating the central plant on Library Square (\$103,900). Currently the General Fund recovers the cost of utilities at Library Square. The General Fund had not recovered maintenance in the form of employee hours, material and supplies to keep the central plant operational. Given that the Library is the major user of the systems (approximately 68% based on electrical and steam usage) that provide chilled water and steam to support Library Square and the City & County Building, the Library Fund rather than the General Fund should cover its portion of the central plant cost.

The budget includes the elimination of the indoor plant maintenance contract for a savings of \$8,900. This will eliminate funding for the maintenance of all City-owned plants in the City and County Building, Plaza 349 and the Unity Center.

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

During FY 2008-09, the major work effort has been working with the two selected Energy Service Companies, ESCOs to perform and completed energy audits at 16 facilities/locations.

In FY 2009-10 it is anticipated that that implementation of the identified energy initiatives will begin. The ESCO initiative is a budget neutral program; in that the capital investments need to achieve the energy usage reduction is paid for over time through the reduced energy savings.

In FY 2008-09 Facilities implemented temperature set point changes to 75 degree during cooling season and 69 degrees during heating season. Some smaller energy projects completed during FY 2008-09 include Fire Station #8 replace HVAC Units, Fire Station #5 Chiller replacement, Memorial House HVAC replacement with high efficiency Units, Sorenson replacement of roof top unit with Indirect/Direct high efficiency unit and the Central Boiler Plant tunnel piping insulation.

One lighting retrofit was completed at the City and County bell tower, and 1st floor lighting upgrade to LED.

The combined total of the 14 facilities where utilities are tracked, gas usage (DTH), was down 11% and Electrical usage (KWH) had a 0% reduction, however the Electrical demand (KW) was reduced by an impressive 21% for the year. The primary driver behind the 0% reduction in electrical usage and as reduced reduction percentage in gas was the occupying the Old Library for the Body World exhibit.

The Blue Sky electricity budget was moved to the Environmental and Energy Fund within the Refuse Enterprise Fund Class for a savings to the Facilities budget of \$12,400. This expense provides an offset to the City's current carbon footprint. The Environmental and Energy Fund will now pay for the City's participation in alternative power and reduction of greenhouse gases.

Business District Maintenance

This section provides landscaping, welding, snow removal, plumbing, electrical, carpentry, masonry and cleaning services for the Downtown and Sugarhouse Business Districts. All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily. Snow is removed from all sidewalks, crosswalks and bus shelters within 3 hours of the end of a snow event. Snow is removed from all crosswalks, bus shelters, street parking areas and sidewalks within three hours of the end of a snow event. Businesses have the primary responsibility to remove snow in front of their establishments.

The budget includes a reduction of \$22,804 in snow fighter pay. Higher call out pay will be incurred and was factored into expense savings.

The Business District Maintenance Section provides graffiti removal, landscaping, irrigation repair, sidewalk maintenance, snow removal and deicing, seasonal and event promotions, street furniture maintenance, bus stop maintenance, litter control and crosswalk maintenance in the Central and Sugarhouse Business Districts. The goal of this program is to provide a safe, clean, attractive environment for all users of these areas – residents, workers, visitors, and business owners.

For FY2009-10, no funding has been provided to replace pavers in Central Business District crosswalks and streets.

Fleet Management Division

The Fleet Division operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City's roughly 2,000 light vehicles and 800 heavy vehicles and equipment in a time efficient and cost effective manner and according to industry standards.

The Fleet Division endeavors to contribute at least 1% to the Fleet fund balance each year.

Fleet Replacement

Fleet maintains a replacement schedule that identifies each vehicle and piece of equipment that needs to be replaced in the next five years. The division utilizes life cycle analysis in replacement decisions and can minimize the overall cost of fleet operation by adhering to the replacement list. If available replacement funding requires that the Fleet Division increase the life span of vehicles beyond calculated life cycle, maintenance costs will increase.

The Fleet Division will continue to finance vehicle purchases through the lease purchase program.

The average age of the fleet is slowly increasing, due to an imbalance of available funding vs. replacement needs. As the age of equipment increases, the cost to maintain that equipment also increases as does the need for more "reserve or "spare" equipment. Necessary repairs become more extensive and time consuming prompting that need.

The fleet pool concept is also intended to contribute to the fleet reduction effort. Fleet Administration intends to continue developing its pooled motor vehicle program over the next five years. Motor pool purchases must compete with other vehicle and equipment needs each year, which results in a slower build up to the desired size pool. However, vehicles from City departments that are being underutilized have been reclaimed and are being used within the motor pool. Other challenges include scheduling vehicles, transporting vehicles for cleaning and fueling, and identifying a location to park the pool vehicles that will be readily available to all

users. Fleet Administration intends to have the motor pool program fully functional within the five year planning period.

Fleet Maintenance

Replacing vehicles according to schedule is a factor in holding the line on fleet maintenance expenditures. Under the current fleet replacement funding, Fleet Management is not able to keep maintenance costs from rising since the average age of our equipment continues to increase. When parts are available for immediate installation, less time is needed for repair or preventative maintenance. Faster repairs lead to less downtime. The size and configuration of the current parts operation is inadequate to maintain this level of stock efficiency. It also presents some operational and safety challenges. The new Fleet facility currently under construction will remedy all of these issues.

Fuel Operations

For FY 2009-10, Fleet budgeted for the purchase of 1.13 million gallons of fuel at the per gallon purchase price of \$1.80 for unleaded and \$2.30 for diesel. As a comparison, the prior year's budget was \$3.35 for unleaded and \$4.20 for diesel. These price changes represent a decrease in the Fleet fuel budget of \$1,421,576. Fleet's overhead charge passed on to City departments will be reduced to \$.20 per gallon from \$.25 per gallon.

The Fleet Division continues to work toward its objectives in providing alternative fuel vehicles for City use. The Division will continue its efforts to purchase vehicles and equipment that meets the City's environmental and economic expectations. The Division will continue eliminating unnecessary SUVs and fuel inefficient vehicles from the fleet.

Fleet Facility

Construction of a new Public Services Fleet maintenance facility is currently under way. Upon completion, levels of service will increase as will safety and environmental compliance.

Forestry Division

The Forestry Division 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 7.63 FTEs dedicated to the Forestry Program: one urban forester, one forestry technician, one crew supervisor, four aerial arborists, two ground support arborists, and one part-time office coordinator. 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.

The Forestry Division 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.

A contractor currently provides arborist services for the City. Included in this contract is stump removal. Non-safety-related stump removal has been eliminated during FY2009-10, for a savings of \$100,000. Residents with tree stumps will be responsible for removing the stumps from their property, if they wish. This cut was also approved and implemented in FY2008-09.

Funds for tree purchases (\$40,000) were eliminated in the General Fund budget. As an offset, the Environmental and Energy Fund within the Refuse Fund Class picked up this cost plus add an increment of \$54,000 for a total tree purchasing budget of \$94,000 in the Refuse Fund Class. The total number of trees purchased using the Environmental and Energy Fund within the Refuse Fund Class budget will be approximately 600.

The adopted budget for FY2008-09 provided \$1.28M in funding for a tree services contractor to supply various arborist services for the City. Tree trimming standards were modified to include safety issues only rather than the current trimming which also includes aesthetics. This change in standards amounts to a savings of 5% (\$63,897) during both FY08-09 and FY09-10.

Gallivan and Events Division

The Gallivan and Events Division is responsible for operating the Gallivan Utah Center, as well as programming community and special events there and throughout the City.

Gallivan Utah Center

The Gallivan Utah Center was constructed with the intent to enhance downtown viability and encourage maximum usage of the Center by the community. The Gallivan Utah Center is an urban amenity requiring a high degree of programming, scheduling, coordination, cooperation, management, maintenance and security to ensure its long-term success.

The programming and maintenance of the Gallivan Utah Center is intended to include all aspects of activating an urban plaza, including, but not limited to:

- Organizing, scheduling, promoting, producing, staging, programming and advertising activities and events that take place at the Plaza. These events incorporate art and music festivals, parties, fundraising events, book fairs, art shows, concerts, competitions, holiday festivals, cultural programs and festivals, adult seminars, education series, concerts, theatrical, dance and other performing arts, film series, and youth and family events.
- Providing ample security, clean-up and repair for the Plaza both as a facility and in relation to scheduled events and activities in order to sustain a safe and welcoming environment
- Operating the ice rink and skating lessons at the Gallivan Utah Center
- Facilitating the rental of the Gallivan Utah Center by outside parties
- Developing earned-income revenue sources and fundraising activities to support Gallivan Events in a manner consistent with achieving long-term sustainability
- Coordinating and cooperating with surrounding (existing and future) property owners and occupants, the Redevelopment Agency, as well as the Salt Lake City Corporation
- Collaborating effectively with other property owners, the Chamber of Commerce, the Downtown Retail Merchants Association, the Salt Lake Convention and Visitors Bureau, the Downtown Alliance, other city divisions and departments

The Division provides direction, guidance and administration for the Gallivan Utah Center Owner's Association (GUCOA). Various agreements for programming services, tenant occupation of retail space, maintenance of grounds and equipment and provision of parking and security have been generated to delineate the responsibilities of the various agencies and tenants using the Gallivan Utah Center, including the Boyer Company's One Utah Center and the Marriott Hotel. The owners association (GUCOA) is a non-profit organization established to solidify the obligations of the various tenants, the GUC management and the RDA. That agreement established the fees to be paid by the tenants and the services to be provided. All tenants of Block 57 with the exception of the One Utah Center, which is privately owned, are part of the GUCOA. Maintenance supports all programs held at the Center as well as the general maintenance for the Gallivan Utah Center. Administrative fees, program assessment

fees, tenant leases and an RDA subsidy equal to the difference in expenses exceeding the established fee and lease revenues provide revenue for both of these programs.

The Gallivan Center is a unique urban amenity. The Division seeks to increase the number, quality and variety of events that take place at the Gallivan Utah Center, whether produced in-house, in partnership, by other entities, or via rentals of the facility.

In 2009, the RDA Board approved renovation suggestions submitted by Division and RDA Staff. The construction will begin in the spring of 2010 and be completed in the summer of 2011. These changes will allow Gallivan to differentiate itself from other facilities, and maximize its physical strengths (i.e., extra amenities, increased capacity, greater number of days its can be programmed, night event capacity, etc.).

The Gallivan Center has experienced increased competition for events and rentals in recent years. Some City-owned facilities including Library Square, Washington Square, and Pioneer Park are being considered options to Gallivan Center because their rental rates are so much lower. The Gallivan Center's rental rates are scaled to recover the costs of operating and maintaining the facility. Other City facilities are funded by the General Fund, and as a result have more competitive rental rates. The Gallivan Center staff is currently working to focus on the strengths of the Gallivan Center as a venue, and to market those differentiators to increase rentals.

Community Events

The Division is also responsible for developing and producing community and City programming as well as coordinating and managing the activities and the permitting process related to commercially-related special events, free expression activities and filming requests within Salt Lake City limits as per City Ordinance.

Examples of such events produced in the past include Salt Lake City Gets Fit, a 5K, volleyball tournament and online tracking; Friday Night Flicks during the summer in neighborhood parks as well Pioneer Park during August and September; Fireworks display and festival on the 4th of July at Jordan Park; Fireworks display at Liberty Park on the 24th of July; Bike Bonanza, Monster Block Party 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 an higher priority of the City's elected officials in recent years. The number of events produced in the city annually provides a level of service not reproduced by any neighboring city, but deemed critical to the economic growth, downtown vitality, quality of life, and cultural diversity of the City and its residents.

The Division is continually challenged to increase the number and quality of City events within a competitive event market, without corresponding increases in its operating budget. Event staff is continually competing with other organizations for sponsorship dollars.

In order to meet the objective of providing a variety of quality events throughout the City, the Division will:

- Develop and implement an evaluation tool to assess the satisfaction with the quality and variety of City special events by participants and partners
- Improve the coordination and marketing of City events produced by the Arts Council, Youth and Family Services, Global Artways, City Special Events, and the Gallivan Center by maintaining and advertising an events calendar and website
- Improve the coordination with and utilization of the Public Library system, the local arts community and performing arts venues, and other public facilities within the City
- Increase fundraising efforts, including in-kind contributions such as printing, advertising, and entertainment, as well as securing media sponsorships.

Beginning in FY2009-10 special events permitting will be handled by Community Events. The event permitting process is designed to ensure that petitioners comply with various City policies through the event permit process. The Division through the event process will also communicate necessary information to appropriate City departments, various public agencies and private sector businesses.

The budget includes the transfer from the Parks Division to Community Events of an Office Tech II position (\$54,900) which supports special events, as well as the transfer of \$32,500 for other expenses associated with special events. There will be no program reduction to the special event permitting process. The Special Event Coordinator position will remain in the Parks Division to handle scheduling and coordinating of all activities that occur in the parks, including special events, filming, free expression, maintenance activities, etc.

Golf Division

The Golf program operates as an enterprise fund. All operating and capital expenditures are funded by user fees. The Golf Fund operates and maintains nine municipal golf courses, covering 1,181 acres. The Golf Fund supports the City's Strategic Vision of preserving open green space and enhancing the quality of life of residents of and visitors to Salt Lake City.

Operation of these courses includes merchandising, marketing, providing lessons and administering tournaments and leagues. Each golf course pro shop and maintenance program, while their own individual cost center, function in parallel to provide customer service to the Salt Lake Valley area's resident and visiting golfers. The pro shop is largely concerned with customer retail operations while the maintenance program ensures that the golf courses are maintained in accordance with industry standards and meet the customer's expectations.

In FY 2008-09 golf rounds increased to 470,780, a 2.7 % increase over FY 2007-08. This improvement is a result of a number of factors, not the least of which is the dedication of each employee working to provide an exceptional public golf experience at each Salt Lake City golf facility. Due to reasonable golfing fees and excellent course conditions, the nine Salt Lake City courses are consistently rated as the one of the best golfing values in the state. As a point of

reference, Salt Lake City's golf rounds for FY2007-08 were 458,621 and for FY2006-07 the rounds were 471,454.

The Golf Division's goal of providing an exceptional public golf experience is obtained when the customer enjoys a high level of satisfaction with both facility conditions and customer service levels offered at each of the golf courses.

To assist efforts to improve the program, the Golf Division management team developed a strategic plan that has initiatives relating to marketing, promotion, customer service, and player development.

The division is confident that the implementation of the initiatives included in this strategic plan will enable it to improve facility conditions, elevate customer service levels, and improve operational efficiencies.

Parks Division

The Parks Division is responsible for:

- Maintaining 135 individual parks and open space areas, including mowing, irrigation, planting, fertilization, pest control, pruning, garbage removal, and snow removal
- Maintaining 59 playgrounds
- Maintaining and operating park amenities such as fountains, horseshoe pits, picnic pavilions, and boweries
- Maintaining 236 athletic fields and courts
- Maintaining over 12 miles of trails
- Maintaining 6 off-leash areas
- Coordinating and supporting athletic events
- Reserving park facilities for group picnics, weddings and other special events
- Supporting large scale special events and festivals in City parks
- Facilitating concession agreements
- Operating two greenhouses for the propagation and planting of City landscaping
- Maintaining all division equipment
- Facilitating and supporting burials
- Recovering unused burial plots for resale
- Removing graffiti from every site observed or reported within 2 days

Park Maintenance Program

The Park Maintenance Program consists of Park Administration, the Parks Warehouse, Property Maintenance, Greenhouses, and Districts 1 and 2 Maintenance. This Program ensures the preservation, development and maintenance of parks and open space in neighborhoods throughout the City. This program also ensures that existing park facilities meet current recreational needs and standards.

The Parks Maintenance Program will continue to take a lead in developing and insuring water-efficient landscaping and irrigation systems in order to meet its water consumption reduction goals.

Service levels within the Division have increased over the past few years with the increased demand for special event support, increased demand for the use of athletic fields, and addition to the parks system of amenities such as skate parks and dog off-leash parks. Service levels are anticipated to continue to increase with the opening of the new sports complex and the addition of new open green space acquired with bond funds.

Over the next five years the Parks Maintenance Program will experience the need for updated, automated irrigation systems, new playgrounds, an overhaul of the Liberty Park and Jordan Greenhouses, and the need for maintenance and repair of existing facilities and athletic fields as the aging of each of these parks assets and facilities occurs. These projects have been set forth in the Five Year Parks CIP Plan, and will require on average \$4.7 million dollars per year from the CIP Fund. A significant portion of these costs is attributable to the final years of the Liberty Park Renovation project. Applications have been made via the City's CIP process for capital projects for parks. The City Council will determine which capital projects are approved in each of the next five years.

The Parks Division would prioritize the following initiatives if additional funding were available:

Continued commitment to the installation of computerized irrigation systems which allow for the efficient use of water

More proactive fertilization and spraying of weeds to protect the integrity of the turf over the long run

Baseball and soccer athletic field improvements

The additional of amenities in increased demand including a rock climbing wall, more skate parks, and a BMX park

Cemetery Program

The Cemetery program provides a respectable, safe and attractive burial place while preserving the historical significance of the Salt Lake City Cemetery, which was founded in 1847.

There are approximately 117,000 graves sites in the City cemetery that are maintained through a perpetual contract.

The Cemetery has several significant capital improvements that need to be addressed in the near future. The remaining half of the irrigation system needs to be replaced with an automated system, roads and curbing within the cemetery are long overdue for replacement, extensive landscaping to the remaining 30% of the cemetery needs to be addressed to shore up collapsing vaults, existing storage sheds need to be rebuilt, and the visitor parking lot needs to be resurfaced. A consultant is currently developing a master plan for the Cemetery, including estimates for the cost and schedule of these improvements.

Graffiti Removal Program

The City's Graffiti Removal Program, "Off the Wall", provides graffiti removal services to an average of almost 6,000 sites annually. This Program removes observed or reported graffiti within two days from private properties, as well as from City facilities and infrastructure. The Public Services department staffing currently included five full-time Graffiti Response Technicians.

Special Events

Beginning on July 1, 2009 special events permitting was transferred to Community Events in the Gallivan Division. As a result, the budget includes the transfer from the Parks Division to Community Events of an Office Tech II position (\$54,900) which supports special events, as well as the transfer of \$32,500 for other expenses associated with special events. There will be no program reduction to the special event permitting process. The Special Event Coordinator position will remain in the Parks Division to handle scheduling and coordinating of all activities that occur in the parks, including special events, filming, free expression, maintenance activities, etc.

Streets Division

The Street Maintenance Division provides a wide variety of services aimed at providing a clean, attractive, safe and healthy environment, including:

- Street and sidewalk maintenance
- Street and bike lane marking and signing
- Signal maintenance
- Driver feedback signs and speed-board trailers
- Snow removal
- Concrete replacement
- Parking meter repair
- Refuse collection and disposal
- Yard waste collection and disposal
- Neighborhood cleanup collection and disposal
- Christmas tree removal
- Leaf removal
- Public property weed control

Street Maintenance

The Street Maintenance Program consists of Street Maintenance, Street Preparation, Street Sweeping, and Concrete Replacement. The Program maintains and/or replaces City-owned streets, curbs, gutters, and sidewalks (including asphalt maintenance activities such as slurry, chip, and crack sealing, pot-hole repair, etc); and provides street sweeping services for neighborhoods and the business districts.

The continued expansion of the city-road network (i.e. in new subdivisions) will incrementally increase the level of service required by the department. This increase is not specifically funded.

In FY2009-10, no one-time funding was provided to replace pavers in Central Business District crosswalks and streets.

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, curb 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 approximately 5,000 orange safety flags annually for Crosswalks Safety Program
- Installation and removal of "3 Hour Free Parking" bags and decorations on parking meters during the holiday season
- Support of special events annually by providing barricading and roadway striping (i.e., parade striping)

Streets Response Team

The Response Team provides the following services:

- Provides after hour emergency response for Public Service issues
- Closes park gates each evening

- Checks and stocks flags 3 times per week
- Provides 24-hour coverage for snow removal
- Provides refuse and street sweeping support for special events on weekends or after hours.

Refuse

Beginning in FY2009-10, the Refuse Enterprise Fund Class, will have two funds:

- Operations and Recycling
- Energy and Environmental

Public Services will manage the Operations and Recycling Fund. The Energy and Environmental Fund will be managed by Administrative Services.

The Operations and Recycling Fund provides weekly trash collection and disposal, recycling, yard waste collection, annual neighborhood cleanup, public property weed control, and Christmas tree and leaf removal services. The program is responsible for the collection of 54,000 tons of solid waste, 2,450 tons of leaves, 2,850 of yard waste, 80 tons of trees and 9,600 tons of bulky waste from city residents annually. Additional responsibility of the program is to enforce, educate, and provide maintenance as needed of 94,600 containers (solid waste, yard waste and recycling).

Salt Lake City has a far reaching recycling program, providing voluntary weekly curbside pickup, recycling collection drop-off sites for cardboard and glass, and recycling education. The coordination of this ever expanding program is now part of the Environmental and Energy Fund within the Refuse Fund Class. The cost of recycling for city household residents is covered by a combination of existing fees and other revenue sources rather than by a unique per can per month charge. Multi-family units and businesses may also participate in the city's recycling program. The fee for multi-family units and businesses is \$4.00 per can per month. The City pays a recycling contractor for every recycling container in service in addition to fees assessed to handle contamination collected in the recycling containers.

City residents continue to have the option to participate in the voluntary yard waste program. Upon subscription, residents are provided a 90 gallon yard waste container which is picked up weekly nine months of the year. The monthly fee for this service is \$3.50 per can per month or an annual cost of \$42.00.

Salt Lake City residents may choose between three different general garbage containers sizes. The container sizes available are 90 gallon, 60 gallon and 48 gallon. The monthly fee for the 90 gallon container is \$12.50. The monthly fee for the 60 gallon container is \$10.25 and the fee for the 40 gallon container is \$9.00. This fee structure allows those who produce less waste and recycle more to pay lower fees.

Equipment required by the Operations and Recycling Fund is budgeted to be replaced on average every five years. Three garbage packers and two leaf bed trucks should be replaced each year to comply with the recommended replacement schedule, as well as some additional equipment each year. Acquisition of this equipment assumes continued participation in the lease purchase program.

Youth and Family Programs Division

The Youth and Family Programs Division of the Department of Public Services is made up of the following programs:

- After-School and Summer
- YouthCity Artways
- Government
- Employment

In the following sites:

- Ottinger Hall in Memory Grove
- North Shelter in Liberty Park
- Fairmont Park
- Central City Rec. Center (currently housed at Kiwanis Felt Center)
Libraries & Community Centers
- Bryant Intermediate School
- Washington Elementary School

The mission of the Division is to build resiliency among youth and families through programs and activities that increase self-esteem and sufficiency, augment and encourage education, support parents' efforts, teach job and life skills, foster artistic expression and promote physical fitness.

Youth and Family Programs annually serves 1,600 youth and their families in after-school and summer programs. YouthCity Artways serves 11,500 youth and their families annually and the government and employment programs annually serve 145 youth

Youth and Family Programs operates in after-school and summer sites as well as area schools, libraries and community centers.

The mayor's office is currently evaluating all the youth related programs in an effort to map out an approach which will most effectively meet the needs of the community.

After-School and Summer Programs

After-School and Summer programs provide youth with out-of-school activities year-round at a number of sites throughout the City. Elementary and middle school-aged children participate in a structured environment, which provides them exposure to art, technology, recreation, health, cultural diversity and community service.

YouthCity Artways

Youth City Artways offers high quality arts education to Salt Lake City residents in community centers and city library branches throughout the city. Parent and Child and Youth classes are offered in a variety of media, including music, dance, visual art, theatre, film, and animation. Arts education classes are also designed and implemented with partner organizations throughout the year to further reach into the community. Youth City Artways is the home of the IMAGINATION CELEBRATION™ of Salt Lake City a year-round arts education festival which engages over ten thousand young people, family members, and teachers each year in exploring and celebrating the creative process.

YouthCity Government

Youth City Government provides leadership and community service activities that engage high-school aged youth in city government, and provide a meaningful venue for participation in the policy process. A core group of 25 youth attend weekly meetings and are complemented by a total group of 45 participants.

YouthCity Employment Programs

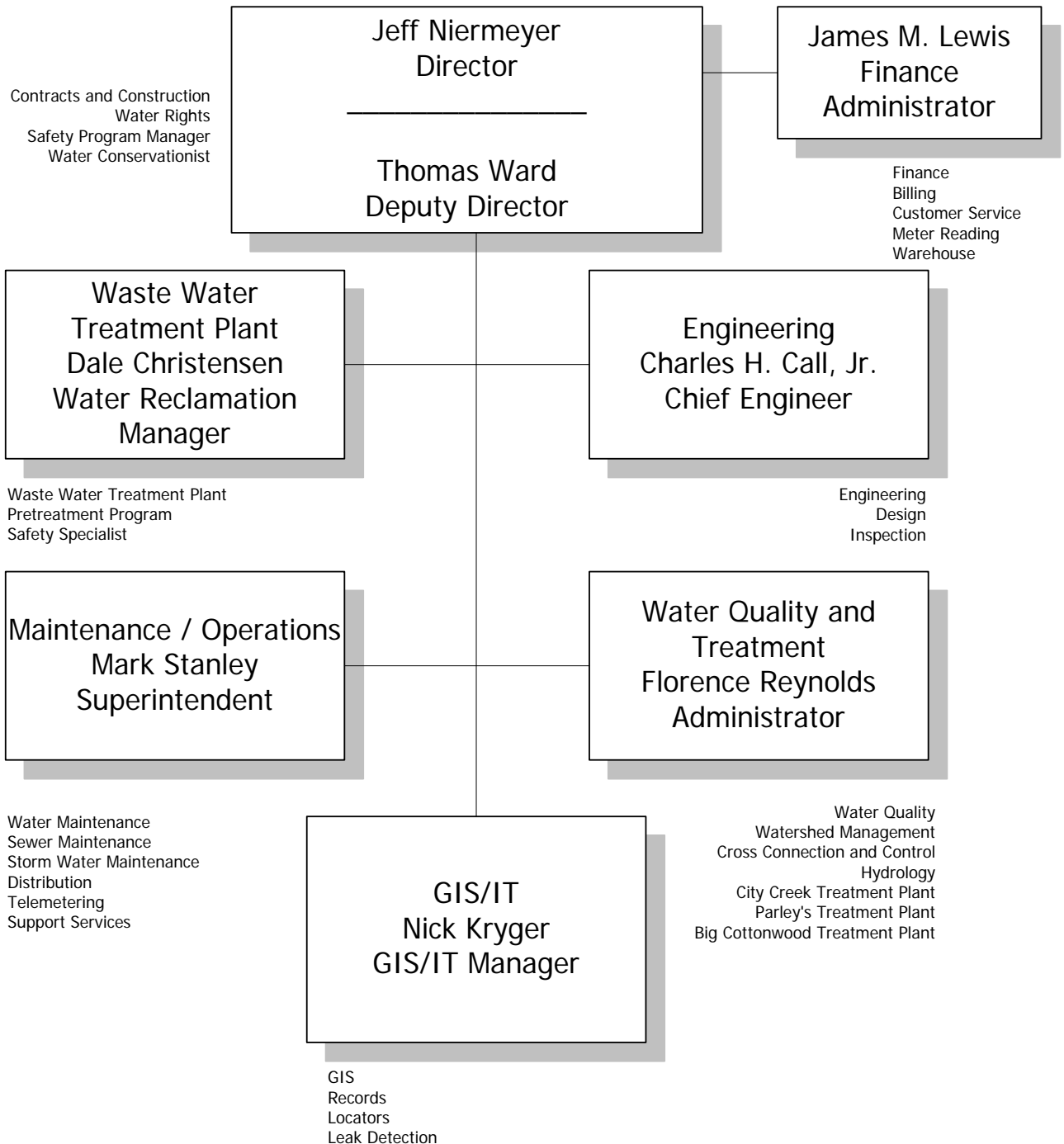
Youth City Employment Programs provide jobs, training, skills, mentoring and experience to 13-19 year olds resulting in an increase in the participant's confidence and ability to succeed in the workforce.

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PUBLIC UTILITIES DEPARTMENT

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2009-10



Public Utilities Department

- ***Administration Division***
- ***Engineering Division***
- ***Water Quality Division***
- ***Water Reclamation Division***
- ***Maintenance and Distribution Division***
- ***Finance Division***
- ***Capital Improvements***

Jeff Niermeyer, Director
Tom Ward, Deputy Director

Mission Statement

The mission of the Salt Lake City Public Utilities Department is to continuously improve water, waste water, and storm water services that meet or exceed public health and environmental standards while ensuring efficiency, public trust and customer satisfaction.

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

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

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	382.00	382.00	379.00	Attrition of 3 FTEs
OPERATING BUDGET				
Personal Services	23,340,281	24,896,265	24,855,469	No COLA or merit increases
Operations and Maintenance Supply	3,585,257	3,741,080	4,036,505	Cost of Chemicals increased
Charges for Services	27,197,673	29,094,404	29,683,940	Increase in cost of water purchases
Bonding/Debt/Interest Charges	5,149,743	6,115,000	5,285,000	Lower after refunding 1997 bond issue
Capital Outlay	23,879,280	42,158,300	44,250,560	Continuation of capital programs
Transfers Out	<u>51,718</u>	<u>229,292</u>	<u>247,274</u>	Additional allocation of financial system
Total Department of Public Utilities	83,203,952	106,234,341	108,358,748	
PROGRAM BUDGET				
Administration				
Safety and Emergency Preparedness	133,511	208,690	210,614	Increase in safety equipment
Contracts	479,588	499,587	450,612	Continuation of services
Developmental Services	315,993	308,644	306,528	Continuation of services
Administration	328,094	212,410	154,260	Transfer of employee to General Admin.
GIS	1,214,490	1,313,872	1,346,959	Additional locating equipment
Water Conservation	<u>85,727</u>	<u>146,374</u>	<u>146,314</u>	Continuation of services
Total Administration	2,557,403	2,689,577	2,615,287	
Finance				
Meter Reading	761,723	907,634	882,062	Reduction of one meter reader
Billing	1,034,539	1,211,800	1,221,891	Additional postage costs
Customer Service	1,135,055	1,216,640	1,134,126	Transfer one employee to General Admin.
Accounting	1,567,188	1,540,352	1,588,730	Continuation of services
Utility General Administration	6,309,457	5,974,525	6,362,829	Employee transfers from various locations
Storehouse (Inventory)	<u>273,888</u>	<u>291,730</u>	<u>292,988</u>	Continuation of services
Total Finance	11,081,850	11,142,681	11,482,626	
Engineering				
Water Engineering	475,622	633,178	618,199	Decrease in salary costs through capitalization
Sewer Engineering	193,099	336,345	328,097	Decrease in salary costs through capitalization
Stormwater Engineering	<u>262,830</u>	<u>438,699</u>	<u>431,554</u>	Decrease in salary costs through capitalization
Total Engineering	931,551	1,408,222	1,377,850	
Water Quality and Treatment				
Hydrology	137,859	265,540	141,312	Decrease Utah Lake expense
Watershed Patrol	746,027	1,012,651	930,435	Transfer one employee to General Admin.
Little Dell Recreation	81,356	93,200	93,068	Continuation of services
Water Treatment	3,187,885	3,147,242	3,584,620	Increase in chemical costs
Metropolitan Water Purchases	16,517,932	16,621,893	17,245,893	Metro raised rates 6%
Cross Connection Control	168,955	190,458	196,014	Continuation of services
Laboratory	0	0	0	
Water Quality and Analysis	<u>712,053</u>	<u>828,839</u>	<u>846,299</u>	Increase in water quality testing
Total Water Quality	21,552,067	22,159,823	23,037,641	
Water Reclamation				
Water Reclamation Plant	5,277,409	6,417,887	6,174,653	Eliminate one maintenance supervisor
Pre-Treatment Program	<u>191,732</u>	<u>305,672</u>	<u>322,928</u>	Continuation of services
Total Water Reclamation	5,469,141	6,723,559	6,497,581	
Maintenance and Distribution				
Water Operations and Maintenance	10,432,864	10,841,088	10,936,539	Continuation of services
Wastewater Collections	1,183,490	1,567,514	1,568,941	Continuation of services
Stormwater Collections	<u>966,563</u>	<u>1,428,577</u>	<u>1,306,723</u>	Completed phase 1 of Riparian Corridor Study
Total Maintenance	12,582,917	13,837,179	13,812,203	

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	Explanation of Changes
Capital Improvement Program and Debt Service				
Water	16,966,495	30,093,300	27,119,460	Increase in waterline replacement
Sewer	7,933,657	13,044,000	17,424,100	Increase in sewerline replacement
Stormwater	<u>4,128,871</u>	<u>5,136,000</u>	<u>4,992,000</u>	Increase in collection line replacement
Total CIP	29,029,023	48,273,300	49,535,560	
<i>Total Department of Public Utilities</i>	<i>83,203,952</i>	<i>106,234,341</i>	<i>108,358,748</i>	
FUND SOURCES				
Water Utility Fund	58,455,512	72,611,388	70,591,639	Funding from water sales
Sewer Utility Fund	17,861,592	24,558,852	28,949,940	Funding from Sewer treatment fees
Stormwater Utility Fund	6,886,848	9,064,101	8,817,169	Funding from Stormwater fees
<i>Total Department of Public Utilities</i>	<i>83,203,952</i>	<i>106,234,341</i>	<i>108,358,748</i>	

Five Year Business Plan – Public Utilities Department

Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Public Utilities will maintain the number of lost calls to below 10%.	9.46%	%	9%	9%	9%	9%	9%
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%.	93%	>%	>90%	>90%	>90%	>90%	>90%

Financial Perspective

Objective

The Department will budget responsibly, maintain financial stability, and protect its bond ratings.

Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Public Utilities will maintain adequate cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds.							
Water Utility	173%	90%	25%	25%	25%	25%	25%
Sewer Utility	243%	340%	25%	25%	25%	25%	25%
Storm water Utility	239%	383%	25%	25%	25%	25%	25%
2. Public Utilities will ensure that each Enterprise Fund maintain a return on assets, on an annual basis, higher than the following:							
Water Utility – 2%	2.5%	%	2%	2%	2%	2%	2%
Sewer Utility – 2%	2.2%	%	2%	2%	2%	2%	2%
Stormwater Utility – 1%	.4%	%	1%	1%	1%	1%	1%
3. Public Utilities will perform quarterly analysis of actual to budget expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
4. Public Utilities will maintain a bond coverage requirement - net revenues over aggregate debt service greater than 2.0.	5.59	>.0	>2.0	>2.0	>2.0	>2.0	>2.0
5. Public Utilities will maintain the Utilities stand-alone AA bond rating.	AA	AA	AA	AA	AA	AA	AA

<i>Efficiency / Effectiveness Perspective</i>							
<i>Objective</i>							
The Department will provide best-in-class service to our customers.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Public Utilities will provide quality drinking water meeting and exceeding federal standards and treating water to finished water turbidity at below 0.10 NTU's. (Fed Std is 0.3 NTU)	0.04	<	<0.10	<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%	1%
3. Public Utilities will attend each community council twice per year.	100%	100%	100%	100%	100%	100%	100%
4. The Department will add one new internal business service to the web per year.	1	1	1	1	1	1	1
5. The Sewer Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under the Clean Water Act	100%	100%	100%	100%	100%	100%	100%
6. The Water Utility will meet and exceed all Federal Standards under the Safe Drinking Water Act and Clean Water Act (CWA).	100%	100%	100%	100%	100%	100%	100%
7. The Stormwater Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under CWA.	100%	100%	100%	100%	100%	100%	100%
8. The Sewer Utility will continue to limit the number of sewer overflows to a calculation far below the current National Average of 4.3 per 100 miles of pipe.	1.89 per 100 miles	< 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

Workforce Quality Perspective							
Objective							
The Department will attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. All new Public Utilities employees will attend orientation within 1 month of being hired.	100%	100%	100%	100%	100%	100%	100%
2. Public Utilities will maintain turnover rate at below 10% per year.	7.85%	< %	<10%	<10%	<10%	<10%	<10%
3. Every employee will receive 12 hours of training per year.	100%	100%	100%	100%	100%	100%	100%
4. Public Utilities will ensure that all employees are evaluated annually.	100%	100%	100%	100%	100%	100%	100%
5. Public Utilities will decrease the number of lost work days due to accidents to less than 100 days.	28	<	<100	<100	<100	<100	<100

Narrative

The Department of Public Utilities provides water, wastewater, and storm water management services to its customers within Salt Lake City's service area, focusing on customer satisfaction in product and service deliveries. Financially the Department operates as an enterprise fund, earning the money required to fully operate the Department without the aid of any type of tax subsidy.

The budget for Fiscal Year 2008-09 responds to the general policy direction outlined by the Mayor and City Council. The organization of the Department continues to look for better ways to accommodate the Department's current and future needs. The Department employee level will remain at 389.6 FTEs. Since 2000 the department has eliminated 16 FTEs by continually re-examining the quantity of work within the department to ensure that employee's workloads are reasonable.

The FY 2008- 09 budgets will be both a focus on capital improvements and internal needs such as physical facilities expansion and remodeling. Water will require a 4% rate increase to keep pace with rising costs and the perpetual need to replace existing infrastructure. Other than mentioned, this budget represents very little change from the previous year's budget either in capital or expense. It continues to implement the water capital improvement plans approved by the City Council. This budget continues to promote long-term water conservation by continuing to educate our customers on ways to conserve and improve the environment. Sewer and storm water capital improvement programs continue with two major new studies (1) Riparian Corridor Study, to protect our above ground streams within the City and (2) a comprehensive Sewer Master Plan that will review growth and capacity concerns. Sewer and Storm Water rates while not increasing this year are expected to increase in the near future.

Major Issues

- 1. Metropolitan Water District Capital Improvement Plan** – In 1996, Salt Lake City Public Utilities conducted a water master plan to determine its water supply needs through the year 2025. Sandy City did likewise. The Metropolitan Water District of Salt Lake City took the two plans and developed a master plan of improvements to meet both cities' water needs to 2025. Salt Lake City will need additional water supply and treatment conveyance systems to meet its future growth demand. This project will provide redundancy in protecting against seismic events and unforeseen source of supply or facility failures, and protection against droughts. Stronger water conservation measures may still be needed and the department will continue to monitor this area. The total cost of the new increased capacity and facilities is estimated at \$188 million, of which Salt Lake City's allocation is \$102 million, to be financed by annual assessments paid each fiscal year for 30 years beginning incrementally in FY 2004 –05. The total cost to the City over 30 years will be approximately \$217 million. Water rates were increased in 2004 and 2005 to finance the annual assessment of \$7 million dollars. In addition, Metropolitan will be raising their current raw water rates per acre foot over the next five year period to pay for other capital improvements above the original assessment.

- 2. Improving Our Competitiveness** - The Department has made progress in improving our competitive gap over the last few years. This business plan will focus on continuing to improve our competitiveness by implementing the following:
- (1) Maintaining a partnership between the union and management
 - (2) Benchmarking performance standards
 - (3) Expanding training programs for employees
 - (4) Contracting out non-core functions
 - (5) Automating processes with enhanced instrumentation
 - (6) Cross training employees
 - (7) Proposing reforms in purchasing and human resources.
- 3. Watershed Management Plan** – With funding from the phased initiatives outlined in the 1999 Watershed Management Plan, the Department designed an education and public information program to inform the public of the importance of their watersheds in providing safe drinking water. This program included signing major trailheads and recreation sites and developing a classroom education program for the 4th and 9th grades. This initiative, the “Keep It Pure” program, has received many compliments from the community and other watershed programs. During the 2008/2009 school year, the Department will continue promoting the classroom educational program.

The Department will also focus on revising our strategies and strengthening our efforts to acquire and finance the purchase of watershed property, the expansion of conservation overlay zones on property that is already held, and to pursue efforts to increase the wilderness designation in the canyons. This will allow for the perpetual protection of valuable watershed land that might otherwise be lost. Further efforts will be extended to help fire mitigation in the canyons; recent wild fires have emphasized the need for additional efforts to lessen the intensity of future wild fire. Invasive weed control will continue since their presence can alter and intensify fire regime. Funding for these projects will have to be found.

- 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. The City Council has recognized the need to finance utility capital improvements by approving the water and sewer five-year and six-year capital improvement programs. Additional funding will be needed in the water utility to finance capital improvement needs into the future. Water rates need to increase by 5% in 2008-2009 with future increases averaging 5% to continue a strong capital improvement program. The Sewer Utility will need to increase rates by 5% each of the next four years to maintain a strong capital improvement program. In 2004 the Sewer Utility issued \$25 million in revenue bonds to help finance a \$30 million capital improvement program to upgrade the existing water reclamation plant. It is anticipated that the upgrade to the existing plant will be completed in the spring of 2008. The storm water program bonded for \$8 million in 2004 to finance a portion of the \$14 million 900 South storm drain line. This proposed plan does not anticipate a storm water rate increase over the next five year period.

5. Future Water Financing – The water utility will need additional funding for the following reasons:

- (1) To cover additional costs related to facility protection from terrorists.
- (2) To increase the cash reserve balance to cover possible litigation costs related to the change in the government immunity laws as it pertains to enterprise funds.
- (3) Increase cash reserves to adjust for revenue fluctuations due to both too much moisture and too little.
- (4) To finance replacement of the continued aging infrastructure and our water line replacement program

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. The major increase in this area relates to our focus on safety and a new safety incentive program that has helped to improve employee safety. The other major change is our new 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, accounting, budgeting, auditing, debt service, information management and customer assistance services for the Department. This Division shows very little change in operations. We also continue to bill for the City's sanitation pickup and recycling. Most of our billing increases are from rising 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. With the implementation of the sewer, water and storm water capital improvement plan; this section will be responsible for over \$24 million on an average basis over the next five years, with over \$35 million this next year in capital improvements.

Water Quality

Federal regulations under the Safe Drinking Water Act are focusing on the distribution system and water quality at the tap. These rules have increased monitoring and testing costs for the division, but must be met to deliver drinking water. The Water Quality Division is charged with managing these new regulations, as well as the existing regulations. The Water Quality Division establishes and maintains controls to ensure that raw water; culinary water, wastewater and storm water programs meet Environmental Protection Agency and public health standards. Cross Connection control, a part of the Water Quality Division, is designed to prevent system

contamination in the distribution system by ensuring that back flow devices are in place and operational. Regulations will also play a significant new role within the Cross connection program.

The Water Quality Division manages watershed areas to protect the City's source of drinking water, and to control long term costs for treatment. The cost of purchasing treated water from the Metropolitan Water District is included in this Division as well as funding for programs outlined in the City approved Watershed Management Plan. Additional activities in the watershed include efforts to control invasive weed species, fire management and mitigation and trail maintenance.

Emphasis from the Division is being placed on educational programs. The watershed is implementing a 4th and 9th grade Wasatch Front supplement to the water curriculum to help students understand the importance of protecting the watersheds to preserve our water quality, and to maintain a healthy environment. The City Council has also requested additional importance be placed on stormwater education, and budget has been requested for that program.

Water Reclamation

This Division treats wastewater and biosolids in accordance with Federal NPDES permits held by the facility. The Program ensures that our wastewater discharges are well below all public health and EPA limits. The Pretreatment Program monitors industrial use of the sewer system to prevent introduction of waste that may harm the collection or treatment facilities and increase service costs. During 2006, our wastewater facility completed another year of perfect NPDES permit compliance, and the facility was honored with its nineteenth NACWA (National Association of Clean Water Agencies—formerly AMSA), Gold Award for perfect compliance. The plant and its employees continue to receive an excellent performance rating.

The Water Reclamation Plant continues upgrading treatment process for odor control and secondary treatment processes. The facility is planning on spending only \$3.6 million this next year and completing the \$27 million upgrade project.

Water, Sewer, and Storm Water Maintenance

This Division operates and maintains all City-owned water distribution, sewer collections and storm water systems in the service area. The Program ensures that culinary water carried throughout its water system meets or exceeds all federal, state and local water quality standards and is available to all water customers in the service area for culinary and fire protection purposes, and that the system is kept in good repair. The Program also ensures that the sewer and storm water systems are also kept in good repair, meeting or exceeding all local, state and federal standards as mandated by the Environmental Protection Agency (EPA), while maintaining benchmarked performance ratings within the industry.

Capital Improvements

This Division is responsible for the Capital Improvement Program for all three utility funds. This budget continues the implementation of the Water, Sewer, and Storm Water Capital Improvement Programs. Highlights of this year include:

1. Continue the fourth year of the upgrade to the existing Water Reclamation Plant in the amount of \$27 million. The sewer capital improvement program has budgeted \$3.6 million next year at the wastewater treatment plant.
2. Replacement of about 61,000 feet of water lines to meet the average of 50,000 feet of pipe per year over a five-year period. This will allow the Department to meet the goal of replacing 1% of the water system per year.
3. Rehabilitation of about 38,000 feet of sewer lines which is about 1% of our sewer lines and it will meet the national average of 1% of the existing sewer system.
4. Improvements to the Oil Ditch Lift Station 1250 West and 2200 North.

NON DEPARTMENTAL

NON DEPARTMENTAL

The Non Departmental budget provides a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, grants and other special revenue funds. The Non Departmental budget is also used to monitor disbursement of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

MUNICIPAL CONTRIBUTIONS AND CIVIC SUPPORT

This program includes funding for organizations or events that engender civic pride and/or enhance business or international interests.

Several changes in contributions have been made because funding has increased/decreased based on an increase/decrease in formula driven membership dues or the City's proportionate share of expenses. This is the case with the Sales Tax Rebate program, the Transitional Housing program, the Sugarhouse Park Authority, and the U.S. Conference of Mayors.

Some organizations have experience operational increases worthy of additional support. This is the case of the Legal Defenders Association, and the Community Emergency Winter Housing program.

The budget for the Tracy Aviary contribution has been reduced by \$50,000. Although the City Council and the Mayor continue to realize the important place Tracy Aviary has in the City, City supported organizations are also being asked to share in funding reductions.

This budget allocates \$300,000 for initial funding of the North Temple/Grand Boulevard projects which will continue to be funded over the next several years as the Airport TRAX line is being completed.

\$225,000 was added for a Special Events Fund meant to support events in the City that build and sustain a sense of community, promote civic pride and affirm the role of Salt Lake City as Utah's capitol city. Of this amount, \$75,000 was one-time funding, and \$150,000 is ongoing.

This budget includes \$70,000 that is being used to establish a Gang Intervention Outreach program. The City will use these funds to contract an employee to reach out to and visit the homes of gang members to educate them and their families about the damaging effects of gang life, link them to services and programs through the City's recently formed Gang Intervention Community Action Team, provide them with opportunities to succeed through school and work, mentor and encourage them on life choices that will remove them from gang activity and track their progress through active case management.

GOVERNMENTAL TRANSACTIONS

This program provides accounting for funds that do not programmatically belong in any particular City department. The program includes Interfund Transfers and other Governmental Transactions.

A one-time contribution of \$80,000 has been approved as part of this budget for the Weigand Center to allow the Center to begin serving the homeless population. A \$15,000 one-time increase in funding for the Sugarhouse Park Authority has also been approved.

The budget also includes \$75,000 for a survey of neighborhood commercial nodes. The street lighting utilities budget is increasing, as are the budgets of the IFAS Account Transfer Fund.

The Animal Services contract with Salt Lake County will experience a funding increase of \$40,000 in order to maintain ongoing service levels.

Risk administrative fees for property insurance have been increased by \$226,268 in this budget. This increase is primarily the result of a re-allocation of the City's property insurance costs. The amount allocated to the City's enterprise funds has been reduced, while the cost attributed to the General Fund has been increased.

Retirement payouts are being reduced by \$306,000. Due to the number of early retirement incentives offered in FY 2009, the Administration anticipates fewer retirements in FY 2010.

SPECIAL REVENUE FUND ACCOUNTING

This program provides accounting for special revenue funds such as Community Development Block Grant (CDBG) funds, street lighting funds, grant operating funds, the Downtown Economic Development District, and the housing funds. This budget changes from year to year based on the various grants the City receives.

DEBT SERVICE

The Debt Service Program includes the general obligation and sales tax debt, as well as special service districts. Some of these relate to the City and County Building restoration project, the Main Library project, renovations to Hogle Zoo and Tracy Aviary. The City Council recently approved the sale of GO bonds for the Leonardo at Library Square, one of the bond issues approved by voters in 2003. A budget of \$717,767 associated with the debt service as well as the corresponding tax rate increase was approved for this project. Also, a budget reduction of \$266,042 was approved related to savings realized in the sale of the latest tax anticipation notes. A discussion of the City's Debt Service Program is included in the *Financial Policies* section of this book.

CAPITAL IMPROVEMENTS

The Capital Improvement Program (CIP) includes funding for the City's infrastructure development, including street improvements, public buildings and parks. Federal stimulus dollars are also likely to provide the City with a number of capital project opportunities. A complete list of CIP projects is found in the *Capital Improvement Program* section of this book. This budget funds CIP at an amount equal to 7% of ongoing General Fund revenue.

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2007-08 Actual	FY 2008-09 Adopted Budget *	FY 2009-10 Adopted Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Civic Opportunities Account	15,000	15,000	15,000	
Special Events Fund	-	-	225,000	
Community Emergency Winter Housing	67,600	70,980	74,530	
Gifts/Receptions	14,543	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	701,457	793,881	849,176	
National League of Cities and Towns	11,091	11,535	11,535	
Sales Taxes Rebate	162,413	170,000	165,000	
Sister Cities	9,428	10,000	10,000	
Salt Lake City Arts Council	393,600	336,000	336,000	
Salt Lake Council of Governments	23,190	23,190	23,190	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	191,576	190,184	205,184	
Tracy Aviary	500,000	500,000	450,000	
Transitional Housing	120,348	125,000	127,500	
US Conference of Mayors	12,242	13,262	12,609	
Utah Economic Development Corp.	108,000	132,992	132,992	
Utah League of Cities and Towns	108,559	117,869	117,869	
Street Cars to Sugarhouse	-	67,000	-	
TRAX 200 S. Station	600,000	-	-	
TRAX Lightrail to Airport	-	1,550,000	-	
Gang Prevention	-	-	70,000	Gang intervention/outreach
North Temple/Grand Boulevard	-	-	300,000	
Total Municipal Contributions and Civic Support	3,090,547	4,193,618	3,192,310	
Governmental Transactions				
<u>Transfers:</u>				
Capital Improvements Projects Fund	23,140,347	23,182,686	23,502,749	
Fleet Replacement Fund	5,559,181	5,728,318	4,370,381	
IFAS Account IMS Transfer	81,550	79,423	111,756	
Ins & Risk Mgmt Fund /Bus Pass Program	-	48,926	48,926	
SID Fund				
Other Special Revenue Fund				
Street Lighting Fund	117,438	113,669	117,963	
<i>Sub-Total Transfers</i>	28,898,516	29,153,022	28,151,775	
Information Management Services Fund	5,572,114	5,600,136	5,549,148	
Insurance and Risk Management Fund	1,503,225	1,901,945	2,128,213	
Energy for the Future Fund	-	515,000	-	
<i>Sub-Total Interfund Chgs</i>	7,075,339	8,017,081	7,677,361	
<u>Other Programs:</u>				
Animal Services Contract	1,041,626	1,201,836	1,241,836	
Envision Utah	-	10,000	-	
No More Homeless Pets	-	60,000	20,000	
Municipal Elections	435,152	-	377,082	
Geographic Information System	36,958	85,000	35,000	
Governmental Immunity Fund	850,000	1,000,000	900,000	

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
Non CDBG Mailings	6,000	6,000	6,000	
Retirement Payouts	1,049,999	1,000,000	693,899	Reduction based on number of early retirement incentives in FY 09
Tuition aid program	84,764	85,000	85,000	
Utah legislative / local lobby	31,700	20,000	20,000	
Severance Contingency	238,338	-	-	
FY 10 Pension Contribution			16,695	
SL Solutions	-	52,000	52,000	
Local First Utah	-	20,000	20,000	
HB 40 Costs	-	37,000	-	
Signage	-	5,000	-	
Local Circular Bus Study	100,000	-	-	
Display Cabinet	10,000	-	-	
Neighborhood Node	-	-	75,000	
Weigand Homeless Shelter	-	-	80,000	
Washington D. C. Consultant	57,764	60,000	60,000	
<i>Sub-Total Other Programs</i>	<i>3,942,301</i>	<i>3,641,836</i>	<i>3,682,512</i>	
Street Lighting Utilities	1,219,705	1,350,000	1,475,000	
Annual Financial Audit	-	260,100	260,100	
Bonding / Note / Other Expense	25,853	35,000	35,000	
Interest Expense	738,889	729,167	463,125	Lower interest rate on TRAN
<i>Sub-Total Other Gov't Transactions</i>	<i>1,984,447</i>	<i>2,374,267</i>	<i>2,233,225</i>	
Total Government Transactions	41,900,603	43,186,206	41,744,873	
Special Revenue Fund				
Accounting				
CDBG Operating Funds	4,810,997	2,912,862	3,464,688	
Downtown SID / CBID & Other	761,124	796,812	792,817	
Donation Fund	463,802	500,000	100,000	
E911 Fund	2,031,496	2,042,000	2,450,380	
Housing Loans and Trust	2,205,857	11,013,637	13,478,480	
Miscellaneous Grants	4,351,543	1,833,951	9,158,975	
Other Special Revenue	171,998	26,500	26,500	
Street Lighting Districts	717,925	2,012,854	1,981,103	
Total Special Revenue Fund	15,514,742	21,138,616	31,452,943	
Accounting				
Debt Service Funds				
Debt Service Funds	17,819,642	18,705,523	20,723,551	Addition of Leonardo bonds
Special Improvement Districts Funds	502,650	504,689	590,153	
Total Debt Service Funds	18,322,292	19,210,212	21,313,704	
Capital Projects Fund	41,880,111	26,882,981	29,557,685	
Intermodal Hub Fund	451,264	1,582,634	49,840	
Total Non-Departmental	121,159,559	116,194,267	127,311,355	

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2007-08 Actual	FY 2008-09 Adopted Budget*	FY 2009-10 Adopted Budget	Explanation of Changes
FUND SOURCES				
General Fund	44,991,150	47,379,824	44,937,183	
Curb / Gutter Special Assess Fund (SID Debt)	502,650	504,689	590,153	
Street Lighting Special Assessment Fund	717,925	2,012,854	1,981,103	
Miscellaneous Special Service District Fund	761,124	796,812	792,817	
Emergency 911 Dispatch Fund	2,031,496	2,042,000	2,450,380	
CDBG Operating Fund	4,810,997	2,912,862	3,464,688	
Misc Grants Operating Funds	4,351,543	1,833,951	9,158,975	
Salt Lake City Donation Fund	463,802	500,000	100,000	
Other Special Revenue Funds	171,998	26,500	26,500	
Housing Funds	2,205,857	11,013,637	13,478,480	
Debt Service Fund	17,819,642	18,705,523	20,723,551	
Intermodal Hub Fund	451,264	1,582,634	49,840	
Capital Projects Fund	41,880,111	26,882,981	29,557,685	
<i>Total Non-Departmental</i>	<i>121,159,559</i>	<i>116,194,267</i>	<i>127,311,355</i>	

*Please see Appendix A for first and second round budget adjustment details.

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STAFFING DOCUMENT

STAFFING DOCUMENT

This section reflects the official staffing document for FY 2009-10. 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 (2007-08 and 2008-09), as well as the staffing level for FY 2009-10. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2008-09 to FY 2009-10*.

Changes are noted as follows:

RECLASSIFICATIONS

- If a reclassification resulted in a pay grade change only, the notation would be, for example, ***Changed to_____/from 317***
- If a reclassification resulted in a change of title only, the notation would be, for example, ***Changed to_____/from Personnel Director***
- If a reclassification resulted in a change of grade and title, the notation would be, for example, ***Changed to_____/from Personnel Director (317)***

REORGANIZATIONS

- If a position or part of a position has been transferred to a different part of the organization the notation would be, for example, ***Transferred to_____/from Employee Services***
- If a percentage of the position were transferred, the notation would be, for example, ***.25 Transferred to_____/from Employee Services***
- If a position or percentage of a position were transferred to another department, the notation would be, for example, ***Transferred to Department of _____, Division of _____/from Employee Services***
- There will be offsetting notations in the receiving area of the organization to explain from where the position or percentage of the position was transferred

NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2009-10 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2009-10 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2009-10 is noted as, ***Position held vacant***

POSITION TITLE ABBREVIATIONS

- ***H*** indicates an hourly position
- ***PT*** indicates a part-time position
- ***Regular PT*** indicates a regular part-time position
- ***S*** indicates a seasonal position

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2007-08 THROUGH 2009-10

DEPARTMENT	Budget 2007-08	Budget 2008-2009	Budget 2009-10	FY 09-10 Variance
GENERAL FUND				
Attorney's Office	47.50	54.50	52.50	(2.00)
City Council	19.60	22.13	22.13	0.00
Community Development	138.00	175.51	166.01	(9.50)
Fire	369.00	365.75	356.00	(9.75)
Administrative Services	123.66	118.16	127.66	9.50
Mayor's Office	18.00	19.00	19.00	0.00
Chief Administrator Officer	0.00	9.50	0.00	(9.50)
Police	595.00	594.00	587.00	(7.00)
Public Services	324.84	294.71	288.21	(6.50)
GENERAL FUND TOTAL	1635.60	1653.26	1618.51	(34.75)
ENTERPRISE FUNDS				
Airport	568.80	597.80	597.80	0.00
Golf	42.40	40.40	40.40	0.00
Public Utilities	382.00	382.00	379.00	(3.00)
Refuse/Environmental Management	27.05	27.05	32.05	5.00
ENTERPRISE FUND TOTAL	1020.25	1047.25	1049.25	2.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	62.00	60.00	59.00	(1.00)
Fleet Management	43.60	48.60	46.60	(2.00)
Risk Management	6.34	6.34	6.34	0.00
INTERNAL SERVICE FUND TOTAL	111.94	114.94	111.94	(3.00)
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	1.08	1.08	1.08	0.00
TOTAL POSITIONS	2768.87	2816.53	2780.78	(35.75)

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
CITY COUNCIL					
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	002	1.00	1.00	1.00	
Deputy Director/Senior Legislative	003	1.00	1.00	1.00	
Budget & Policy Analyst	007	1.00	1.00	0.00	Change to Community Facilitator (007)
Community Facilitator	007	0.00	0.00	1.00	Changed from Budget & Policy Analyst (007)
Public Policy Analyst	007	2.00	2.00	2.00	
Planning & Policy Analyst	007	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	1.00	1.00	1.00	
RPT Policy Analyst	007 R	0.00	0.75	0.75	
Constituent Liaison	011	3.00	4.00	3.00	
RPT Constituent Liaison	011 R	0.00	0.75	0.75	
Council Staff Assistant	015	2.00	2.00	3.00	
RPT Council Staff Asst	011R	0.60	0.63	0.63	
CITY COUNCIL TOTAL		19.60	22.13	22.13	
OFFICE OF THE MAYOR					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	002	1.00	1.00	1.00	
Senior Advisor	003	1.00	2.00	2.00	
Sr Advisor For Econ. Development	003	1.00	0.00	0.00	
Asst to Mayor Policy & Special Projects	005	1.00	0.00	0.00	
Mayors Office Communication Manager	U07	1.00	0.00	0.00	
Assistant Chief of Staff	009	0.00	1.00	1.00	
Environmental Advisor to the Mayor	U05	1.00	0.00	0.00	
Economic Development Manager	U04	1.00	0.00	0.00	
Assistant to the Mayor	013	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	013	1.00	1.00	1.00	
Executive Office Asst I	015	1.00	1.00	1.00	
Administrative Assistant	015	0.00	1.00	1.00	
Mayor's Office Staff Assistant	015	1.00	1.00	2.00	Changed from Community Facilitator (005)
City Administration Total		12.00	10.00	11.00	
Communications Dept.					
Communications Director	003	0.00	1.00	1.00	
Assistant Communication Director	009	0.00	2.00	2.00	
Community Affairs Manager	U05	1.00	0.00	0.00	
Office of Diversity/Human Rights Coord.	009	0.00	1.00	1.00	
Administrative Assistant - Minority Affairs	U05	1.00	0.00	0.00	
Community Affairs Analyst	U04	2.00	0.00	0.00	
Community Liaison	011	0.00	2.00	2.00	
Community Liaison/ADA Coordinator	011	0.00	1.00	1.00	
Community Relations Advisor	609	0.00	0.00	0.00	
Community Facilitator	005	0.00	1.00	0.00	Changed to Mayors Office Staff Asst (015)
Community Affairs Analyst / ADA Coordinator	607	1.00	0.00	0.00	
Constituent Services Specialist - Need Line	305	1.00	1.00	1.00	
Community Affairs Total		6.00	9.00	8.00	
OFFICE OF THE MAYOR TOTAL		18.00	19.00	19.00	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER					

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Chief Administrators Office					
Chief Administrative Officer	001	0.00	1.00	0.00	Position Eliminated
Sustainability Director	005	0.00	1.00	0.00	Transferred to Environmental Mgmt
Civilian Review Board Investigator	005	0.00	1.00	0.00	Transferred to Administrative Services
Environmental Program Manager	610	0.00	1.00	0.00	Transferred to Environmental Mgmt
Emergency Mgmt. Program Director	007	0.00	1.00	0.00	Transferred to Administrative Services
Open Space Land Manager	608	0.00	1.00	0.00	Transferred to Environmental Mgmt
Administrative Assistant/ Appointed	013	0.00	1.00	0.00	Transferred to Administrative Services
Health/Safety Program Manager	608	0.00	1.00	0.00	Transferred to Environmental Mgmt
Recycling Education Coordinator	310	0.00	1.00	0.00	Transferred to Environmental Mgmt
Emergency Management Assistant	302	0.00	0.50	0.00	Transferred to Administrative Services
Chief Administrative Office TOTAL		0.00	9.50	0.00	

DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	099	1.00	1.00	1.00	
Management Support Coordinator	015	1.00	1.00	1.00	
Employee Relations Manager	610	0.00	1.00	1.00	
Safety/Training Program Manager	608	0.00	1.00	1.00	
Training Program Coordinator	606	0.00	1.00	0.00	Changed to Maint-Carpenter (121), Transferred to Maintenance Division
Management Support Coordinator II	603	1.00	1.00	0.00	Changed to Maint Electrician IV (125), Transferred to Maintenance Division
Safety Program Coordinator	310	0.00	1.00	0.00	Changed to OPS Safety Prog Coord (313), Transferred to Operations Division
Employee Relations Coordinator	309	0.00	1.00	1.00	
Employment Services Coordinator	309	0.00	1.00	1.00	
Law Office Manager	309	1.00	1.00	0.00	Changed to Commercial Services GRAMA Coord (310), Transferred to Commercial Service Division
Property and Contract Specialist	309	0.50	0.50	0.50	Position held Vacant
Executive Director's Office Total		4.50	10.50	6.50	
Public Relations Division					
Director Airport Public Relations & Marketing	006	1.00	1.00	1.00	
Public Relations Total		1.00	1.00	1.00	

Planning and Environmental Division					
Director of Airport Plan/Cap Program	004	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	1.00	1.00	1.00	Position held Vacant
Airport Environ Program Manager	610	1.00	1.00	1.00	
Airport Senior Planner	609	1.00	1.00	2.00	Changed from Airport Principal Planner (607)
Airport Principal Planner	607	3.00	3.00	2.00	Changed to Airport Senior Planner (609)
Airport Associate Planner	605	1.00	0.00	0.00	
Environmental Specialist II	313	1.00	1.00	1.00	
Environmental Specialist I	311	1.00	1.00	1.00	
Office Facilitator I	306	0.00	1.00	1.00	
Planning & Environmental Total		10.00	10.00	10.00	

Finance and Accounting Division					
Director of Finance and Accounting	003	1.00	1.00	1.00	
Deputy Director of Finance and Accounting	612	0.00	0.00	0.00	
Financial Analysis Manager	610	1.00	1.00	1.00	
Contract Compliance Audit Manager	610	1.00	1.00	1.00	
General Accounting & Reporting Mgr	610	1.00	1.00	1.00	
Budget/Revenue Analyst II Airport	609	0.00	0.00	0.00	
Parking Analyst Manager	609	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
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STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Financial Analyst - Debt Mgmt	609	1.00	1.00	1.00	
Senior Internal Auditor	609	0.00	1.00	1.00	
Budget and Revenue Analyst	608	0.00	0.00	0.00	
Budget and Revenue Analyst	606	1.00	1.00	1.00	
Accounting Analyst	606	1.00	1.00	1.00	
Internal Auditor	606	1.00	0.00	0.00	
Accountant III	312	2.00	2.00	2.00	
Accountant II	309	3.00	3.00	3.00	
Dept. Personnel/Payroll Admin	309	1.00	1.00	1.00	
Accountant I	307	2.00	2.00	2.00	
Accountant Trainee	306	0.00	0.00	0.00	
Administrative Secretary I	306	1.00	0.00	0.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		18.50	17.50	17.50	
Maintenance Division					
Director of Maintenance	003	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	613	1.00	1.00	1.00	
Airport Maintenance Superintendent	612	2.00	2.00	2.00	
Airline Services Manager	611	0.00	0.00	1.00	Changed from Facility Maint Super (313)
Airport Tech Systems Super	611	1.00	1.00	1.00	
Airport Fleet Manager	611	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	611	1.00	1.00	1.00	
Assets Support Manager	611	0.00	1.00	1.00	
Technical System Program Manager	609	0.00	5.00	4.00	Changed to Tech Systems Analyst IV (315)
Airport Fleet/Warehouse Operations Manager	608	1.00	1.00	1.00	
Airport Maintenance Manager	608	2.00	2.00	2.00	
Computer Maint Systems Super	608	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	4.00	4.00	5.00	Changed from Facility Maint Coord (313)
Facilities Maint Warranty/Commission	607	2.00	2.00	1.00	Changed to Civil Maint Warranty (607)
Civil Maint Warranty	607	0.00	0.00	1.00	Changed from Facilities Maint Warranty (607)
Senior Airport Grounds/Pavement Supervisor	608	4.00	5.00	4.00	Changed to Airport Grounds/Pavement Supervisor (608)
Airport Grounds/Pavement Super	608	0.00	0.00	1.00	Changed from Sr Airport Grounds Supervisor (608)
Management Analyst	604	1.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Technical Systems Supervisor	315	5.00	0.00	2.00	1 Changed from Facilities Maint Contract Repair Tech (120), 1 Changed from General Maint Worker (121)
Technical Systems Analyst IV	315	0.00	0.00	2.00	Changed from Tech Ststems Analyst II (312, 1 Changed from Tech Systems Program Manager (609)
Technical Systems Analyst III	314	4.00	4.00	5.00	Changed from Tech Systems Analyst (310)
ARFF System Simulator Specialist	313	1.00	1.00	1.00	
Fleet Management Services Supervisor	313	0.00	5.00	5.00	
Facility Maint Supervisor	313	23.00	24.00	23.00	Changed to Airline Services Mgr (611)
Technical Systems Analyst II	312	4.00	4.00	3.00	Changed to Tech Systems Analyst IV (315)
Fleet Service Supervisor	312	4.00	0.00	0.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Facility Maintenance Coordinator	313	8.00	8.00	7.00	Changed to Senior Facility Maint Supervisor (608)
Technical Systems Analyst I	310	3.00	3.00	2.00	Changed to Tech Systems Analyst III (314)
Facility Maintenance Contract Coord	310	1.00	1.00	1.00	
Airport Procurement Specialist	309	1.00	1.00	1.00	
Fleet Customer Service Advisor	308	1.00	0.00	0.00	
Purchasing Services Officer	307	1.00	1.00	1.00	
Office Facilitator I	307	4.00	4.00	4.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Warehouse Sup Worker - Airport	218	3.00	3.00	3.00	
Airport Electrician	125	17.00	19.00	18.00	Changed to Maintenance Electrician IV (125)
Maintenance Electrician IV	125	0.00	0.00	2.00	1 Transferred from Executives Directors Office Management Support Coord (603) 1 Changed from Airport Electrician (125)
HVAC Tech II	124	9.00	7.00	7.00	
Senior Fleet Mechanic	123	4.00	4.00	4.00	
Airport Maintenance Electronics Tech	122	2.00	0.00	0.00	
Airport Maintenance Mechanic II	122	6.00	6.00	6.00	
Locksmith Technician	122	3.00	4.00	4.00	
Plumber II	122	5.00	5.00	5.00	
Airfield Maint. Equip. Operator IV	121	18.00	18.00	19.00	Changed from Maint Equip Operator II (116)
Airport Lighting & Sign Technician	121	2.00	3.00	3.00	
Airport Sign Maker II	121	4.00	4.00	4.00	
Carpenter II	121	8.00	7.00	8.00	1 Transferred from Executive Directors Office Training Program Coord (606)
Body and Paint Repairer	121	1.00	1.00	0.00	Changed to Fleet Body & Paint Repairer (121)
Fleet Body And Paint Repairer	121	0.00	0.00	1.00	Changed from Body & Paint Repairer (121)
Fleet Mechanic	121	15.00	16.00	16.00	
General Maintenance Worker Concrete Finisher IV	121	2.00	1.00	0.00	Changed to Airfield Maint Equip Operator (121)
Painter II	121	5.00	5.00	5.00	
HVAC Specialist	313	0.00	0.00	1.00	Changed from Facility Maint Contract Sr Repair Tech (120)
Facility Maint Contract Sr Repair Tech	120	0.00	2.00	0.00	1 Changed to Tech Systems Super (315), 1 Changed to HVAC Specialist (313)
Facility Maint. Contract Repair Tech II	120	1.00	2.00	3.00	Changed from Facility Maint Contracts Repair Tech (115)
Locksmith Technician I	119	1.00	0.00	0.00	
Senior Florist	119	2.00	2.00	2.00	
Airfield Maint. Equipment Oper III	118	32.00	31.00	41.00	10 Changed from Airfield Maint Equipment Operator II (116)
Airfield Maint Equipment Oper II	116	18.00	17.00	6.00	10 Changed to Airfield Maint Equipment Operator III (118), 1 Changed to Airport Maint Equip Operator IV (121)
Facility Maint. Contracts Repair Tech II	115	1.00	1.00	0.00	Changed to Facility Maint Contract Repair Tech II (120)
Fleet Services Worker	113	2.00	1.00	1.00	
Regular Part-Time / Custodian I	107	1.00	0.00	0.00	
Maintenance Division Total		247.00	247.00	249.00	

Engineering Division

Director - Airport Engineering	003	1.00	1.00	1.00	
Engineer VII	614	2.00	2.00	1.00	Changed to Engineer VI (612)
Airport Architect	614	1.00	1.00	1.00	
Senior Engineer Manager	614	0.00	2.00	2.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Senior Architect II	613	1.00	1.00	1.00	
Engineer VI	612	3.00	1.00	2.00	Changed from Engineer VII (614), 1 Position held Vacant
Engineer V	612	1.00	1.00	1.00	
Geographic Information System Mgr	611	1.00	1.00	1.00	
Licensed Architect	610	2.00	1.00	1.00	
Construction Manager	608	2.00	3.00	4.00	Changed from Engineer Tech V (312)
Engineering Tech VI	608	4.00	4.00	4.00	
Engineer II	607	1.00	1.00	1.00	Position held Vacant
Construction Scheduler	606	1.00	1.00	1.00	Position held Vacant
Professional Land Surveyor	606	1.00	1.00	1.00	
GIS Specialist	605	1.00	1.00	1.00	
Engineering Tech V	312	4.00	5.00	4.00	Changed to Construction Manager (608), 1 Position held Vacant
Architectural Associate IV	312	1.00	1.00	1.00	
Engineering Tech IV	311	0.00	7.00	6.00	Changed to Administrative Secretary I (311), 5 Positions held Vacant
Architect Associate	311	1.00	1.00	1.00	
Project Coordinator II	310	3.00	3.00	3.00	
Airport Field Technician	310	0.00	3.00	3.00	
Surveyor III	309	1.00	1.00	1.00	
Engineering Records Program Specialist	308	0.00	1.00	1.00	
Administrative Secretary I	306	0.00	0.00	1.00	Changed from Engineering Tech IV (306), Position held Vacant
Office Facilitator	306	0.00	2.00	2.00	
Engineering Tech IV	224	7.00	0.00	0.00	
Engineering Tech III	222	1.00	0.00	0.00	
Engineering Records Coordinator	220	1.00	0.00	0.00	
Senior Secretary	219	2.00	0.00	0.00	
Engineering Division Total		43.00	46.00	46.00	

Operations Division

Director of Airport Operations	003	1.00	1.00	1.00	
Airport Police Chief	003	1.00	1.00	1.00	
Airport Operations Superintendent	611	3.00	3.00	3.00	
Airport Police Captain	611	1.00	1.00	1.00	
Senior Airport Duty Manager	610	1.00	1.00	1.00	
Airport Duty Manager	609	10.00	10.00	10.00	
Airport Police Lieutenant	609	2.00	2.00	2.00	
Landside Operations Manager	609	1.00	1.00	1.00	
Landside Operations Admin Manager	609	1.00	1.00	1.00	
Airport Emergency Manager	606	1.00	1.00	1.00	
Airport Security Compliance Mgr	606	1.00	1.00	1.00	
Airport Operations Support Mgr	605	1.00	1.00	1.00	
Airport Police EOD Sergeant	313	0.00	0.00	2.00	2 Changed from Airport Police Officer II (124)
Airport Police Sergeant	313	8.00	9.00	9.00	
Safety Program Coordinator	313	0.00	0.00	1.00	Transferred from Executive Director Office SafetyProgram Coordinator (310)
Airport Operations Supervisor	311	0.00	0.00	6.00	5 Changed from Airport Comm Coord Supervisors (311), 1 Changed from Airport Comm Coord II (220)
Airport Comm. Coord. Supervisors	311	5.00	5.00	0.00	5 Changed to Airport Operations Supervisor (311)
Airport Landside Operations Super II	310	10.00	10.00	10.00	
Airport Access Control Supervisor	309	1.00	1.00	1.00	
Airport Operations Analyst	307	0.00	0.00	1.00	Changed from Office Facilitator (306)
Office Facilitator	306	2.00	2.00	1.00	Changed to Airport Operations Analyst (307)

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Airport Communications Coord II	220	9.00	15.00	14.00	Changed to Airport Operations Supervisor (311)
Senior Secretary	219	2.00	2.00	2.00	
Office Tech II	219	6.00	5.00	5.00	
Airport Communications Coord I	218	5.00	0.00	0.00	
Office Tech I	216	3.00	4.00	4.00	
Paging Operator	213	0.00	1.00	1.00	
Airport Police Officer II	124	45.00	43.00	41.00	2 Changed to Airport Police EOD Sergeant (313)
Airport Police Officer I	122	3.00	9.00	9.00	
Sr Airport Operations Officer	122	5.00	5.00	5.00	
Airport Operations Officer	121	20.00	24.00	24.00	
Airport Commercial Vehicle Ins	119	2.00	2.00	2.00	
Airport Landside Operations Officer	119	15.00	29.00	31.00	1 changed from Transportation Team Coord (115), 1 changed from Shuttle Driver II (112)
Transportation Team Coordinator	115	0.00	3.00	2.00	Changed from Airport Landside Operations Officer (119)
Shuttle Driver II	112	34.00	41.00	27.00	13 Changed to Shuttle Driver I (110), 1 Changed to Airport Landside Operations Officer (119)
Shuttle Driver I	110	15.00	5.00	18.00	13 Changed from Shuttle Driver II (112)
Regular Part-Time/Paging Operator		3.80	3.80	3.80	
Operations Division Total		217.80	242.80	243.80	
Administration and Commercial Services Division					
Director Administration and Commercial Services	003	1.00	1.00	1.00	
Airport Information Management Services Director	003	1.00	1.00	1.00	
Information Technology Manager	613	1.00	1.00	1.00	
Deputy Director of Commercial Services	612	0.00	0.00	0.00	
Network System Engineer	611	0.00	0.00	1.00	Changed from Sr Network Administrator (609)
Commercial Manager	610	1.00	1.00	1.00	
Software Engineer II	609	1.00	1.00	1.00	
Property Manager	609	1.00	1.00	1.00	
Senior Network Administrator	609	1.00	1.00	0.00	Changed to Network System Eng (611)
Airport Telecomm/Information Manager	608	1.00	1.00	1.00	
Safety/Training Program Manager	608	1.00	0.00	0.00	
Contracts Manager	608	1.00	1.00	1.00	
Customer/Tenant Relations Coordinator	606	1.00	1.00	1.00	
Training Program Coordinator	606	1.00	0.00	0.00	
Property & Contracts Specialist II	605	1.00	1.00	1.00	
Network Administrator II	315	3.00	3.00	0.00	Changed to Network Administrator III (315)
Network Administrator III	315	0.00	0.00	3.00	Changed from Network Administrator II (315)
Network Administrator I	312	0.00	1.00	1.00	
Telecom Analyst II	311	2.00	2.00	2.00	
Telecom Fiber Tech	311	0.00	0.00	0.00	
Contract Development Specialist	311	0.00	1.00	1.00	
Safety Program Coordinator	310	1.00	0.00	0.00	
Property Liabilities Specialist II	310	1.00	1.00	1.00	
Airport GRAMA Coordinator	310	0.00	0.00	1.00	Transferred from Executive Directors Office, changed from Law Office Mgr (309)
Employee Program Coordinator	309	1.00	0.00	0.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Employment Services Coordinator	309	1.00	0.00	0.00	
Property & Contracts Specialist I	309	3.00	2.00	2.00	
Office Facilitator II	307	0.00	0.00	0.00	
Administrative Secretary I	306	1.00	1.00	2.00	Changed from Office Tech II (219)
Office Technician II	219	1.00	1.00	0.00	Changed to Administrative Secretary I (306)

Admin and Commercial Services

Division Total		27.00	23.00	24.00	
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SLC DEPT OF AIRPORTS TOTAL		568.80	597.80	597.80	
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OFFICE OF THE CITY ATTORNEY

Office of City Attorney

City Attorney	001	1.00	1.00	1.00	
Office Manager	309	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	

Legal Support

General Fund

Deputy City Attorney	002	1.00	1.00	1.00	
City Prosecutor	003	1.00	1.00	1.00	
Appointed Senior City Attorney	003	10.00	10.00	8.00	2 transferred to Governmental Immunity
Senior City Attorney	614	2.00	2.00	3.00	Changed from Assistant City Attorney (612)
Senior City Prosecutor	613	0.00	2.00	1.00	Changed to Associate City Prosecutor (607)
Assistant City Attorney	612	0.00	1.00	0.00	Changed to Senior City Attorney (614)
Senior Assistant City Prosecutor	612	4.00	5.00	4.00	Changed to Associate City Prosecutor (607)
Assistant City Prosecutor	609	9.00	9.00	6.00	Changed to Associate City Prosecutor (607)
Associate City Prosecutor	607	1.00	0.00	5.00	1 Changed from Senior City Prosecutor (613), 1, Changed from Senior Assistant City Prosecutor (612), 3 Changed from Assistant City Prosecutor (609)
Prosecutors Law Office Manager	311	1.00	1.00	1.00	
Office Manager - Prosecutor's Office	309	0.00	0.00	0.00	
Paralegal	309	4.00	5.00	5.00	
Legal Secretary III/Paralegal	309	1.00	1.00	1.00	
Legal Secretary III	306	1.00	1.00	1.00	
Legal Secretary II	304	0.00	1.00	1.00	
Legal Secretary I	302	0.50	0.50	0.50	
Prosecutor Office Tech. II	219	5.00	5.00	4.00	Changed to Prosecutor Office Tech I/File Clerk (216)
Prosecutor Office Tech. I/File Clerk	216	4.00	7.00	8.00	1 Changed from Prosecutor Office Tech II (216)
Office Technician I	216	0.00	0.00	0.00	
Clerk II	213	1.00	0.00	0.00	
Legal Support Total		45.50	52.50	50.50	

Risk Management Fund

Risk Manager	611	1.00	1.00	1.00	
Risk Management Specialist	312	1.00	1.00	1.00	
Legal Secretary II	304	0.00	0.00	0.00	
Legal Secretary I	302	0.50	0.50	0.50	
Subtotal of Risk Mgmt Fund		2.50	2.50	2.50	

Governmental Immunity Fund

Appointed Senior City Attorney	003	0.00	0.00	2.00	2 transferred from General Fund
Subtotal of Gov Imm Fund		0.00	0.00	2.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
CITY ATTORNEY TOTAL		50.00	57.00	57.00	
General Fund		47.50	54.50	52.50	
Risk Management Fund		2.50	2.50	2.50	
Governmental Immunity Fund		0.00	0.00	2.00	

COMMUNITY AND ECONOMIC DEVELOPMENT

Office of the Director

CD Administration

Director	098	1.00	1.00	1.00	
Deputy Director -- Comm Development	004	1.00	1.00	1.00	
Downtown Transit Coordinator	007	0.00	1.00	1.00	
Financial Analyst	609	1.00	1.00	1.00	
Research & Policy Analyst	607	1.00	0.00	0.00	
Executive Assistant	311	1.00	1.00	1.00	
Senior Secretary	219	0.00	0.50	0.50	

Office of Director Total **5.00** **5.50** **5.50**

Economic Development

Deputy Director -- Economic Development	004	0.00	1.00	1.00	
Small Business Development Manager	011	0.00	1.00	1.00	

Economic Development Total **0.00** **2.00** **2.00**

Arts Council

Arts Council Executive Director	607	1.00	1.00	1.00	
Arts Council Assistant Director	606	1.00	1.00	1.00	
Arts Council Program Coordinator	605	1.00	1.00	1.00	
RPT Public Art Program Manager	604R	0.00	0.75	0.75	
Senior Secretary	219	1.00	1.00	1.00	

Arts Council Total **4.00** **4.75** **4.75**

Building Services and Licensing

Building Official	005	1.00	1.00	1.00	
BSL Deputy Director	612	0.00	1.00	0.00	Changed to Building Serv & Lic Mgr (612)
Building Serv & Licensing Manager	612	0.00	0.00	2.00	Changed from BSL Deputy Director 612), 1 Changed from Development Review Supervisor (608)
Technology Consultant II	611	1.00	1.00	1.00	Changed from 609 to 611
Housing/Zoning Administrator	610	0.00	0.00	1.00	Transferred from Planning
Inspectors Program Administrator	609	1.00	1.00	1.00	
Housing/Zoning Specialist	609	0.00	0.00	1.00	Transferred from Planning
Development Review Administrator	608	1.00	1.00	1.00	
Development Review Supervisor	608	1.00	1.00	0.00	Changed to Building Serv & Lic Mgr (612)
Ground Transportation Administrator	606	1.00	1.00	1.00	
Business License Administrator	605	1.00	1.00	0.00	Transferred to Administrative Services
Senior Plans Examiner	315	1.00	1.00	1.00	
Senior Building Inspector	315	2.00	2.00	2.00	
Housing/Zoning Senior Inspector	315	0.00	0.00	1.00	Transferred from Planning
Chief Plans Examiner	314	1.00	1.00	1.00	
Fire Protection Engineer	314	1.00	2.00	2.00	
Sr. Development Review Planner	314	1.00	1.00	1.00	
Development Review Planner II	313	1.00	2.00	2.00	
Building Inspector III	313	7.00	6.00	8.00	2 Transferred from Planning
Housing/Zoning Legal Investigator	313	0.00	0.00	1.00	Transferred from Planning

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Plans Examiner	312	4.00	4.00	4.00	
Development Review Planner I	312	0.00	1.00	0.00	Changed from 309 to 312
Planner II/Unit Legalization	311	1.00	0.00	0.00	
Development Review Planner I	309	1.00	1.00	2.00	Transferred from Planning
Ground Transportation Vehicle Inspector	308	0.00	1.00	0.00	Changed to 119 from 308
Ground Transportation Police Investigator	307	1.00	1.00	1.00	
Development Review Facilitator	307	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Office Facilitator I	306	0.00	0.00	1.00	Transferred from Planning
Building Inspector II	225	5.00	5.00	8.00	1 Position Eliminated, 4 Transferred from Planning
Building Inspector I	222	0.00	0.00	8.00	Transferred from Planning
Business License Enforcement Officer	221	2.00	2.00	0.00	Transferred to Administrative Services
Development Review Combination Processor	220	3.00	2.00	1.00	1 Transferred to Administrative Services
Senior Construction Processor	220	1.00	1.00	1.00	
Housing/Zoning Compliance Asst	220	0.00	0.00	0.00	Transferred from Planning
Ground Transportation Lead Clerk	219	0.00	0.00	1.00	Changed from Ground Transportation Clerk (218)
Housing/Zoning Senior Secretary	219	0.00	0.00	0.00	Transferred from Planning, Position Eliminated
Ground Transportation Clerk	218	2.00	2.00	1.00	Changed from 216 to 218, 1 Changed to Ground Transportation Lead Clerk (219)
Business License Processor	218	2.00	1.00	0.00	Changed from 216 to 218, Transferred to Administrative Services
Construction Permits Processor	218	1.00	2.00	2.00	
Business License Processor	216	0.00	1.00	0.00	Changed to 218 from 216, transferred to Administrative Services
Ground Transportation Vehicle Inspector	119	0.00	1.00	2.00	Changed from 308 to 119
Building Services Total		46.00	50.00	62.00	
Planning Division					
Planning Director	004	1.00	1.00	1.00	
Assistant Planning Director	005	0.00	1.00	1.00	
Deputy Planning Director	612	2.00	0.00	0.00	
Planning Manager	612	0.00	0.00	2.00	Changed from Policy & Projects Coordinator (612), Changed from Planning Program Supervisor (610)
Policy & Projects Coordinator	612	0.00	1.00	0.00	Changed to Planning Manager (612)
Administrative Planner	611	1.00	0.00	0.00	
Planning Program Supervisor	610	2.00	2.00	1.00	1 Changed to Planning Manager (612)
Housing/Zoning Administrator	610	1.00	1.00	0.00	Transferred to Building Services
Housing Specialist	609	1.00	1.00	0.00	Transferred to Building Services
Senior Planner	608	5.00	6.00	7.00	1 New Position
Principal Planner	607	8.00	10.00	9.00	1 Transferred to HAND
GIS Specialist	604	1.00	1.00	1.00	
Senior Housing / Zoning Inspector	315	1.00	1.00	0.00	Transferred to Building Services
Legal Investigator	315	1.00	1.00	0.00	Transferred to Building Services
Building Inspector III (Apartment License Inspector)	313	2.00	2.00	0.00	Transferred to Building Services
Associate Planner	309	2.00	2.00	2.00	
Administrative Secretary	306	1.00	1.00	1.00	
Office Facilitator I	306	0.00	1.00	0.00	Transferred to Building Services
Building Inspector II	225	6.00	4.00	0.00	Transferred to Building Services
Building Inspector I	222	5.00	7.00	0.00	Transferred to Building Services
Zoning Compliance Assistant	220	1.00	1.00	0.00	Transferred to Building Services

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Senior Secretary	219	6.00	5.00	4.00	Transferred to Building Services
Planning Total		47.00	49.00	29.00	

**Housing & Neighborhood
Development Division**

Director, HAND	005	1.00	1.00	1.00	
Housing Program Manager	609	1.00	1.00	1.00	
Principal Planner	607	0.00	0.00	1.00	Transferred from Planning
HAND Accountant/Auditor	606	1.00	1.00	1.00	
Capital Planning Community Dev Planner	606	1.00	1.00	1.00	
Community Dev Programs Administrator	606	1.00	1.00	1.00	
Special Projects Grant Monitor	606	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	1.00	1.00	1.00	
Project Manager Housing	606	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	606	1.00	1.00	1.00	
CD Programs & Grant Specialist	606	1.00	1.00	1.00	
Housing Rehab Specialist II	310	3.00	2.00	3.00	1 Changed from Housing Rehab Specilist I (308)
Rehab Loan Officer	309	1.00	1.00	1.00	
Housing Rehab Specialist I	308	0.00	1.00	0.00	Changed to Housing Rehab Specilist II (310)
Administrative Secretary I	306	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	225	1.00	1.00	1.00	
Accounting Clerk III	219	1.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	1.00	
Housing & Neighborhood Dev Total		18.00	18.00	19.00	

Transportation Division

Transportation Engineer	005	1.00	1.00	1.00	
Engineer VII	615	3.00	3.00	4.00	Changed from Engineer V (612)
Engineer V	612	1.00	1.00	0.00	Changed to Engineer VII (615)
Engineer IV	610	1.00	2.00	1.00	Position Eliminated
Engineer Tech VI	608	1.00	1.00	1.00	
GIS Analyst	608	0.00	0.00	1.00	Changed from GIS Specialist (604)
Bikeways Pedestrian Coordinator	608	0.00	1.00	1.00	Changed to 608 from 607
Traffic Control Center Director	607	1.00	1.00	1.00	
GIS Specialist	604	0.00	1.00	0.00	Changed to GIS Analyst (608)
Senior Traffic Tech II	311	2.00	2.00	2.00	
Traffic Control Center Operator II	311	0.00	1.00	1.00	
Senior Traffic Tech	309	3.00	3.00	3.00	
Traffic Control Center Operator I	309	0.00	1.00	1.00	
Traffic Control Center Operator	308	2.00	0.00	0.00	
Office Facilitator II	307	1.00	1.00	1.00	
GIS Tech II	223	1.00	0.00	0.00	
Office Tech II	219	1.00	1.00	1.00	
Transportation Division Total		18.00	20.00	19.00	

Sorensen Multi-Cultural Centers

Director of Sorensen Center	006	0.00	1.00	1.00	
Support Services Sup - Sor Cent	605	0.00	2.00	2.00	
TEC Center Mgr	605	0.00	1.00	1.00	
Youth & Family Sports Coord	311	0.00	1.00	1.00	
Youth & Family Program Coordinator	311	0.00	1.00	1.00	
Office Facilitator II	307	0.00	1.00	1.00	
Computer Clubhouse Coord	305	0.00	1.00	1.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
RPT Computer Center Assistant	305	0.00	0.75	0.75	
Youth & Facilities Coord	218	0.00	1.00	1.00	
RPT Youth & Family Assistant	216	0.00	5.76	5.88	.12 Changed from Youth & Family Sports Asst RPT (213)
Customer Service Representative	216	0.00	1.00	1.00	
Office Technicain I RPT	216	0.00	0.75	0.75	
Youth & Family Sports Assist - RPT	216	0.00	1.50	1.50	
Receptionist	213	0.00	0.00	1.00	Changed from Receptionist RPT (213)
Receptionist - RPT	213	0.00	2.50	1.38	.12 Changed to Youth & Family Asst RPT (216)
		0.00			
Sorensen Unity Center		0.00			
Sorensed Unity Center Director	607	0.00	1.00	1.00	
Unity Center Coordinator	312	0.00	1.00	1.00	
Youth & Family Assistant - RPT	216	0.00	0.75	0.00	.75 Transferred to Salt Lake County
Receptionist - RPT	213	0.00	2.25	0.75	.75 Transferred to Salt Lake County, .75 Changed to Event Specialist RPT
Event Specilaist RPT	213	0.00	0.00	0.75	.75 Changed from Receptionist RPT (213)
Sorenson Unity Centers Total		0.00	26.26	24.76	
COMMUNITY DEV TOTAL		138.00	175.51	166.01	

FIRE DEPARTMENT

Office of the Fire Chief					
Fire Chief	002	1.00	1.00	1.00	
Deputy Chief	004	3.00	3.00	2.00	Transferred to Fire Prevention, Changed to Battalion Chief (902)
Captain	901	1.00	1.00	1.00	
Fire Department Emergency Mgr	609	1.00	0.00	0.00	
Fire Fighter	415-423	1.00	0.00	0.00	
Office Facilitator II	307	1.00	1.00	1.00	
Office of the Fire Chief Total		8.00	6.00	5.00	
Administration Division					
Financial Manager	608	1.00	1.00	1.00	
Department Personnel Payroll Administrator	309	1.00	1.00	1.00	
Accountant I	308	0.00	1.00	1.00	
Accounting Clerk III	219	1.00	0.00	0.00	
Clerk II	213	1.00	1.00	1.00	
Administration Division Total		4.00	4.00	4.00	
Communications Division					
Director Emergency Communications	609	0.00	2.00	2.00	
Operations Manager	608	1.00	0.00	0.00	
Fire Dispatch Supervisor	312	4.00	4.00	4.00	
Communication Tech	308	1.00	1.00	1.00	
Fire Dispatcher	221	16.00	16.00	16.00	
Communications Division Total		22.00	23.00	23.00	

Training

Battalion Chief	902	1.00	1.00	1.00	
Captain	901	2.00	2.00	2.00	
Fire Fighter	415-423	3.00	4.00	3.00	1 Position Eliminated
Fire Prevention Specialist	410	0.00	1.00	0.00	Position Eliminated
Office Facilitator II	307	1.00	1.00	1.00	
Clerk II	213	0.00	1.00	0.00	Position Eliminated

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
PartTime CERT Position		0.00	0.75	0.00	Position Eliminated
Training Total		7.00	10.75	7.00	
Operations					
Battalion Chief	902	7.00	7.00	7.00	
Captain	901	67.00	67.00	68.00	Transferred from Special Operations
Fire Fighter	415-423	231.00	227.00	221.00	6 Positions Eliminated
Operations Total		305.00	301.00	296.00	
Special Operations					
Captain	901	1.00	1.00	0.00	Transferred to Operations
Fire Fighter	415-423	1.00	1.00	1.00	
Special Operations Total		2.00	2.00	1.00	
Emergency Medical					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	1.00	1.00	1.00	
Fire Fighter	415-423	3.00	3.00	3.00	
Office Facilitator II	307	1.00	1.00	1.00	
Emergency Medical Total		6.00	6.00	6.00	
Fire Prevention					
Battalion Chief	902	1.00	1.00	2.00	Transferred from Office of the Chief, Changed from Deputy Chief (004)
Captain	901	2.00	1.00	1.00	
Fire Fighter	415-423	8.00	8.00	8.00	
Fire Prevention Specialist	410	3.00	2.00	2.00	
Office Facilitator II	307	0.00	0.00	1.00	Changed from Office Facilitator I (306)
Office Facilitator I	306	1.00	1.00	0.00	Changed to Office Facilitator II (307)
Fire Prevention Totals		15.00	13.00	14.00	
FIRE DEPARTMENT TOTAL		369.00	365.75	356.00	

ADMINISTRATIVE SERVICES

Office of the Director					
Chief Administrative Officer	001	1.00	0.00	0.00	
Director of Management Services	002	0.00	1.00	1.00	
Deputy Director		1.00	0.00	0.00	
Civilian Review Board Investigator	005	1.00	0.00	1.00	Transferred from Office Of CAO
Compensation Program Administrator/DMS Employee Development Coordinator	006	0.00	1.00	0.00	Transferred to Human Resources, Changed to Compensation Program Administrator (614)
Emergency Mgmt Program Director	007	0.00	0.00	1.00	Transferred from Office Of CAO
Environmental Program Manager	610	1.00	0.00	0.00	
Administrative Analyst	609	1.00	0.00	0.00	
Sustainability Director	005	1.00	0.00	0.00	
Emergency Program Manager	607	1.00	0.00	0.00	
Administrative Assistant/Appointed	013	1.00	0.00	1.00	Transferred from Office Of CAO
Community Preparedness Coord	311	0.00	0.00	1.00	New Position
Emergency Management Assistant	302	0.50	0.00	0.50	Transferred from Office Of CAO
Office of the Director Total		8.50	2.00	5.50	
Budget and Policy					
Budget Director	615	0.00	0.00	1.00	Changed from Sr Administrative Mgr (611)
Senior Administrative Analyst	611	2.00	3.00	1.00	1 Changed to Budget Director 615), 1 transferred to Capital Asset Management

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Policy Analyst	608	0.00	1.00	1.00	
Budget and Policy Total		2.00	4.00	3.00	
Finance					
Deputy Director/Finance Director	003	0.00	0.00	1.00	Changed from Finance Director (003)
Finance Director	003	1.00	1.00	0.00	Changed to Deputy Director/Finance Director (003)
Controller	612	1.00	1.00	1.00	
Budget & Reporting Manager	610	1.00	1.00	1.00	
Revenue Analyst/Auditor Manager	610	1.00	1.00	1.00	
Revenue Analyst & Auditor	609	3.00	2.00	2.00	
Revenue Analyst & Administrative Internal Auditor	609	0.00	1.00	1.00	
Grants Acq/Project Coordinator	606	3.00	3.00	3.00	
Systems Support Administrator	607	1.00	1.00	1.00	
Accountant IV	315	0.00	1.00	1.00	
Accountant III	312	1.00	0.00	0.00	
Payroll Administrator	311	1.00	1.00	1.00	
Staffing/Position Control Specialist	310	1.00	1.00	1.00	
Property Control Agent	310	0.00	1.00	1.00	
Accountant II	310	2.00	2.00	2.00	
Financial Records & Filing Acct	306	1.00	1.00	1.00	
Finance Total		17.00	18.00	18.00	
Business Licensing					
Business License Administrator	605	0.00	0.00	1.00	Transferred from CED Building Services
Business License Enforcement Officer	221	0.00	0.00	2.00	Transferred from CED Building Services
Development Review Combination Processor	220	0.00	0.00	1.00	Transferred from CED Building Services
Business License Processor	218	0.00	0.00	2.00	Transferred from CED Building Services
Business Licensing Total		0.00	0.00	6.00	
Justice Court					
Criminal Court Judge	097	4.00	4.00	4.00	
Criminal Court Judge	006	0.00	0.00	0.00	
City Courts Director	006	1.00	1.00	1.00	
Justice Court Criminal Section Manager	607	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	1.00	1.00	1.00	
Justice Court Small Claims Manager	606	1.00	1.00	1.00	
Court Accountant III	312	1.00	1.00	1.00	
Justice Court Supervisor	312	0.00	0.00	2.00	Changed from Justice Court Lead Hearing Officer (225), Changed from Criminal Section Lead Clerk (223)
Office Facilitator I	306	1.00	1.00	1.00	
Traffic Coordinator	307	1.00	1.00	1.00	
Justice Court Lead Hearing Officer	225	0.00	1.00	0.00	Changed to Justice Court Super (312)
Hearing Officer/Referee Coord II	223	7.00	6.00	8.00	2 Changed from Hearing Officer/Referee Coordinator I (220)
Criminal Section Lead Clerk	223	1.00	1.00	0.00	Changed to Justice Court Super (312)
Lead Payment Processor	222	1.00	0.00	0.00	
Collections Coordinator	220	1.00	1.00	1.00	
City Payment Processor	220	3.00	3.00	3.00	
Hearing Officer/Referee Coord I	220	3.00	3.00	1.00	2 Changed to Hearing Officer Referee /Coord II (223)
Justice Court Clerk II	220	8.00	8.00	10.00	2 Changed from Justice Court Clerk I (219)

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Justice Court Clerk I	219	6.00	10.00	11.00	1 Changed from Justice Court Lead Clerk 201, 1 Changed from Justice Court Criminal Clerk (201), 1 Changed from Small Claims Clerk (201), 2 Changed to Justice Court Clerk II (220)
Justice Court Lead Clerk	201	0.00	1.00	0.00	Changed to Justice Court Clerk I (219)
Justice Court Criminal Clerk	201	0.00	1.00	0.00	Changed to Justice Court Clerk I (219)
Small Claims Clerk	201	0.00	1.00	0.00	Changed to Justice Court Clerk I (219)
Traffic/Civil Section Clerk	216	2.00	2.00	2.00	
Justice Court Records Clerk	216	1.00	1.00	1.00	
Justice Court Clerks	216	4.00	0.00	0.00	
RPT Justice Court Judge	006R	1.00	1.00	1.00	
Justice Court Total		49.00	51.00	51.00	
Treasurer's Office					
City Treasurer	004	1.00	1.00	1.00	
Deputy Treasurer	610	1.00	1.00	1.00	
Cash Mgmt/Investment Analyst	608	1.00	1.00	1.00	
Cash Mgmt Assessments Analyst	608	1.00	1.00	1.00	
Debt Management Analyst	608	1.00	0.00	0.00	
Cashiering Resources Coordinator	605	1.00	1.00	0.00	Position Eliminated
Treasurers Office Admin Assoc	307	1.00	0.00	0.00	
City Payment Processor	220	2.00	2.00	2.00	
RPT/Treasurers Office Admin Assoc	201	0.00	0.50	0.50	
Treasurer's Office Total		9.00	7.50	6.50	
Human Resource Management					
Human Resource Mgmt Director	004	0.66	0.66	0.66	
Human Resource Deputy Director	614	0.00	1.00	1.00	Held Vacant
Compensation Program Administrator	614	0.00	0.00	1.00	Transferred from Office of the Director, Changed from Compensation Program Admin/DMS Employee Dev Coord (006)
Employee Relations Administrator	U08	1.00	0.00	0.00	
Compensation Program Manager/HR Deputy Director	614	0.90	0.00	0.00	
Senior HR Administrator	614	0.00	0.90	0.90	
Human Resource Consultant/EEO	611	0.00	1.00	1.00	
Senior Human Resource Consultant	608	4.00	2.00	2.00	
Human Resource Consultant	606	2.00	2.00	3.00	1 Changed from Human Resource Associate (603)
Employment Coordinator	606	1.00	1.00	1.00	
Training & Development Specialist	606	1.00	1.00	1.00	
HR Office Administrator	606	1.00	1.00	1.00	
Human Resource Associate	603	2.00	3.00	2.00	1 Changed to Human Resource Consultant (606)
Human Resource Info System Coord	311	0.60	0.60	0.60	
Office Tech II	219	1.00	1.00	1.00	
RPT/HR Office	201	0.50	0.00	0.00	
Human Resource Management Total		15.66	15.16	16.16	
Employee Insurance					
Human Resource Mgmt Director	004	0.34	0.34	0.34	
Compensation Program Manager/HR Deputy Director	614	0.10	0.00	0.00	
Senior Hr Administrator	614	0.00	0.10	0.10	
Classification/Compensation Program Mgr	610	0.00	0.00	0.00	
Employee Benefits Administrator	608	1.00	1.00	1.00	
Human Resource Info System Coord	311	0.40	0.40	0.40	
Employee Benefits Specialist	310	1.00	1.00	1.00	
Office Tech II	219	1.00	1.00	1.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Employee Insurance Total		3.84	3.84	3.84	
Purchasing					
Chief Procurement Officer	006	1.00	1.00	1.00	
Real Property Manager	611	1.00	1.00	0.00	Transferred to Capital Asset Management
City Contracts Administrator	609	1.00	1.00	1.00	
Senior Purchasing Consultant	608	1.00	1.00	0.00	Position Eliminated
Real Property Agent	607	2.00	2.00	0.00	Transferred to Capital Asset Management
Purchasing Consultant II	606	1.00	1.00	2.00	Changed from Purchasing Consultant I (311), 1 Held Vacant
Procurement Specialist II	606	0.00	0.00	0.00	
Procurement Specialist I	605	2.00	2.00	2.00	
Purchasing Consultant I	311	1.00	1.00	0.00	Changed to Purchasing Consultant II (606)
Contract Development Specialist	311	2.00	2.00	2.00	
Property Control Agent	310	1.00	0.00	0.00	
Property Control Specialist	307	1.00	0.00	0.00	
Office Facilitator I	306	1.00	1.00	1.00	
Contracts Process Coordinator	222	1.00	1.00	1.00	
Office Tech II	219	1.00	1.00	0.00	Transferred to Capital Asset Management
Purchasing Total		17.00	15.00	10.00	
Capital Asset Management					
Deputy Director	003	0.00	0.00	1.00	New Position
Senior Administrative Analyst	611	0.00	0.00	1.00	Transferred to Capital Asset Management from Budget and Policy
Real Property Manager	611	0.00	0.00	1.00	Transferred from Purchasing
Real Property Agent	607	0.00	0.00	2.00	Transferred from Purchasing
Office Tech II	219	0.00	0.00	1.00	Transferred from Purchasing
Capital Asset Management Total		0.00	0.00	6.00	
Information Management Services					
CIO/City Recorder	003	1.00	0.00	0.00	
Chief Information Officer	003	0.00	1.00	1.00	
Deputy Director Information Mgmt Svcs	614	1.00	0.00	0.00	
Software Engineering Manager	614	1.00	1.00	0.00	Position Eliminated
Technology Consultant Manager	614	1.00	0.00	0.00	
Technology Support Manager	614	0.00	1.00	1.00	
Senior Support Team Leader	613	1.00	0.00	0.00	
Software Support Team leader	613	0.00	1.00	1.00	
Network Engineering Team Manager	614	0.00	0.00	1.00	Changed from Network Administrator Leader (611)
Technology Consultant Team Leader	613	1.00	1.00	1.00	
Operations Manager	613	1.00	1.00	1.00	
Senior Technology Consultant	613	2.00	2.00	0.00	Changed to Technology Consultant III (613)
Technology Consultant III	613	0.00	0.00	2.00	Changed from Sr Technology Consultant (613)
Software Development Manager	613	0.00	0.00	1.00	Changed from Software Development Team Leader (612)
Software Development Team Leader	612	1.00	1.00	0.00	Changed to Software Development Manager (613)
Network Architect	611	2.00	2.00	2.00	
Security Architect Officer	611	1.00	1.00	1.00	
Technology Consultant	611	2.00	2.00	0.00	Changed to Technology Consultant II (611)
Technology Consultant II	611	0.00	0.00	2.00	Changed from Technology Consultant (611)
Data Base Manager	611	1.00	0.00	0.00	
Database Administrator	611	0.00	1.00	0.00	Changed to Software Engineer II (609)

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Network Administrator Leader	611	1.00	1.00	0.00	Changed to Network Engineering Team Manager (614)
Senior UNIX Administrator	611	0.00	0.00	0.00	
Network Services Manager	611	0.00	0.00	0.00	
Chief Systems Engineer	611	1.00	1.00	0.00	Changed to Software Engineer II (609)
Document Management Project Mgr	611	1.00	1.00	1.00	
Multimedia Services Manager	611	0.00	0.00	1.00	Changed from Corporate Web Master (609)
Senior Systems Manager	611	0.00	0.00	0.00	
Chief Software Engineer	611	3.00	5.00	0.00	Changed to Software Engineer II (609)
Network Systems Engineer II	611	0.00	0.00	5.00	4 Changed from SR Network Administrator (609), 1 Changed from UNIX Administrator (609)
Systems Manager	610	0.00	0.00	0.00	
Corporate Web Master	609	1.00	1.00	0.00	Changed to Multimedia Services Mgr (611)
Web Producer	609	2.00	2.00	0.00	Changed to Web Producer II (609)
Web Producer II	609	0.00	0.00	2.00	Changed from Web Producer (609)
Network Support Manager	609	1.00	1.00	1.00	
Senior Network Administrator	609	5.00	4.00	0.00	Changed to Network Systems Engineer II (611)
Software Support Admin II	609	0.00	0.00	2.00	1 Changed from Software Support Technician II (609), 1 Changed from Software Engineer (608)
UNIX Administrator	609	1.00	1.00	0.00	Changed to Network Systems Engineer II (611)
Software Engineer II	609	3.00	1.00	9.00	5 Changed from Chief Software Engineer (611), 1 Changed from Chief Systems Engineer (611), 1 Changed from Data Base Admin (611), 1 Changed from Software Engineer (608)
Software Support Technician II	609	2.00	1.00	0.00	Changed to Software Support Admin II (609)
Software Engineer	608	5.00	5.00	3.00	1 Changed to Software Engineer II (609), 1 Changed to Software Support Admin II (609)
Budget and Accounting Analyst	607	0.00	1.00	1.00	
Software Developer	606	1.00	0.00	0.00	
IMS Training Coordinator	605	1.00	1.00	1.00	
Network Support Administrator II	315	5.00	9.00	0.00	Changed to Network Administrator III (315)
Network Support Administrator III	315	0.00	0.00	10.00	9 Changed from Network Administrator II (315), 1 Changed from Network Support Admin I (312)
Assistant Network Support Mgr	315	1.00	1.00	1.00	
Software Support Admin I	315	0.00	0.00	3.00	Changed from Software Support Tech I (315)
Software Support Technician I	315	0.00	3.00	0.00	Changed to Software Support Admin I (315)
Senior Network Services Specialist	314	1.00	0.00	0.00	
Senior Support Administrator II	313	0.00	0.00	1.00	Changed from Network Support Admin I (312)
Network Support Administrator I	312	3.00	2.00	0.00	1 Changed to Network Support Administrator II (313), 1 Changed to Network Support Administrator III (315)
Network Service Tech II	311	1.00	0.00	0.00	
Network Support Technician	311	1.00	0.00	0.00	
Data And Information Administrator	311	1.00	0.00	0.00	
IMS Accountant / Office Manager	311	1.00	0.00	0.00	
Multimedia/Content Specialist	309	1.00	1.00	1.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Office Facilitator I	306	2.00	2.00	2.00	
IMS Inventory & Accounts Coord	306	1.00	1.00	1.00	
Information Mgmt Services Total		62.00	60.00	59.00	
City Recorder					
Chief Deputy Recorder	607	1.00	0.00	0.00	
City Recorder	006	0.00	1.00	1.00	
Records & Elections Coordinator	311	1.00	1.00	1.00	
Deputy Recorder	223	2.00	2.00	2.00	
Recorder Clerk	216	1.00	1.00	1.00	
RPT/Records Clerk	214	0.50	0.50	0.50	
City Recorder Total		5.50	5.50	5.50	
Environmental Management					
Sustainability Director	005	0.00	0.00	1.00	Transferred from Office of CAO
Environmental Program Manager	610	0.00	0.00	1.00	Transferred from Office of CAO
Open Space Land Manager	608	0.00	0.00	1.00	Transferred from Office of CAO
Recycling Education Coordinator	310	0.00	0.00	1.00	Transferred from Office of CAO
Emergency Management Assistant	302	0.00	0.00	1.00	Transferred from Office of CAO
Refuse/Environmental Management Total		0.00	0.00	5.00	

ADMINISTRATIVE SERVICES **187.50** **178.00** **195.50**

General Fund	123.66	118.16	127.66
Information Mgmt Services Fund	62.00	60.00	59.00
Risk Management Fund	3.84	3.84	3.84
Refuse/Environ Mgt Fund	0.00	0.00	5.00

POLICE DEPARTMENT

Office of the Police Chief					
Chief of Police	002	1.00	1.00	1.00	
Assistant Chief of Police	004	3.00	3.00	3.00	
Captain Police	830	0.00	1.00	1.00	
Lieutenant - Police	822	1.00	0.00	0.00	
Sergeant Police	813	0.00	1.00	3.00	1 Transferred from Administrative bureau, 1 Transferred from Investigative Bureau
Police Officer	501-510	2.00	2.00	3.00	1 Transferred from Operations Bureau
Administrative Secretary II	015	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Media Public Relations Specialist	308	0.00	0.00	1.00	Transferred from Operations Bureau, Changed from Office Tech II
Office Tech I	216	0.00	0.00	1.00	Transferred from Operations Bureau, Changed from Office Tech II (216)
Office of the Police Chief Total		9.00	10.00	15.00	
Administrative Bureau					
Captain--Police	830	1.00	1.00	2.00	1 Transferred from Operations Bureau
Lieutenant--Police	822	1.00	1.00	4.00	1 Transferred from Operations Bureau, 1 Transferred to Administrative Bureau, 3 Transferred from Investigative Bureau
Sergeant--Police	813	3.00	3.00	13.00	1 Transferred to Office of Police Chief, 5 Transferred from Operations Bureau, 6 Transferred from Investigative Bureau
Administrative Services - Director	611	1.00	1.00	1.00	
Dispatch Director	609	1.00	1.00	1.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Records Director	607	1.00	1.00	1.00	
Police Officer	501- 510	9.00	9.00	51.00	21 Transferred from Operations Bureau, 21 Transferred from Investigative Bureau
Authorization to early Hire Police Off	502	0.00	0.00	10.00	10 Transferred from Operations Bureau
Accountant III	312	0.00	0.00	2.00	Changed from Accountant II (309)
Communication Center Supervisor	312	6.00	6.00	6.00	
Technical Manager	312	1.00	1.00	1.00	
Senior Tech Support Specialist	311	1.00	0.00	0.00	
Intelligence Specialist	311	0.00	0.00	1.00	Transferred from Operations Bureau
Meth Project Coordinator	311	0.00	0.00	1.00	Transferred from Investigative Bureau
Sr Communication Tech	310	1.00	1.00	1.00	
Information Systems Supervisor	310	6.00	6.00	6.00	
Meth Intelligence Analyst	310	0.00	0.00	1.00	Transferred from Investigative Bureau
Gramma Coordinator/Paralegal	309	1.00	1.00	1.00	
Accountant II	309	2.00	2.00	0.00	Changed to Accountant III (313)
Police Info & Data Specialist	309	0.00	0.00	1.00	Transferred from Operations Bureau
Alarm System Response Coord	308	1.00	1.00	1.00	
Personnel Payroll Administrator	309	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Engineering Tech III	224	1.00	0.00	0.00	
Police Dispatcher	221	47.00	47.00	47.00	
Police Property Control Specialist	220	0.00	1.00	1.00	
Technical Support Specialists	220	5.00	5.00	5.00	
Office Tech II	219	5.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	3.00	2 Transferred from Investigative Bureau
Police Information Specialists	215	28.00	32.00	32.00	
Administrative Bureau Total		125.00	124.00	196.00	
Operations Bureau					
Captain--Police	830	3.00	4.00	2.00	1 Transferred to Investigative Bureau, 1 transferred to Administrative Bureau
Lieutenant--Police	822	12.00	12.00	9.00	1 Position Eliminated, 1 Transferred to Investigative Bureau,
Sergeant--Police	813	29.00	29.00	22.00	4 Transferred to Investigative Bureau, 5 Transferred to Administrative Bureau, 2 Transferred from Investigative Bureau
Police Officer	501- 510	236.00	234.00	182.00	1 Transferred to Office of the Police Chief, 42 Transferred to Investigative Bureau, 22 Transferred to Administrative Bureau, 13 Transferred from investigative Bureau
Authorization to early Hire Police	502	10.00	10.00	0.00	Transferred to Administrative Bureau
Planning & Development Manager	313	1.00	0.00	0.00	
Intelligence Specialists	311	2.00	1.00	0.00	Transferred to Administrative Bureau
Data Information Specialists	310	2.00	0.00	0.00	
Police Info & Data Analyst	309	1.00	1.00	0.00	Transferred to Administrative Bureau
Office Technician II	219	2.00	2.00	2.00	2 Transferred to Office of Police Chief, 2 Transferred from Investigative Bureau
Senior Secretary	219	4.00	4.00	3.00	1 Transferred to Investigative Bureau
Operations Bureau Total		302.00	297.00	220.00	
Investigative Bureau					
Captain--Police	830	2.00	1.00	2.00	1 Transferred from Operation Bureau
Lieutenant--Police	822	4.00	4.00	3.00	1 Transferred from Operations Bureau, 2 Transferred to Administrative Bureau
Sergeant--Police	813	17.00	17.00	13.00	4 Transferred from Operations Bureau, 2 Transferred to Operations Bureau, 6 Transferred to Administrative Bureau.
Crime Lab & Evidence Room Manager	607	1.00	1.00	1.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Police Officer	501-510	98.00	100.00	103.00	5 Positions Eliminated, 42 Transferred from Operations Bureau, 13 Transferred to Operations Bureau, 21 Transferred to Administrative Bureau
Victim Program Coordinator	313	1.00	1.00	1.00	
Evidence Supervisor	311	1.00	1.00	1.00	
Meth Project Coordinator	311	1.00	1.00	0.00	Transferred to Administrative Bureau
Meth Intelligence Analyst	310	1.00	1.00	0.00	Transferred to Administrative Bureau
Victim Advocate	310	3.00	2.00	1.00	1 Position Eliminated
Crime Lab Supervisor	310	2.00	3.00	3.00	
Crime Lab Tech II	225	8.00	8.00	8.00	
Crime Lab Tech I	221	5.00	8.00	8.00	
Evidence Tech	221	4.00	4.00	4.00	
Senior Secretary	219	5.00	4.00	3.00	1 Transferred from Operations Bureau, 2 Transferred to Administrative Bureau, 1 Transferred from Administrative Bureau, 1 Changed to Office Tech I (216)
Office Tech II	219	6.00	7.00	5.00	1 Held Vacant, 3 Transferred to Operations Bureau, 1 Changed from Sr Secretary (219)
Investigative Bureau Total		159.00	163.00	156.00	
POLICE DEPARTMENT TOTAL		595.00	594.00	587.00	

PUBLIC SERVICES DEPARTMENT

Office of Director					
Public Services Director	002	1.00	1.00	1.00	
Deputy Director--Public Services	003	1.00	1.00	1.00	
Administrative Secretary II	015	1.00	1.00	1.00	
Technical Planning Manager	609	1.00	1.00	0.00	Position Eliminated
Open Space Coordinator	609	1.00	0.00	0.00	
Communication Manager	606	1.00	0.00	0.00	
Health/Safety Program Manager	606	1.00	0.00	0.00	
Customer Service Liaison	309	1.00	1.00	1.00	
Office Facilitator I	306	1.00	1.00	1.00	
Regular PT/Office Facilitator II	307R	0.63	0.63	0.63	
Office of Director Total		9.63	6.63	5.63	
Finance and Administration					
Administrative Services Director	005	1.00	1.00	1.00	
Financial Analysis Manager	610	1.00	1.00	1.00	
Contract Compliance Manager	607	1.00	0.00	0.00	
Finance & Contract Coordinator	315	0.00	1.00	1.00	
Information and Data Analyst	309	1.00	1.00	1.00	
Personnel and Payroll Administrator	309	1.00	1.00	1.00	
Finance and Administration Total		5.00	5.00	5.00	

Parks Division

Park Administration

Parks Maintenance Superintendent	613	1.00	1.00	1.00	Changed from 612 to 613
Special Events Administrator	605	1.00	1.00	0.00	Changed to Special Events Coord (311)
Special Events Coordinator	311	0.00	0.00	1.00	
Filming Coordinator / Office Facilitator II	311	0.00	1.00	1.00	
Office Facilitator II	307	1.00	0.00	0.00	
Office Tech II	219	3.00	3.00	2.00	1 Transferred to Community Events
Park Warehouse					
Park Warehouse Supervisor	604	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Equipment Mechanic Supervisor	123	1.00	0.00	0.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Equipment Mechanic I and II	115- 119	1.00	0.00	0.00	
Park Maintenance					
Park District Supervisor	606	2.00	2.00	2.00	
Irrigation Manager	310	0.00	1.00	1.00	
Asst District Supervisor	310	0.00	4.00	4.00	
Greenhouse Supervisor	309	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	118- 123	6.00	6.00	6.00	
Asst District Supervisor	121	4.00	0.00	0.00	
Irrigation Specialist	118	1.00	1.00	1.00	
Florist II and III	115- 117	3.00	3.00	3.00	
Senior Parks Groundskeeper	115	15.00	15.00	15.00	
Property Maintenance					
Maintenance Supervisor	313	2.00	2.00	2.00	
Metal Fabrication Tech	122	1.00	1.00	1.00	
General Maint Worker III-IV	115- 120	5.00	4.00	4.00	
Graffiti Response Field Tech	115	5.00	5.00	5.00	
Cemetery Sexton/Maintenance Supervisor	606	1.00	1.00	1.00	
Assistant Maintenance Supervisor	310	0.00	1.00	1.00	
Office Tech I, II	216- 219	2.00	2.00	2.00	
Plumber II	123	1.00	1.00	1.00	
Assistant Maintenance Supervisor	121	1.00	0.00	0.00	
General Maintenance Worker III	115	2.00	2.00	2.00	
Senior Park Groundskeeper	115	3.00	3.00	3.00	
Parks Division Total		65.00	63.00	62.00	
Streets Division					
General Fund					
Streets Administration					
Streets/Sanitation Director	614	0.50	0.50	0.50	Changed from 613 to 614
Streets Manager	611	0.30	0.30	0.20	.10 Transferred to Street Signs/Marking/Signals/Meter Repair
Office Facilitator I, II	306- 307	0.50	0.50	0.50	
Office Tech II	219	0.95	0.95	0.95	
District Streets Manager	607	2.00	2.00	1.00	1 Position Eliminated, 1 Changed from 607 to 608
Maintenance Supervisor	313	3.00	3.00	3.00	
Traffic Signal Tech I, II	220- 224	0.00	0.00	0.50	.50 Transferred from Signs/Marking/Signals/Meter
Asphalt Construction Asst	124	3.00	3.00	3.00	
Senior Asphalt Equipment Operator	122	7.00	7.00	7.00	
Incident Response/Action Team Member	118	2.00	2.50	3.00	.50 Transferred from Signs/Marking/Signals/Meter
Asphalt Equipment Operator I, II	114- 119	16.00	16.00	16.00	
Concrete Maintenance					
Maintenance Supervisor	313	2.00	2.00	1.00	1 Position Eliminated
General Maintenance Worker-Concrete Finisher III, IV	119- 122	0.00	0.00	12.00	Gen Maint IV Changed from (121) to (122)
General Maintenance Worker-Concrete Finisher III, IV	119- 121	12.00	12.00	0.00	Gen Maint IV Changed to (121) to (122)
Street Signs/Marking/Signals/Meter Repair					

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Streets Manager	611	0.20	0.20	0.30	Transferred .10 from Streets Admin
Traffic Signal and Streets Manager	608	0.50	0.50	0.50	
Maintenance Supervisor	313	2.00	2.00	2.00	
Traffic Signal Tech I, II	220- 224	4.00	4.00	3.50	.50 Transferred to Street Maintenance
Transportation Maintenance Assistant	123	1.00	1.00	1.00	
Senior Parking Meter Mechanic	119	1.00	1.00	1.00	
Transportation Maintenance Workers	113- 118	7.00	7.00	7.00	
Incident Response/Action Team	118	1.00	0.50	0.00	.50 Transferred to Street Maintenance
Street Sweeping					
Maintenance Supervisor	312	1.00	0.00	0.00	
Cleanup/Broom Operator, Senior	116-	11.00	10.00	10.00	
Cleanup/Broom Operator, Cleanup Oper II	120				
General Maint Worker	111	0.00	1.00	0.00	Position Eliminated
Subtotal for General Fund		77.95	76.95	73.95	
Refuse Fund					
Refuse Administration					
Streets/Sanitation Director	614	0.50	0.50	0.50	Changed from 613 to 614
Streets Manager	611	0.50	0.15	0.35	.20 Transferred from Neighborhood Cleanup/Yard Waste
Environmental Services ED OP Superv.	315	0.00	1.00	1.00	
Maintenance Supervisor	313	0.25	0.25	0.25	
Office Facilitator II	307	0.50	0.50	0.50	
Office Tech II	219	2.05	2.05	2.05	
Refuse Collection					
Maintenance Supervisor	313	0.75	0.75	0.75	
Sanitation Assistant	220	1.00	0.00	0.00	
Senior Sanitation Operator	118	2.00	2.00	2.00	
Sanitation Operator I and II	114- 116	13.00	13.00	13.00	
Container Service Coordinator	120	0.00	0.00	1.00	Changed from Container Maint Wkr (113-117)
Container Maintenance Worker	113- 117	1.00	1.00	0.00	Changed to Container Serv Coord (120)
Neighborhood Cleanup and Yard Waste Program					
Streets Manager	611	0.00	0.35	0.15	.20 transferred to Weekly refuse Admin
Traffic Signal and Streets Manager	608	0.50	0.50	0.50	Changed from 607 to 608
Senior Cleanup/Broom Operator	120	3.00	3.00	3.00	
Cleanup Operator I and II	116- 118	2.00	2.00	2.00	
Subtotal for Refuse Fund		27.05	27.05	27.05	
Streets Division Total		105.00	104.00	101.00	
Forestry Division					
Urban Forester	609	1.00	1.00	1.00	
Urban Forestry Crew Supervisor	310	1.00	1.00	1.00	
Urban Forestry Tech	220	1.00	1.00	1.00	
Ground Arborist, Arborist II, III	116- 121	4.00	4.00	4.00	
RPT Sr. Customer Service Specialist	218R	0.63	0.63	0.63	
Forestry Division Total		7.63	7.63	7.63	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Youth & Family Programs Division					
General Fund					
Director of Youth Programs	005	1.00	0.00	0.00	
Director of Sorenson Multi-cultural Center	006	1.00	0.00	0.00	
Youth City Programs Manager	009	1.00	1.00	1.00	
Technology Center Manager	605	1.00	0.00	0.00	
Support Services Supervisor Sorenson Center	605	2.00	0.00	0.00	
Art Education Manager	605	1.00	1.00	1.00	
Youth Programs Manager	605	1.00	0.00	0.00	
Youth & Family Programs Coordinator	312	0.00	0.00	0.00	
Youth & Family Programs Coordinator	311	9.50	6.50	6.50	
Office Facilitator I and II	306-307	2.00	1.00	1.00	
Computer Clubhouse Coordinator	305	1.00	0.00	0.00	
Youth & Facilities Coordinator	218	1.00	0.00	0.00	
Customer Service Representative	216	1.00	0.00	0.00	
Receptionist	213	1.00	0.00	0.00	
Regular PT/ Office Tech	216R	0.75	0.00	0.00	
Regular PT/Program Assistant	216R	5.88	0.00	0.00	
Computer Clubhouse Assistant	214R	0.75	0.00	0.00	
Regular PT/ Receptionist	213R	0.75	0.00	0.00	
Youth & Family Programs Division Total		31.63	9.50	9.50	
Golf Division					
Golf Fund					
Golf Manager	612	1.00	1.00	1.00	
Golf Professional	609-610	6.00	6.00	6.00	
Golf Course Suprntndnt - 27 to 36 holes	609	2.00	2.00	2.00	
Golf Course Superintendent--18 holes	608	4.00	4.00	4.00	
Golf Business Manager	608	0.00	0.00	1.00	Changed from Golf Marketing Mgr (606)
Financial Reporting Accountant/Analyst	607	0.40	0.40	0.40	
Golf Marketing Manager	606	1.00	1.00	0.00	Changed to Golf Business Manager (608)
Assistant Golf Professional	308	8.00	8.00	8.00	
Assistant Golf Course Superintendents	308	0.00	8.00	8.00	
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Office Tech I, II	216-219	0.00	1.00	1.00	
Equipment Mechanic Supervisor	123	1.00	0.00	0.00	
Equipment Mechanic I and II	115-119	2.00	0.00	0.00	
Assistant Golf Course Superintendents	119	8.00	0.00	0.00	
Golf Course Maintenance Worker	118	8.00	8.00	8.00	
Golf Division Total		42.40	40.40	40.40	
Compliance Division					
Compliance Division Manager	608	1.00	0.00	0.00	

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POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Parking Enforcement					
Field Supervisor	308	0.00	0.00	1.00	Changed from Crossing Guard Supervisor (308)
Senior Parking Enforcement Officer	116	13.00	14.00	14.00	
Crossing Guard Supervisor	308	1.00	1.00	0.00	Changed to Field Supervisor (308)
Impound Lot					
Impound Lot Supervisor	307	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	4.00	4.00	4.00	
Compliance Division Total		21.00	21.00	21.00	
Facility Management Division General Fund					
Building Maintenance					
Facilities Manager	612	1.00	1.00	1.00	Changed from 611 to 612
Senior Facility Maintenance Supervisor	608	1.00	1.00	1.00	
Facilities Energy Energy/Utilities Coordinator	607	1.00	1.00	1.00	
Work Order Manager	607	1.00	0.00	0.00	
Facilities Work Order/Contract Coordin.	313	0.00	1.00	1.00	
Facility Maintenance Supervisor	313	1.70	2.00	2.00	
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Maintenance Electrician IV	125	1.00	1.00	1.00	
HVAC Technician	124	1.00	1.00	2.00	1 Changed from Bldg Equip Operator (119)
Carpenter II	121	1.00	1.00	1.00	
Painter II	121	1.00	1.00	1.00	
GM Maint IV, GM V, Senior Bldg Mtnc, Bldg Equip Operator	119	11.10	13.00	12.00	Changed to HVAC Technician (124)
Maintenance Custodian	114	1.00	1.00	1.00	
Building Equip Operator	119	0.90	0.00	0.00	
Business District					
Business District Maintenance Coordinator	607	1.00	1.00	1.00	Changed from 606 to 607
Facility Maintenance Supervisor	313	1.30	1.00	1.00	
General Maintenance Repair Worker III, IV	115-121	8.00	4.00	4.00	
Senior Irrigation Operator	121	0.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	118-122	0.00	1.00	1.00	
Sr. Facilities Landscaper	115	0.00	1.00	1.00	
Sanitation Operator II	115	1.00	2.00	2.00	
Beautification Maintenance Worker	109-112	4.00	4.00	4.00	
Facility Management Division Total		39.00	40.00	40.00	
Fleet Management Division Fleet Fund					
Fleet Management Director	612	1.00	1.00	1.00	
Fleet Operations Manager	609	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	0.60	0.60	0.60	
Fleet Service Manager	606	1.00	1.00	0.00	Changed to Fleet Operations Super (312)
Fleet Business Manager	606	1.00	1.00	1.00	
Fleet Management Supervisor	313	2.00	2.00	2.00	
Warehouse Supervisor	312	1.00	1.00	1.00	
Fleet Compliance Coordinator	312	1.00	0.00	0.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Fleet Operations Supervisor	312	0.00	0.00	1.00	Changed from Fleet Service Mgr (606)
Fleet Electronic System Coordinator	311	0.00	1.00	1.00	
Safety Program Coordinator	313	1.00	1.00	1.00	Changed from 312 to 313
Fleet Customer Service Advisor	309	1.00	1.00	1.00	
Office Facilitator I, II	306- 307	1.00	1.00	1.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Office Tech II	219	1.00	1.00	1.00	
Warehouse Support Worker Fleet	218	3.00	4.00	3.00	1 Position Eliminated
Fleet Mechanic I,II, Senior Fleet Mechanic	121- 123	0.00	0.00	29.00	1 Position Eliminated, 3 Changed from Senior Fleet Mechanic (123), 27 Changed from Fleet Mechanic (121)
Senior Fleet Mechanic	123	3.00	3.00	0.00	Changed to Fleet Mech I,II,SeniorMechanic (121)-(123)
Fleet Mechanic	121	22.00	27.00	0.00	Changed to Fleet Mech I,II,SeniorMechanic (121)-(123)
Mechanic Trainee II	116	1.00	0.00	0.00	
Fleet Management Division Total		43.60	48.60	46.60	

Gallivan & Events Division
Gallivan Utah Center

Plaza Community Events Manager	609	0.80	0.80	0.80	
Events Coordinator	607	0.25	0.25	0.25	
Events Advertising/Marketing Manager	606	0.50	0.50	1.00	.50 Transferred from Community Events
Facility Maintenance Supervisor	313	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	1.00	1.00	1.00	
Events Supervisor	310	0.75	0.75	0.00	Vacant Positon Partially Eliminated .50 in BA, .25 Transferred to Community Events as RPT/Office Facilitator II (307R)
Office Facilitator I,II	306- 307	0.80	0.80	0.80	
Recreation Program Coordinator	217	0.30	0.30	0.55	Changed from 214 to 217 Partially transferred from Community Events
Maintenance Worker	112- 115	2.73	3.00	3.00	

Community Events

Plaza Community Events Manager	609	0.20	0.20	0.20	
Events Coordinator	607	0.75	0.75	0.75	
Events Advertising/Marketing Manager	606	0.50	0.50	0.00	Transferred to Gallivan
Events Supervisor	310	0.25	0.25	0.00	Changed to Regular PT/ Office Facilitator II (307R)
Office Facilitator I,II	306- 307	0.20	0.20	0.20	
Office Tech II	219	0.00	0.00	1.00	Transferred from Parks Admin
Recreation Program Coordinator	217	0.70	0.70	0.45	Changed from 214 to 217, Partially transferred to Gallivan
Maintenance Worker	112- 115	0.27	0.00	0.00	
Regular PT/Office Facilitator II	307R	0.00	0.00	0.50	Changed from Events Supervisor (310)
Gallivan & Events Division Total		11.00	11.00	11.50	

City Engineering Division

City Engineer	003	1.00	1.00	1.00	
Deputy City Engineer/Major Project Coord	004	0.00	1.00	1.00	
Senior Engineering Project Manager	614	0.00	3.00	3.00	
Engineer VII	614	2.00	0.00	0.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Senior Engineering Project Manager	613	2.00	0.00	0.00	
Project Management Consultant	613	1.00	1.00	1.00	
Landscape Architect Project Manager	613	1.00	1.00	1.00	
GIS Manager	611	1.00	1.00	1.00	
Capital Projects/Budget Manager	610	0.00	1.00	1.00	
Licensed Architect	610	2.00	2.00	2.00	
Engineer II, III, IV, VI	607- 613	3.00	7.00	7.00	
City Surveyor	610	1.00	1.00	1.00	
Engineer IV	609	4.00	0.00	0.00	
Landscape Architect III	609	2.00	2.00	2.00	
Engineering Construction Program / Project Manager	609	0.00	1.00	1.00	
Pub Way Concrete/Pave Manager	608	0.00	1.00	1.00	
GIS Analyst	608	2.00	2.00	2.00	
Engineering Tech VI	608	7.00	7.00	7.00	1 Changed from Eng Tech V (312), 1 Position Eliminated
Construction Coordinator	607	1.00	0.00	0.00	
Engineering Pavement Systems Manager	607	1.00	0.00	0.00	
Planning and Programming Manager	607	1.00	0.00	0.00	
Professional Land Surveyor/GIS Specialist	607	4.00	4.00	4.00	
GIS Specialist	605	2.00	2.00	2.00	
Engineering Support Services Manager	313	1.00	1.00	1.00	
Engineering Tech V	312	4.00	3.00	2.00	1 Changed to Engineering Tech VI (608)
Engineering EDMS/CAD Manager	312	1.00	1.00	1.00	
Engineering Tech IV	311	0.00	4.00	4.00	
GIS Tech II	311	0.00	1.00	1.00	
Surveyor III	309	0.00	1.00	0.00	Position Eliminated
Office Facilitator II	307	1.00	1.00	1.00	
Eng Data/SID Specialist	306	1.00	1.00	1.00	
Engineering Tech IV	224	5.00	0.00	0.00	
GIS Tech II	223	1.00	0.00	0.00	
Surveyor III	222	1.00	0.00	0.00	
Engineering Tech II, III, IV	217- 222, 224	1.00	0.00	0.00	
Office / Engineering Records Tech II	217, 219	3.00	3.00	3.00	
City Engineering Division Total		57.00	54.00	52.00	
PUBLIC SERVICES DEPARTMENT TOTAL		437.89	410.76	402.26	
General Fund		324.84	294.71	288.21	
Fleet Management Fund		43.60	48.60	46.60	
Golf Fund		42.40	40.40	40.40	
Refuse Fund		27.05	27.05	27.05	

PUBLIC UTILITIES DEPARTMENT

Administration

Director--Public Utilities	098	1.00	1.00	1.00
Deputy Director	003	1.00	1.00	1.00

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Administrative Secretary II	015	1.00	1.00	1.00	
Engineer VI	613	2.00	2.00	2.00	
Geographical Information System Mgr	613	1.00	1.00	1.00	Changed from 612 to 613
Engineer IV	610	0.00	1.00	1.00	
Dept Special Projects Manager	610	0.00	0.00	1.00	Transferred from Water Quality,changed from Water Resource Mgr (613)
Safety Program Manager	609	1.00	1.00	1.00	Changed from 608 to 609
GIS Analyst	608	1.00	1.00	1.00	
Water Conservation Program Coord	607	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	607	1.00	1.00	1.00	
Utility Planner	605	1.00	1.00	1.00	
Employee Training &Development Coord	605	1.00	1.00	1.00	
GIS Specialist	605	3.00	3.00	3.00	
Engineering Tech V	312	2.00	2.00	2.00	
Contracts and Connection Supervisor	311	1.00	1.00	1.00	
Engineering Tech IV	311	3.00	3.00	3.00	
Canyon Water Rights/Property Coord	310	1.00	1.00	1.00	
GIS Leak Detection Tech I	309	0.00	1.00	1.00	
Engineering Tech II	307	3.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	2.00	2.00	2.00	
Records Tech II Pub Util	219	0.00	0.00	1.00	Transferred from Finance, Changed from Sr Utilities Rep Customer Serv (219)
Sr. Utilities Representative - Cont	219	1.00	1.00	1.00	
Utilities Representative I - Contracts	213	1.00	1.00	1.00	
Senior Utility Locator	120	0.00	1.00	1.00	
Utility Locator Leadperson	120	1.00	0.00	0.00	
Utility Locator	117	6.00	6.00	6.00	
Custodian II	107	1.00	1.00	1.00	
Administration Total		37.00	38.00	40.00	
Maintenance					
Maintenance/Operations Superintendent	615	1.00	1.00	1.00	
Water Distribution System Manager	614	1.00	1.00	1.00	Changed from 613 to 614
Computer Operation Manager	613	1.00	1.00	1.00	Changed from 611 to 613
Maint Support Manager	613	1.00	1.00	1.00	Changed from 612 to 613
Waste/Storm Water Collection Manager	613	1.00	1.00	1.00	Changed from 612 to 613
Water System Maintenance Supervisor	608	4.00	4.00	4.00	Changed from 607 to 608
Water System Operation Supervisor	608	2.00	2.00	2.00	Changed from 607 to 608
Electrical Operations Supervisor	608	0.00	0.00	1.00	Changed from Chief Maint Elec (606)
Irrigation System Supervisor	608	1.00	1.00	1.00	Changed from 607 to 608
Chief Maint Electrician	606	1.00	1.00	0.00	Changed to Electrical Operations Sup (608)
Water Meter Maintenance Supervisor	606	0.00	0.00	0.00	
Drainage Maintenance Supervisor	606	1.00	1.00	1.00	Changed from 605 to 606
Water Service Coordinator	605	1.00	1.00	1.00	Changed from 604 to 605
Technical System Analyst III	314	1.00	1.00	1.00	
Electrical System Program Supervisor	313	0.00	0.00	0.00	
Waste Water Collection Supervisor	313	1.00	1.00	1.00	Changed from 312 to 313
Lift Station Maintenance Supervisor	313	1.00	1.00	1.00	Changed from 312 to 313
Technical System Analyst II	312	1.00	1.00	1.00	
Electrical System Tech II	311	0.00	0.00	0.00	
Senior Water Meter Tech	311	2.00	2.00	2.00	Changed from 310 to 311
Maintenance Office Supervisor	309	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	3.00	3.00	3.00	
Sr. Communications Coordinator-Public L	219	6.00	6.00	6.00	
Maintenance Electrician IV	125	5.00	5.00	4.00	1 Changed to Maint Electrician II (119)

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Senior Water Dist System Operator	124	16.00	16.00	16.00	Changed from 123 to 124
Senior Water System Maint Operator	124	15.00	15.00	15.00	Changed from 123 to 124
Waste Water Collection Lead Maint Work	124	3.00	4.00	4.00	Changed from 123 to 124
Drainage Maintenance Worker IV	124	2.00	2.00	2.00	Changed from 123 to 124
General Maintenance Worker V	123	1.00	1.00	1.00	Changed from 122 to 123
Pump Maintenance Technician	122	2.00	2.00	2.00	
Metal Fabrications Tech	122	3.00	3.00	3.00	
Waste Water Line Inspector	122	1.00	0.00	0.00	
General Maint Worker Concrete Finisher	122	1.00	1.00	1.00	Changed from 121 to 122
Senior Irrigation Operator	122	4.00	4.00	4.00	Changed from 121 to 122
Waste Water Lift Station Lead Worker	122	2.00	2.00	2.00	Changed from 121 to 122
Water System Maintenance Operator II	120	15.00	15.00	15.00	Changed from 119 to 120
Water Meter Tech III	120	2.00	2.00	2.00	Changed from 119 to 120
Waste Water Collection Maint Worker II	120	3.00	3.00	3.00	Changed from 119 to 120
Drainage Maintenance Worker III	119	9.00	9.00	5.00	Changed from 119 to 120, 4 changed to Drainage Maint Worker II (117)
Maintenance Electrician II	119	0.00	0.00	1.00	Changed from Maint Electrician IV (125)
Senior Facility/Building Maint Worker	119	1.00	1.00	1.00	
Fleet Maintenance Coordinator	119	1.00	1.00	1.00	Changed from 118 to 119
Water Meter Tech II	118	4.00	4.00	4.00	Changed from 117 to 118
Waste Water Lift Station Maint Worker	118	2.00	2.00	2.00	Changed from 117 to 118
Drainage Maintenance Worker II	117	0.00	0.00	4.00	Changed from Drainage Maintenance Worker III (119)
Water System Maintenance Operator I	117	10.00	10.00	10.00	Changed from 116 to 117
Waste Water Collection Maint Worker I	117	5.00	5.00	5.00	Changed from 116 to 117
Irrigation Operator II	117	3.00	3.00	3.00	Changed from 116 to 117
Landscape Restoration Lead Worker	117	1.00	1.00	1.00	Changed from 116 to 117
Facility/Building Maintenance Worker	114	2.00	2.00	2.00	
Water Distribution Value Operator	114	8.00	8.00	8.00	
Water Distribution Value Operator	113	0.00	0.00	0.00	
Water Maintenance Support Worker	112	2.00	2.00	2.00	
Water Maintenance Worker I	111	0.00	0.00	0.00	
Custodian II	107	1.00	1.00	1.00	
Maintenance Total		155.00	155.00	155.00	
Water Reclamation Plant					
Water Reclamation Manager	615	1.00	1.00	1.00	Changed from 614 to 615
Operations & Process Control Manager	612	1.00	1.00	1.00	Changed from 611 to 612
Waste Water Plant Maintenance Engineer	612	1.00	1.00	1.00	
Engineer IV	609	1.00	0.00	0.00	
Waste Water Business Manager	608	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	1.00	1.00	1.00	
Waste Water Maintenance Supervisor	606	1.00	1.00	0.00	Position Eliminated
Water Reclamation Safety Specialist	607	1.00	1.00	1.00	Changed from 606 to 607
Technical Systems Supervisor	315	1.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	315	1.00	1.00	1.00	
Lab Coordinator	314	1.00	1.00	1.00	
Electrical System Program Supervisor	313	0.00	0.00	0.00	
Technical Systems Analyst	312	2.00	2.00	2.00	
Lab Chemist	312	2.00	2.00	2.00	
Electrical System Tech II	311	0.00	0.00	0.00	
Waste Water Plant Senior Operator	311	4.00	4.00	4.00	Changed from 310 to 311
Senior Lab Analyst	309	1.00	1.00	1.00	
Pretreatment Inspector/Sampler	308	0.00	1.00	1.00	
Departmental Assistant	304	2.00	2.00	2.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Quality Assurance Sampler--Waste Water	219	2.00	2.00	2.00	
Maintenance Electrician IV	125	2.00	2.00	1.00	1 changed to Maintenance Elec III (122)
HVAC Technician II	124	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	124	7.00	7.00	7.00	Changed from 123 to 124

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Sludge Management Operator	123	2.00	2.00	2.00	Changed from 122 to 123
Maintenance Electrician III	122	0.00	0.00	1.00	Changed from Maintenance Elec IV (125)
Waste Water Plant Lead Operator	122	4.00	4.00	4.00	Changed from 121 to 122
Painter II	121	1.00	1.00	1.00	
Waste Water Plant Operator	120	18.00	18.00	10.00	Changed from 119 to 120, 7 changed to WW Rec Plant Oper (116), 1 changed to WW Plant Operator (119)
Waste Water Preventative Maint Worker	120	1.00	1.00	1.00	Changed from 119 to 120
Waste Water Plant Operator	119	0.00	0.00	1.00	Changed from Waste Water Plant Operator (120)
Waste Water Plant Maint. Operator II	116	1.00	0.00	0.00	
WW Rec Plant Operator	116	0.00	0.00	7.00	Changed from Waste Water Plant Operator (120)
Waste Water Plant Maint. Operator I	113	1.00	1.00	1.00	Changed from 112 to 113
Water Reclamation Plant Total		64.00	63.00	62.00	
Finance					
Finance Administrator	003	1.00	1.00	1.00	
Financial Manager P.U.	610	1.00	1.00	1.00	
Customer Service Manager	607	1.00	1.00	1.00	
Financial & Cost Reporting Accountant	607	1.00	1.00	0.00	Changed to Accountant IV (315)
Warehouse Supervisor	604	1.00	1.00	1.00	
Accountant IV	315	0.00	0.00	1.00	Changed from Financial & Cost Reporting Accountant (607)
Accountant III	313	2.00	1.00	3.00	2 changed from Accountant II (310)
Water Meter Reader Supervisor	313	1.00	1.00	1.00	Changed from 312 to 313
Billing Office Supervisor	311	1.00	1.00	1.00	
Accountant II	310	1.00	2.00	1.00	2 Changed to Accountant III (313), 1 changed from Accountant I(308)
Customer Services Supervisor	309	0.00	1.00	1.00	
Assistant Water Meter Reader Super	309	1.00	1.00	1.00	Changed from 308 to 309
Accountant I	308	1.00	1.00	0.00	Changed to Accountant II (310)
Senior Warehouse Operator	220	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	9.00	8.00	6.00	2 Changed to Sr Utilities Rep-Billing (219)
Customer Service Accts. Collector/Investi	219	6.00	6.00	6.00	
Warehouse Office Tech II	219	1.00	1.00	1.00	
Sr Utilities Rep - Billing	219	0.00	0.00	2.00	2 Changed from Sr Util Rep-Generalist 220
Sr. Utilities Rep. - Customer Service	219	8.00	8.00	4.00	1 Transferred to Finance, changed to Records Tech II Pub Util (219), 3 Changed to Utilities Rep II Customer Serv (216)
Utilities Rep II - Customer Serv	216	0.00	0.00	3.00	3 Changed from Sr Utilities Rep - Cust Serv (219)
Water Meter Reader III	118	3.00	3.00	3.00	Changed from 115 to 118
Meter Reader/Technician	115	2.00	2.00	2.00	Changed from 114 to 115
Water Meter Reader II	112	11.00	11.00	10.00	1 Position Eliminated
Regular PT Warehouse Operator	217R	0.00	0.00	0.00	
Finance Total		54.00	54.00	52.00	
Water Quality & Treatment Administrator					
Water Quality & Treatment Administrator	004	1.00	1.00	1.00	
Water Resources Manager	613	1.00	1.00	0.00	Transferred to Administration, changed to Dept Special Projects Mgr (610)
Water Treatment Manger	611	1.00	1.00	1.00	
Regulatory Program Manager	610	0.00	1.00	1.00	
Water Treatment Process Control Analyst	608	1.00	1.00	1.00	
Laboratory Director	608	0.00	0.00	0.00	
Regulatory Analytical Data Manager	608	1.00	0.00	0.00	
Water Resources Eng/Scientist	607	1.00	1.00	1.00	
Assistant Water Treatment Manager	607	1.00	1.00	0.00	Position Eliminated
Technical System Analyst III	314	1.00	1.00	1.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-09	2009-10	Changes from FY 2008-09 to FY 2009-10
Water Treatment Plant Lead Oper	314	0.00	0.00	3.00	3 Changed from Water Plant Oper II (124)
Storm Water Indust. Program Coordinatc	313	1.00	1.00	1.00	
Hydrologist Specialist	312	1.00	1.00	1.00	
Lab Chemist	312	0.00	0.00	0.00	
Watershed Specialist	312	0.00	2.00	2.00	
Watershed Supervisor	312	1.00	1.00	1.00	
Cross Connections Control Coordinator	310	1.00	1.00	1.00	
Cross Connections Control Inspector	221	1.00	1.00	1.00	
Quality Assurance Sampler--Culinary	219	2.00	2.00	2.00	
Office Tech II	219	1.00	0.00	0.00	
Sample Management Clerk II	217	0.00	0.00	0.00	
Water Plant Operator II	124	27.00	27.00	24.00	Changed from (123) to (124), 3 Changed to Water Treatment Plant Lead Oper (314)
Watershed Ranger	120	0.00	0.00	5.00	3 Changed from Sr Watershed Patrol Officer (120), 2 Changed from Watershed Preservation Officer (120)
Senior Watershed Patrol Officer	120	4.00	3.00	0.00	Changed to Watershed Ranger (120)
Watershed Preservation Officer	120	0.00	2.00	0.00	Changed to Watershed Ranger (120)
General Maintenance Worker II	115	2.00	0.00	0.00	
Regular PT/General Maintenance Worker	111R	0.00	0.00	0.00	
Water Quality & Treatment Admin Total		49.00	49.00	47.00	
Engineering					
Chief Engineer - Public Utilities	005	1.00	1.00	1.00	
Engineer VI	613	2.00	2.00	2.00	
Engineer V	612	2.00	2.00	2.00	
Engineering Tech VI	608	2.00	2.00	2.00	
Engineering Tech V	312	4.00	4.00	4.00	
Engineering Tech IV	311	10.00	10.00	8.00	1 Changed to Engineering Tech I (305), 1 Changed to Engineering Tech III (309)
Engineering Tech III	309	0.00	0.00	1.00	Changed from Engineering Tech IV (311)
Construction Contract Coordinator	307	1.00	1.00	1.00	
Engineering Tech I	305	0.00	0.00	1.00	Changed from Engineering Tech IV (311)
Contracts Technician	220	0.00	1.00	1.00	
Office Technician II	219	1.00	0.00	0.00	
Engineering Tech II	218	0.00	0.00	0.00	
Engineering Total		23.00	23.00	23.00	
Full Time		23.00	23.00	23.00	
PUBLIC UTILITIES DEPT TOTAL		382.00	382.00	379.00	
Water Utility Fund		256.30	256.30	252.80	
Sewer Utility Fund		99.40	99.40	99.35	
Storm Water Utility Fund		26.30	26.30	26.85	
Full Time					
NON DEPARTMENTAL					
Weed Abatement Fund					
PT/General Maintenance Worker		1.08	1.08	1.08	
WEED ABATEMENT FUND TOTAL		1.08	1.08	1.08	
Reg Part Time		1.08	1.08	1.08	

APPENDIX A: FY 2008-09 BUDGET ADJUSTMENTS

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APPENDIX A: FY 2008-09 BUDGET ADJUSTMENTS

FY 2009 Budget Adjustments, First Round		
	<u>Dollar Change</u>	<u>FTE Change</u>
Revenue Adjustments		
Sales Tax Reduction	(3,000,000)	
Anticipated Property Tax Reduction	(1,000,000)	
Change in allocation from the 911 Fund	272,000	
Total FY 2008-09 First Round Adjustment in Revenue	(3,728,000)	
Expense Adjustments		
Attorney's Office		
On-going reduction in Civil division operating costs	(15,000)	
Reduction in Prosecutor's Office operating costs	(45,863)	
One time reduction in Prosecutor's Office operating expenses for training	(5,000)	
Subtotal Attorney's Office	(65,863)	0.00
Community and Economic Development		
Transportation Engineer - BA #1 FY 2008 Initiative #A-3	(96,372)	
Fire Plans Examiner (audit)	(82,038)	
Release of encumbrance for CED director search	(16,000)	
Release of encumbrance for planning director search	(16,000)	
Release of encumbrance for ground transportation	(40,000)	
Release of encumbrance for ground transportation enforcement	(22,224)	
Release of encumbrance for planning study	(25,000)	
Release of encumbrance for space redesign	(40,000)	
Release of encumbrance for financial audit	(6,000)	
Release of encumbrance for new stationery, business cards	(10,000)	
Release of encumbrance for interns	(41,556)	
Release of encumbrance for transportation master plan and speeding public ed	(54,970)	
Release of encumbrance for printing of preservation plans (addition of line item in FY 10 for printing)	(62,202)	
Release of encumbrance for Historic District Survey outsourcing	(242,000)	
Preservation Planner to conduct surveys released in encumbrance reductions	40,000	1.00
Subtotal Community and Economic Development	(714,362)	1.00
City Council		
Council Office budget reduction (from payroll object code)	(17,491)	
Subtotal City Council	(17,491)	0.00
Fire		
One time funding cuts	(103,000)	
Fuel Reduction	(12,000)	
Placeholder for efficiencies to be implemented by new Fire Chief	(150,000)	
Subtotal Fire	(265,000)	0.00
Management Services		
Eliminate Official Rumor	(8,970)	
Hold vacancy of Purchasing Consultant through end of FY 2010; change small purchase authorization level	(65,499)	
Hold vacancy of Hearing Officer 1 through end of FY 2010	(53,730)	
Change computer replacement program from 3 year to 4 year cycle (benefit will be realized by each dept.)		
Subtotal Management Services	(128,199)	0.00
Mayor's Office		
One time salary savings	(23,000)	
Release of encumbrances	(28,161)	
On-going reduction of operating expenses	(15,000)	
one time -- Open Space management plan development	(50,000)	
one time -- Project Developer Consultant	(75,000)	
Subtotal Mayor's Office	(191,161)	0.00

SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK
APPENDIX A: FY 2008-09 BUDGET ADJUSTMENTS

FY 2009 Budget Adjustments, First Round		
	<u>Dollar Change</u>	<u>FTE Change</u>
Police Department		
Supply reduction	(130,000)	
Service budget cost reductions	(50,000)	
CAD/RMS memory enhancement	(12,000)	
Crime Lab fingerprint ID machine	(68,000)	
Delay replacement of radio modems	(116,000)	
Delay replacement of laptops	(119,000)	
Limit travel training	(35,000)	
Reduce cold case DNA testing to reflect current usage	(65,000)	
Hold vacant Detective Office Tech position	(40,000)	
Hold vacant Lieutenant -- Watch Command	(34,000)	
Placeholder for efficiencies to be implemented by police chief	(50,000)	
Subtotal Police Department	(719,000)	0.00
Public Services		
(One time) Hold current vacancies vacant for six months (8 vacancies)	(174,506)	
On-going savings associated with consolidation of small equipment maintenance program	(100,000)	
On-going department-wide savings based on fuel prices	(89,079)	
(On-going) Elimination of Engineering Tech VI in Engineering Division (vacant at end of year)	(36,688)	(1.00)
(On-going) Eliminate city cash contribution to Jazz Festival	(35,000)	
Reduce premixed concrete budget	(53,196)	
Reduce fireworks budget for 24th of July celebration at Liberty Park	(7,500)	
(One-time) Eliminate non safety related tree stump removal	(100,000)	
One time reduction of materials lab testing	(30,000)	
(On-going) Eliminate cosmetic asplyndh tree trimming	(63,897)	
Subtotal Public Services	(689,866)	(1.00)
Non-Departmental		
General Fund Support of CIP (FY 08 =21,020,559)	(596,084)	
one time -- Transfer to Fleet for additional equipment for State roads transfer	(434,000)	
one time -- No More Homeless Pets feral cat initiative	(40,000)	
Encumbrances	(38,000)	
Reduce transfer to IMS Fund; Eliminate IMS Software Engineering Manager (Layoff)	(50,988)	
Reduce Transfer to Fleet; delay replacement of 2 fire engines	(243,700)	
Subtotal Non-Departmental	(1,402,772)	0.00
Total FY 2008-09 First Round Adjustment in Expenses	(4,193,714)	0.00

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APPENDIX A: FY 2008-09 BUDGET ADJUSTMENTS

FY 2009 Budget Adjustments, Second Round

	Dollar Change	FTE Change
<u>Revenue Adjustments</u>		
Miscellaneous Decrease		
Transfer from Intermodal Fund	520,000	
Transfer from CIP Fund from Closed Projects	1,083,361	
Transfer from the CIP Fund -- Property Income	130,000	
Sales Tax Reduction	(1,000,000)	
Interest Income Reduction	(1,400,000)	
Business License/Permit Reduction	(1,600,000)	
Total FY 2008-09 Second Round Adjustment in Revenue	(2,266,639)	
<u>Expense Adjustments</u>		
Attorney's Office		
Hold vacant legal secretary in Civil Division	(30,190)	
Subtotal Attorney's Office	(30,190)	0.00
Community and Economic Development		
Downtown Transportation Development Coordinator -- shared with UTA/SL Area Chamber of Commerce (2/3 revenue offset)	(65,000)	
Public Art Program Manager (Per Council - Full year, RPT)	(8,000)	
Small Business Development Manager	(25,000)	
Professional Development for BSL staff, including cross-training	(35,000)	
one time -- Plan Review Outsourcing	(25,000)	
Preservation Planner to conduct surveys released in encumbrance reductions	(40,000)	
Hold vacant Bicycle Pedestrian Coordinator	(92,875)	
One time insurance savings at Sorensen Multi-Cultural Center	(34,000)	
Operational reductions in BSL	(18,000)	
Decrease in Fleet maintenance expenses	(20,000)	
HAZE Operational reduction	(20,000)	
HAND -- Increase grant funding for salaries	(20,000)	
Subtotal Community and Economic Development	(402,875)	0.00
Fire		
Fuel and Vehicle Maintenance	(125,000)	
Radio replacement (to 10 year cycle)	(40,000)	
Placeholder for efficiencies to be implemented by new Fire Chief	(50,000)	
Shift salary to EMS grant	(20,000)	
Eliminate capital purchases	(65,000)	
Subtotal Fire	(300,000)	0.00
Management Services		
Operational reduction	(2,792)	
Subtotal Management Services	(2,792)	0.00
Mayor's Office		
One time salary savings	(23,000)	
Subtotal Mayor's Office	(23,000)	0.00
Police		
Fleet fuel decrease	(300,000)	
Supply reduction	(100,000)	
Delay replacement of laptops	(36,000)	
Reduce cold case DNA testing to reflect current usage	(46,000)	
One time -- Delay Police Officer class hiring	(340,000)	
Eliminate vacant Victim Advocate position	(36,000)	(1.00)
Subtotal Police	(858,000)	(1.00)

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Public Services		
Seasonal rate increases beyond base funding	(80,000)	
(One time) Hold current vacancies vacant for six months (8 vacancies)	(20,263)	
On-going department-wide savings based on fuel prices	(249,074)	
Reduce Slurry Seal	(175,300)	
Reduce Chip Seal	(88,940)	
Slurry and Chip Aggregate	(180,323)	
Reduce Parks Irrigation and plumbing supplies	(80,480)	
Traffic Signal electrical power and supplies decrease	(50,000)	
Facilities snow fighter reduction	(9,000)	
Elimination of barricade rental -- barricades purchased	(43,980)	
Eliminate 1.5 FTEs in vacant positions; .5 at Gallivan, 1 in Street Sweeping	(54,381)	(1.50)
Subtotal Public Services	(1,031,741)	(1.50)
Non-Departmental		
General Fund Support of CIP (FY 08 =21,020,559)	(1,904,755)	
one time -- Reduce contribution to Governmental Immunity Fund	(87,000)	
Reduce Transfer to IMS Fund for operational efficiencies (one time)	(70,000)	
Reduce Transfer to Fleet	(150,000)	
Increase Retirement Payouts Line Item	1,000,000	
Subtotal Non-Departmental	(1,211,755)	0.00
Total FY 2008-09 Second Round Adjustment in Expenses	(3,860,353)	(5.00)

GLOSSARY

(Phrases in *italic type* are cross-references to other definitions or terms.)

Accrual A transaction that recognizes the financial effect, event or interfund activity when it occurs, regardless of the timing of the related cash flows.

Ad valorem A phrase indicating that taxes are applied in proportion to the value of property.

Airport Authority Fund An *enterprise fund* established to account for revenue and the operating and capital costs of the Salt Lake City International Airport, Airport No. 2, and Tooele Valley Airport.

Amended Budget The annually adopted budget as adjusted through City Council action.

Appropriation A specific amount of money authorized by the City for the purchase of goods and services. The City's appropriation level is set at the department fund levels.

ARFF Abbreviation for airport rescue and fire fighting.

Arts Council Fund A *fund* to account for activities of the Arts Council and the purchase or construction of art in City owned facilities.

Assessed Property Value The value set upon real estate or other property by the Salt Lake County Assessor and the State of Utah as a basis for levying taxes.

Balanced Budget A *budget* in which planned funds available equal planned expenditures.

Balanced Scorecard A management system intended to translate an organization's mission and strategy into objectives and measures, organized into four different perspectives: customer service, financial, efficiency and effectiveness, and workforce quality. The system uses measurement to provide a framework to communicate mission, strategy, and objectives.

BCI Abbreviation for Bureau of Criminal Identification.

Biennial A period or cycle of two years.

Bonds A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest by a specified future date.

Budget An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

CAFR (Comprehensive Annual Financial Report) The City's annual financial statement prepared in accordance with *generally accepted accounting practices*. This document is usually published in December, following the year-end closing in July and the annual financial audit conducted by an independent accounting firm.

Capital Equipment Equipment with an expected life of more than one year and with a value greater than \$500 (such as vehicles, computers, or furniture).

Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

Capital Projects Fund A *governmental fund* to account for resources for construction, major repair or renovation of city property.

CBRN Abbreviation for chemical, biological, radiological, and nuclear agents.

CDBG Operating Fund A *special revenue fund* for projects funded by the Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), but not accounted for within the *capital projects fund*. The fund includes administrative costs, housing rehabilitation costs, pass-through project costs, and other costs of a noncapital improvement nature.

Certified Tax Rate The multiplication factor for the assessed property valuation that provides a taxing entity with the same *ad valorem property tax* revenues as were budgeted by that taxing entity for the prior year, without taking into consideration any revenue from new growth in the entity's tax base. The initial certified tax rate for each year is calculated by the county assessor. A taxing entity's legislative body can change the rate, but Utah state law requires a truth-in-taxation hearing.

Charge For Services Fee A variety of fees charged to the public by City agencies, generally categorized under Parks, Public Safety, Cemetery, Public Works, and Building Rental.

CIP Abbreviation for Capital Improvement Program.

Debt Service The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund A governmental *fund* used for resource accumulation and the payment of long-term debt principal, interest and related costs.

Deferred Compensation Fund A *fund* used to account for amounts deferred under the City's employee deferred compensation plan for which the City acts in a fiduciary capacity as trustee.

Demolition Weed and Forfeiture Fund A *special revenue fund* to account for City mandated demolition, weed abatement activities and certain police forfeiture activities.

Depreciation An allowance made for a loss in value of property because of wear, age, or other causes.

DLD Abbreviation for Utah State Drivers License Division.

Downtown Economic Developmental Fund A *special revenue fund* that accounts for special assessment taxes collected from businesses in the Central Business District and is dedicated to downtown projects improvements.

E911 Dispatch Fund A *special revenue fund* for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

EEO Abbreviation for Equal Employment Opportunity

EEOC Abbreviation for Equal Employment Opportunity Commission

Encumbered The setting aside of funds for obligations in the form of purchase orders and contracts which are chargeable to an appropriation. Encumbrances cease to exist when paid or when an actual liability is created.

Enterprise Fund A self-supporting *fund* designed for activities supported by user charges. The city's enterprise funds are Airport Authority, Golf, Refuse Collection, Sewer Utility, Storm Water Utility, and Water Utility.

EP3 Abbreviation for Environmentally Preferable Procurement Policy, the purpose of which is to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products.

Fines and Forfeitures Fees collected by the State Court System, including bail forfeitures, fines, garnishments, legal defenders recoupment, and parking fines collected by the City.

Fleet Management Fund The *internal service fund* for the maintenance and purchase of City-owned vehicles. The Public Utilities Department purchases its own vehicles but Fleet Management maintains them. The Airport Authority purchases and maintains its own vehicles.

FMLA Abbreviation for Family Medical Leave Act.

Franchise Tax Energy tax imposed on all sales of public utility services, including electricity, gas water, sewer, telephone and cable television.

FTE (Full-Time Equivalent) A term used when developing personal services budgets; 2,080 hours worked annually equates to 1.0 full-time equivalent (FTE) position.

Fund An account to record revenues and expenditures associated with a specific purpose. Major City funds include the *Capital Projects Fund*, the *Debt Service Fund*, *Enterprise Funds*, the *General Fund*, *Internal Service Funds*, and the *Special Revenue Fund*.

Fund Balance The excess of assets over liabilities at the end of the accounting period; a negative fund balance indicates a fund deficit.

FY (Fiscal Year) Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins July 1 and ends June 30. For example, the notation FY 09 designates the fiscal year ending June 30, 2009.

GAAP (Generally Accepted Accounting Practices) A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

General Fund A governmental *fund* to account for resources and uses of general operating functions of City departments. The primary resources are property, sales, and franchise taxes.

General Obligation Bonded Debt An obligation that has resulted from the issuance of general obligation bonds. General obligation bonds are bonds issued after an affirmative vote of the taxpayers, and are secured by the City's general taxing power.

GIS Abbreviation for Geographic Information System.

Golf Fund An *enterprise fund* in which participants in City-sponsored recreational activities (such as golf, swimming, tennis, etc.) pay fees which underwrite the cost of providing these services.

Governmental Funds Funds generally used to account for tax-supported activities. There are five different types of governmental funds in Salt Lake City: the *general fund*, *special revenue funds*, *debt service funds*, and *capital projects funds*.

Governmental Immunity Fund A *special revenue fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City Redevelopment Agency housing loans and grants program. This fund accounts for loan repayments.

GRAMA Abbreviation for the Government Records Access and Management Act.

Grants Operating Fund a *fund* used to account for monies received by the City under the Comprehensive Community Program, Community Oriented Policing Services, Home Program, Emergency Medical Services, Emergency Shelter Grants, Local Law Enforcement Block Grants, Salt Lake Area Gang Projects, Historic Resource Grants, and other studies and grants.

HAND Abbreviation for the Housing and Neighborhood Development Division in the Community Development Department.

Housing Loan Fund A *special revenue fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City Redevelopment Agency housing loans and grants program. This *fund* accounts for loan repayments.

IFAS Abbreviation for the Internal Financial Accounting System.

Information Management Services Fund An *internal service fund* for control of the operations of citywide data processing services and telephone administration.

Infrastructure The basic facilities, equipment, and installations needed for the functioning of the City

Interest Income Revenue received from investing the City's *fund balances*.

Interfund Reimbursement Administrative fees charged by the *general fund* to other City funds (e.g., Airport, Water) for the provision of administrative and other city services.

Intergovernmental Revenue Federal, state, and county grants, and other forms of revenue. These include Community Development Block Grant (CDBG) funds, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and other grant funds received by Salt Lake City.

Intermodal Hub Fund Used to account for the activities of the transit hub, which accommodates various modes of transportation, including light rail, buses, and commuter rail.

Internal Service Fund A *fund* established to account for the financing of goods and services provided by one City agency or department to another. The City's internal service funds include Fleet Management, Governmental Immunity, Information Management Services, and Risk Management.

IVR Abbreviation for Interactive Voice Recording

Judgment Levy A *tax rate* applied to provide funds for a taxing entity's eligible judgments. Eligible judgments are final and unappealable determinations by courts of law, which became final and unappealable within the previous year, and for which the taxing entity's share is greater than either \$5,000 or 2.5% of the total *ad valorem property taxes* collected by the taxing entity in the previous fiscal year.

LEED Abbreviation for Leadership in Energy and Environmental Design. The term relates to efficiency standards for buildings.

License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses (includes the Innkeeper's Tax, a 1-percent tax on lodging rental).

Miscellaneous Grants Operating Fund A *special revenue fund* for grant monies received from various government agencies, when the City is the grantee.

Miscellaneous (Other) Revenue Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees, and sundry revenue.

Municipal Building Authority Fund A *fund* used to account for the acquisition and lease to the City of purchased or constructed property and equipment. This fund accounts for the bond

which were issued to purchase or construct the property and equipment and also accounts for the retirement of those bonds.

NIOSH Abbreviation for National Institute of Occupational Safety and Health.

NPDES Abbreviation for National Pollutant Discharge Elimination System as relating to water quality.

NTU Abbreviation for Nephelometric Turbidity Units. Turbidity is cloudiness, and is a measure of water quality.

Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.

Parking Meter Collection Revenues received from parking meters, bagging of parking meters, and residential parking meters.

Parking Ticket Revenue Fees collected for civil violation of vehicle parking ordinances.

PEHP Abbreviation for Public Employees Health Program.

Permit Revenue Fees imposed on construction-related activities and for the acquisition of other nonbusiness permits (e.g., bicycle license, house-moving permit, etc.).

Private Contributions Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as *ad valorem tax*.

Property Tax Rate The level at which all assessed property within the City limits is taxed. The City Council establishes the City's tax rate. For FY 2008-09 the rate is 0.003917.

Refuse Collection Fund An *enterprise fund* which provides weekly trash pickup, an annual curbside pickup of large or oversized debris, leaf bag removal and weed removal, as well as funding for the Sustainability & the Environment Division of Administrative Services. Fees and expenditures are directly related to the services provided.

Reserve Funds Similar to *fund* balance. This term is used to identify a surplus of cash or other liquid assets.

Revenue Bonds Certificates of debt payable from revenues to be derived from a specific project. For example, water line installations that are funded by revenue bonds are payable by revenue received by selling water to the public.

Risk Management Fund An *internal service fund* which provides central employee health and life insurance benefit packages, maintains worker's compensation and unemployment

compensation programs, in addition to the City's insurance coverage of real and personal property.

Sales Tax A tax administered by the State, imposed on the taxable sales of all final goods. Salt Lake City receives one percent of the total 6.6% general sales tax, and one percent of the total 7.6% restaurant sales tax.

SCBA Abbreviation for Self Contained Breathing Apparatus.

Sewer Utility Fund An *enterprise fund* established to account for resources and expenditures of operating and capital costs of City sewage and lines.

SLC Abbreviation for Salt Lake City

Salt Lake Donation Fund A *fund* used to account for individual private and intergovernmental contributions held in trust by the City for the Tracy Aviary, Late Night Basketball, Bicycle Advisory Committee, Freedom Trail, Indigent Services, and other contributions received to be held for a specific purpose.

SLCTV Abbreviation for the Salt Lake City cable television local access channel, located on cable channel 17.

Sources All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, proceeds from the sale of bonds, lease agreements, or other obligations excluding the proceeds from short-term tax anticipation notes.

Special Assessment Funds Same as special improvement fund; a fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit the properties against which special assessment taxes are levied.

Special Revenue Fund Funds used to account for certain property taxes, grant funds, and other special revenue legally restricted for specific purposes.

Street Lighting Special Assessment Fund A *special revenue fund* to account for monies associated with the installation and operation of streetlights in special lighting districts. Property owners share in the cost of the additional lighting.

Storm Water Utility Fund An *enterprise fund* established to account for drainage service provided to the residents of Salt Lake City and portions of unincorporated Salt Lake County.

Water Utility Fund An *enterprise fund* established to account for resources and expenditures of operating and capital costs of City water treatment plants and distribution lines.

Weed Abatement Fund A *special revenue fund* established to account for resources and expenditures associated with enforcement of the City's anti-weed ordinance. When the City pays to remove weeds on private property, a lien is placed on the property to recover the costs associated with the weed removal.

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