



**FISCAL YEAR 2012-13**

# MAYOR'S RECOMMENDED BUDGET





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

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**FISCAL YEAR 2012-13**

# **SALT LAKE CITY PROFILE**





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## SALT LAKE CITY PROFILE

### SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2011-12

#### Mayor



Ralph Becker

#### City Council



Carlton J. Christensen  
District 1



Kyle LaMalfa  
District 2



Stan Penfold  
District 3



Luke Garrott  
District 4



Jill Remington Love  
District 5



Charlie Luke  
District 6, Vice-Chair



Søren D. Simonsen  
District 7, Chair

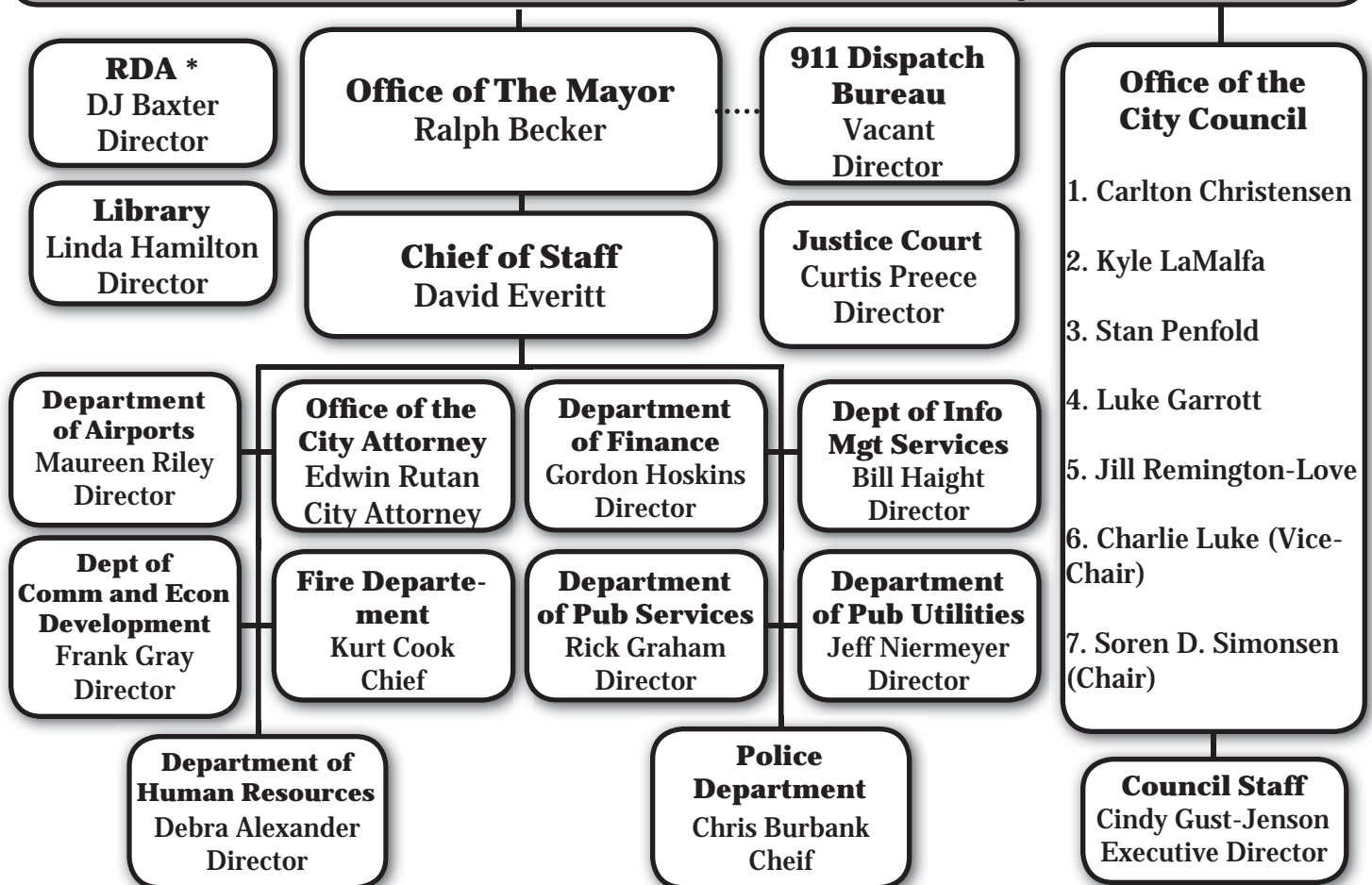




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## SALT LAKE CITY PROFILE

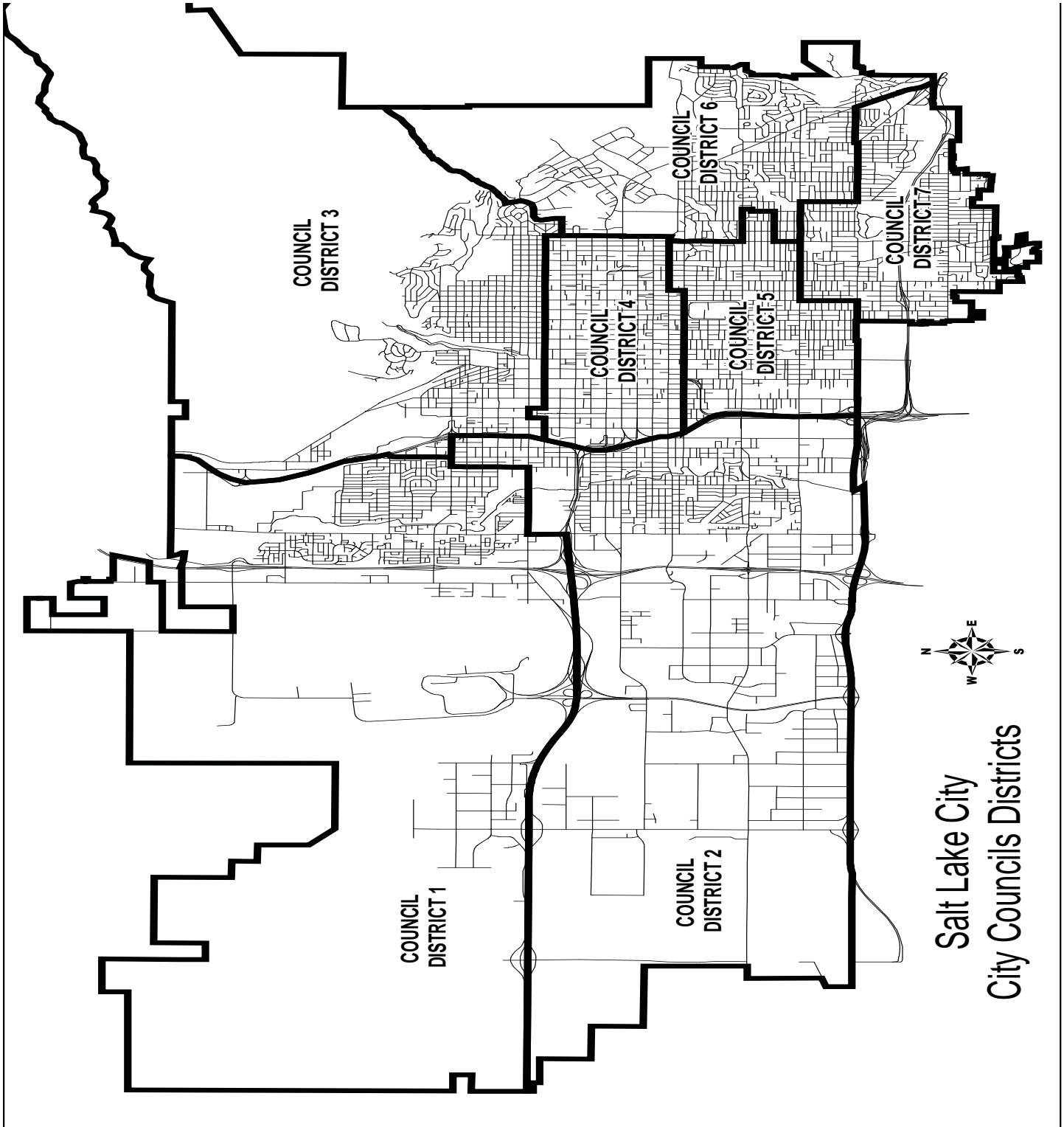
### Citizens of Salt Lake City





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## SALT LAKE CITY PROFILE



Salt Lake City  
City Councils Districts



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### SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City, as the capital and most populous city of the State of Utah, reported a small percentage point of growth in 2011, from 186,440 to an estimated 187,372. The 2010 Census is the baseline demographic used for planning and service development projections, showing approximately 76,000 households, a constant average household size of 2.48 and an average family size of 3.24. Salt Lake City comprises 6.78 % of Utah's total population, while approximately 21% of the state's total work force commutes to work settings located within Salt Lake City, causing the daytime population to increase to an estimated 318,000 people, excluding tourists and students.

Salt Lake City continues to embrace diversity. Final 2010 Census numbers show 24.87 % of the City's total population include individuals from across the world: Hispanic or Latino (the largest group at 22.37%), African-American, Asian, Hawaiian/Pacific Islander, Bosnian, Sudanese, Afghani and Russian. Subsequently, the public school system continues to see increases in diverse populations to a greater extent than in the population overall, with 58% of the student population being ethnic minority and speaking 86 different languages.

Diversity also exists in lifestyle choices and in lifestyle issues. In 2011, Salt Lake City was considered one of the top 51 gay-friendly places to live in the U.S., as the city is home to a large, business savvy, organized and politically supported LGBTQ community. In a study of contrasts, Forbes Magazine found the city to be the eighth most stressful (2007) and in 2010 named Salt Lake City to be the

least stressful city in the U.S., and the healthiest for women based upon 38 different factors including cancer rates, air quality and the number of gym memberships.

Business, community and education leaders throughout the state support Prosperity 2020, a partnership to enhance educational performance in public and higher education. The goal, to be reached by 2020, is for two-thirds of Utah's population over 20 years of age to have trade certificates or college degrees.

Mayor Becker has included a strong education initiative in his Livability Agenda for the next four years. This initiative promotes "ensuring Salt Lake City remains the state's leader in education," celebrating the education system in Salt Lake City, innovating toward a better way to educate, and continuing to define Salt Lake City as our region's College Town.







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### LOCAL FINANCIAL CONDITIONS

The modern economy of Salt Lake City is rich in service-oriented businesses and continues to be seen by economists and employers across the nation, as “the Crossroads of the West” with major industries in government, trade, transportation, utilities and professional and business services.

Utah is setting a steady pace to recover jobs lost during the downturn. Even the beleaguered construction section, which lost jobs at an alarming rate after 2007, is now adding back positions as construction in the downtown core continues to escalate. The National Association of Realtors says Utah’s housing market is improving quickly and sees the trend likely to continue; the commercial real estate market in Salt Lake City bounced back in 2011 after a challenging year in 2010.



Year-end office vacancy rate fell to 15.3 percent in 2011, down from 17.1 percent in 2010; additionally office absorption reached more than 652,000 square feet for the year, more than double the square feet absorbed in 2010. Over the last year, employment in the key sectors of finance and professional and business services grew well above national averages, fueling office demand in the downtown area.

Tab Cornelison, CBRE first vice president recently stated, “The development of the billion dollar City Creek project has had a significant impact on the commercial real estate market and the success of this project over the next few years could shape the city’s central business district for years to come. City Creek could help make downtown Salt Lake City a bustling, vibrant locale similar to other metros like San Francisco, Boston or Chicago – if that happens, in five years; you won’t recognize Salt Lake City – especially after 6 p.m. in the evening.”

Jason Mathis, executive director of the Downtown Business Alliance, stated, “Salt Lake City, in becoming home to Fortune 500 companies and Fortune 1000 companies, along with this opening of City Creek Center, is continuing its evolution into a regional capitol for the new American West. While there will certainly be some growing pains throughout this evolution, the future of Salt Lake City is strong and secure.”

Accolades continue to come to Salt Lake City’s hospitality industry as The Grand America Hotel has been ranked the second best luxury hotel in the U.S. the category ranking being in the areas of best bargain, best for service, all inclusive services, spa and” trendiest.”

“As we watch our downtown blossom and flourish and change, we are mindful that Salt Lake City is emerg-



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ing as a model for other urban areas around the country,” stated Mayor Becker in his comments to the public after taking the oath of office for a second term. “We live in a moment of transformation locally, nationally and globally – a time that calls for our community to evaluate our extraordinary assets and focus on how we can use them wisely to sustain ourselves with health and prosperity for our children and future generations.”

Holding a figurative mirror up to Salt Lake City, Mayor Becker said he sees “a city that wins best in class, a city that has emerged as a leader in accessibility, sustainability and sophistication – a city distinct on its own, yet part of a greater region and a state.”

### COMMERCE AND INDUSTRY

The Milken Institute recently announced its “Best Performing Cities” listing, citing that Salt Lake City had jumped 49 spots to reach number six of the top 25; the number one spot was captured by San Antonio. Fortune Magazine also recently recognized San Antonio and Salt Lake City as two of the 15 most business-friendly cities in the world; the only two U.S. cities so recognized. “This report,” says Mayor Becker, “which evaluates our City’s performance on a basis of job growth, wages and GDP, corroborates what we have known for some time.

Salt Lake City is securing its position as a regional powerhouse. Milken’s findings, combined with outstanding efforts at the state level and our ongoing work to establish sustainable communities, the best public transit in the country; and a one-of-a-kind neo-urban lifestyle, reflect a Capital City on the move now and into the future.”



Accolades continue to come into City leaders regarding the City Creek Center project and the commercial and industry-rich impact on downtown Salt Lake City. Metropolitan planner, Stephen Goldsmith, a former Salt Lake City planning director and an associate professor of planning and architecture at the University of Utah has opined, “The significance of this project is beyond its financial scale.” And “2012 promises to deliver a capital boom – if not an urban revolution – that perhaps has not seen its equal since Mormon pioneers first fashioned a city out of the Great Basin desert. Visible signs of progress continue through a Sugar House streetcar project, a North Temple makeover, bisected by a TRAX train to the international airport, two new libraries, a federal courthouse, a \$125 million public safety headquarters, downtown housing projects and a \$110 million touring Broadway theater.” These urban planners say the level of private and public investment is truly remarkable, especially given the limping economy. “This places Salt Lake City in the crosshairs as one of the finest developing cities in the country.”

With Interstate 15 and Interstate 80 as major corridors for freight traffic, combined with numerous regional distribution centers, transportation is a significant portion of the employment base for the Salt Lake Valley. The Mayor’s recent announcement that Salt Lake City International Airport will undergo a major redevelopment





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## SALT LAKE CITY PROFILE



ment has caused excitement in the aviation and business communities. “The Salt Lake City International Airport was not built to be a hub,” said Mayor Becker. “Yet today, as the number of passengers has increased annually to more than 21 million, it is by all measures a large hub airport and it must be redeveloped to meet the needs of our region.” The redevelopment of the airport is intended to get underway sometime next year (2013) will take at least eight years to complete.

Mayor Becker is also proposing the airport project be “net-positive,” meaning the new airport will utilize renewable resources to produce more energy than the airport requires and will feed that surplus back into

the system. “I envision a project not just bereft of negative impacts but one that positively contributes to the health of our residents, visitors and environment,” he said.

Major employers throughout Salt Lake City are in positive spirits. The University of Utah is in expansion, the Veterans Administration Medical Center and Intermountain HealthCare are solidifying their “health care of the crossroads” identification, working with more than 40,000 employees and professionals, and the Church of Jesus Christ of Latter-day Saints continues its downtown employment and service preeminence. As the capital city and county seat, local, state and federal government offices have a large presence including a new, currently under construction, federal courthouse.

Salt Lake City has become a place to launch or grow business, as the phenomenon continues of entrepreneurs relocating to Utah after gaining skills and wealth elsewhere. Salt Lake City’s Revolving Loan Fund reported disbursing more than \$1.6 million to local businesses in 2011 – the highest amount in the program’s history. The fund makes low-interest loans available to businesses within Salt Lake City boundaries and is designed to stimulate business development and expansion, encouraging private investment and economic development and enhancing neighborhood vitality. “The program has played a critical role in providing local businesses with working capital, which in turn has helped support new job creation and the city’s continued economic growth,” said fund manager Dan Velazquez. Recipients of 2011 program funds included The King’s English Bookshop, Bluehouse Skis, Liberty Park Concessions, Discrete Headwear, Dolcetti Gelato, Drake Powderworks, Red Iguana, Eiffel Tower Catering and Babinski’s Baby. A revolving loan participant said, “This program does exactly what it was intended to do. It fills a very big gap between credit cards and venture capital that small businesses desperately need.”

Recreational tourism has increased over the past year with a 4 % increase in hotel occupancy, a 3 % rise in attraction attendance, a 5.5 % increase in park attendance, and a 5.3 % jump in restaurant sales. Overall tourist spending remained down slightly over the 2011 summer, but that appears to be due to tourists taking shorter trips from nearby markets. Overall the future of tourism and travel is exciting. Visitors to the City and state will



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be from different international countries, as travelers are younger and coming from new places, like China or Russia. Social media will play a big part in bringing these new visitors to Salt Lake City.

With the 10<sup>th</sup> anniversary of the 2002 Salt Lake Winter Olympics commemorated in February 2012, talk is now underway of a possible bid for the 2022 Olympic Games. "Our goal has always been to keep the ball in play in case another opportunity developed", said Jeff Robbins, president and CEO of the Utah Sports Commission. "Subsequently, Salt Lake City is poised to chase the Olympics again.... Having the Olympics here awakened the world to Utah, but also Utah to the world; the games did not alter the economic landscape, but it built incremental gains that continue to this day".

The convention industry continues to expand even during the economic downturn and conversations progress regarding construction of a convention headquarters hotel in the heart of the City. A record number 21,000 visitors filled hotels and restaurants for what appears to have been the largest Outdoor Retailer Winter Market ever staged. According to Visit Salt Lake, the outdoor recreation industry contributes \$5.8 billion annually to Utah's economy, supports 65,000 jobs, generates nearly \$300 million in annual state tax revenues and produces nearly \$4 billion annually in retail sales and services. "The participants in the two annual Outdoor Retailer Markets have helped to engender a vibrant Salt Lake community that celebrates the outdoors in many ways," said Scott Beck, president and CEO of Visit Salt Lake.

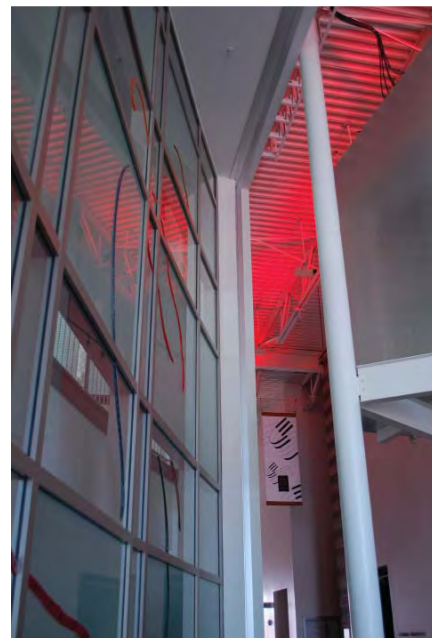
One of the most interesting conventions in 2011 addressed the issue of electric roads. A \$2.7 million federal grant was awarded to the University of Utah to establish an electrified bus route on campus. The shuttle bus will draw a wireless boost from charging pads embedded in concrete – a concept that could revolutionize road travel and replace gas-guzzling vehicles. "There is a huge interest in electric vehicles in the area, and electric roads are a part of this huge interest," said an industry representative.

### CULTURE AND ENTERTAINMENT

Salt Lake City offers many opportunities for recreational, cultural and entertainment activities. Year-round opportunities in hiking, biking, mountain sports and trails abound – eight ski resorts lie within 50 miles of the city and the popularity of the ski resorts has increased nearly 29 percent since the 2002 Winter Olympics, with summer activities increasing at an approximate 23 percent.

Salt Lake City's Energy Solutions Arena, the most high-tech and sophisticated arena in a five-state area, seats 22,000 patrons, is home to the NBA's Utah Jazz, and is also the current site of major concert tours coming into Salt Lake City, as well as the home of the Utah Blaze of the Arena Football League.

Sports enthusiasts also have the opportunity to enjoy multiple sports venues throughout the region, including the Salt Lake Bees, a Pacific Coast League Triple A affiliate of the Los Angeles Angels which plays at Spring Mobile Ballpark; and REAL Salt Lake, a world-class soccer team which in season 2010-2011 reached the final of the CONCACAF Champions League,





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the first MLS team to ever do so.

The University of Utah, with its move into the Pac 12 in 2011, has generated further recognition to the institution as well as prestige for the University's sports programs and has created an even greater enthusiastic college football crowd.

The City is home to a portfolio of world-class arts and cultural venues for both professional and amateur theatre. Exuberance and energy are infusing the establishment of a strong downtown arts community through coordination with Salt Lake County, plus moving ahead with construction of the new Utah Performance Center, planning support and development of a new Utah Film and Media Center, renovation of Capitol Theatre and restoration of the Utah Theater.

Home to over 10 museums, Salt Lake City satisfies all interests and ages through the new National History Museum of Utah, the Church of Jesus Christ of Latter-day Saints Church History Museum, the Utah Museum of Fine Arts, Discovery Gateway Children's Museum, the Utah Museum of Contemporary Art, and the recently opened The Leonardo, a unique downtown science/technology/art center.

Salt Lake City is also an important part of the Sundance Film Festival each January. In 2011, over 45,000 people came into the area and Sundance Online drew an audience in excess of 1 million users. The City is a movie-going Mecca with two Megaplex theaters consistently receiving national attention for the number of tickets sold to the movie adaptations of Stephanie Meyer's Twilight Saga Series. Movies are made as well as viewed in Salt Lake City; in 2011 there were five major motion pictures filmed in parts of Salt Lake City proper.

The City has an active local music and special events scene including the very popular

Twilight Concert Series at Pioneer Park, which in 2011 peaked at 40,000 attendees for one concert. The Utah Symphony, the Utah Opera, Ballet West, Ririe-Woodbury and Repertory Dance Groups are all part of the active performing arts scene along with Pioneer Theatre Company, Salt Lake Acting Company and the Plan-B Theatre Company. Salt Lake City is the home of the internationally known Mormon Tabernacle Choir, founded in 1847. The choir's weekly program, "Music and the Spoken Word," is the longest-running continuous network broadcast in the world.

In addition to soaking up the art in downtown galleries every third Friday of each month on the Gallery Stroll, residents and visitors can enjoy numerous unique cultural events in Salt Lake City including jazz, bluegrass and blues music festivals, Living Traditions Festival, Pride Festival, the Greek Festival, Hispanic Fiesta Days, EVE on New Year's Eve and the Days of '47 Parade.







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## SALT LAKE CITY PROFILE

### NEIGHBORHOODS

In addition to some large distinct neighborhoods such as Sugarhouse, the Avenues, and the Foothills, Salt Lake City contains several smaller neighborhoods, each named primarily after an adjacent major intersection – “9<sup>th</sup> and 9<sup>th</sup>” (there are two such neighborhoods – one at 9<sup>th</sup> East, the other at 9<sup>th</sup> West) and 15<sup>th</sup> and 15<sup>th</sup>. The Canal District on 1100 east; the Pierpont District, just northeast of Pioneer Park; and the Granary District at 800 South and 300 West welcome foot traffic and are now being targeted for development through the Economic Development’s Small Business Initiative and the RDA.



Mayor Becker’s second term initiatives place neighborhoods at the center of his Livability Agenda, for local economic development as well the sustainable living factor.

“We are ascending toward a new kind of urbanism that embraces the components of livability and include accessibility, sustainability and sophistication. Let’s create more walkable neighborhoods, especially on the west side; anchor commercial hubs, retrofit city buildings to curb energy use, pen a comprehensive plan to protect our canyons and connect the city’s web of trails for ease of neighborhood access, develop light rail trains and streetcars to boost our air quality, plant community gardens. There are so many things which are coming together to make us the best we can possibly be.”

### CHALLENGES FACING THE CITY

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

The City daily welcomes thousands, swelling the daytime population of 186,440 to an estimated 318,000 not including students and tourists. Because daily essential services enjoyed and expected by our daytime population are largely paid for by the City’s stable resident base, providing public safety and transportation services presents significant challenges. In addition, some 54% of the land in Salt Lake City is non-taxable; the largest employers in Salt Lake City are non-taxable entities including the University of Utah, the State of Utah, the Church of Jesus Christ of Latter-day Saints and Salt Lake County Government.

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 need to spend roughly \$56,000 each year in Salt Lake City to generate point-of-sale revenue equal to \$280.

Salt Lake City’s public safety and emergency response infrastructure and staff are subsequently maintained to



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protect a population of 318,000. The City has an average of 2.4 police officers per 1,000 permanent residents as compared to an average of 1.2 police officers per 1,000 residents in other Salt Lake County cities. This higher number of police officers is necessary in order to serve and protect our significantly increased daytime population.

The magnitude of this challenge is illustrated by the fact that approximately 50% of victims of crime committed within Salt Lake City are not city residents and approximately 50% of perpetrators of crimes committed within Salt Lake City are not city residents.

The Fire Department maintains an average of 2 firefighters per 1,000 permanent residents versus an average of 1.1 firefighters per 1,000 permanent residents in other Salt Lake County cities, again – because of the significantly increased daytime population.

“While our downtown renaissance continues and many new businesses are opening their doors throughout the city, the fiscal reality is the lion’s share of new revenues created by these expansions are funneled to state and other local governments’ coffers,” said Mayor Becker in his FY13 Budget address to the City Council. “Unequivocally, Salt Lake City appreciates our role as the Capital City – we realize the importance, responsibility and prestige of that role. We also recognize that our full-time residents subsidize the daily population influx. We will be focusing new energy on working with the Governor and the Legislature to find a more equitable solution.”



### AWARDS AND RECOGNITION: 2011/early 2012:

- Sunny Award (The Sunshine Review: government transparency)
- 4<sup>th</sup> Top City for Economic Recovery (Newsweek)
- 6<sup>th</sup> Top City in the World for Business (Fortune Magazine)
- 3<sup>rd</sup> Best Job Market in the Country (Forbes)
- 13<sup>th</sup> Healthiest Metro in America (The Atlantic Cities)
- 8<sup>th</sup> Best Place in U.S. for Tech Travelers (PC World)
- 2<sup>nd</sup> Best Luxury Hotel: The Grand America (TripAdvisor)



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## SALT LAKE CITY PROFILE

**Date Founded:**

**July 24, 1847**

**Date of Incorporation:**

**January 19, 1851**

**Form of Government:**

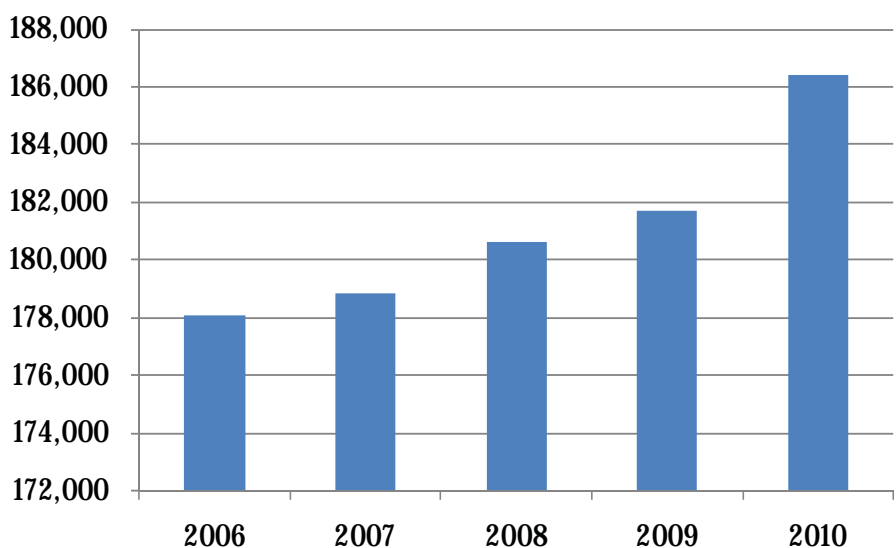
**Mayor/Council since 1980**

### Estimated Population (as of July 1)

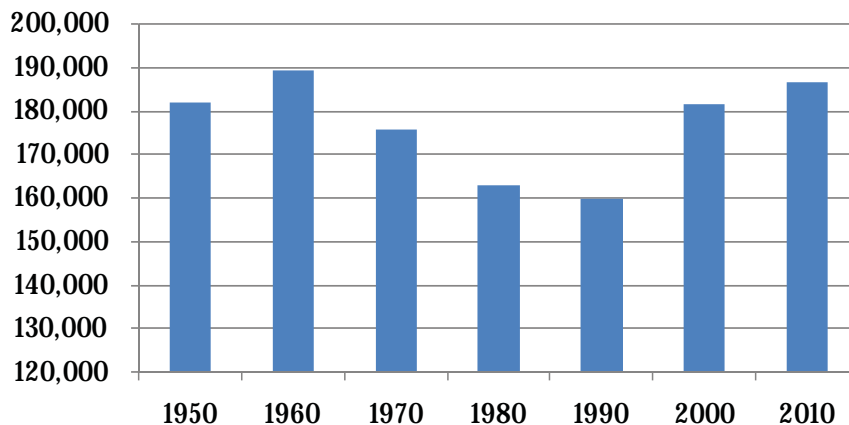
2010	186,440
2009	181,698
2008	178,858
2007	178,097
2006	178,605

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

### Estimated Population of Salt Lake City



### Census Population of Salt Lake City



### Census Population

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



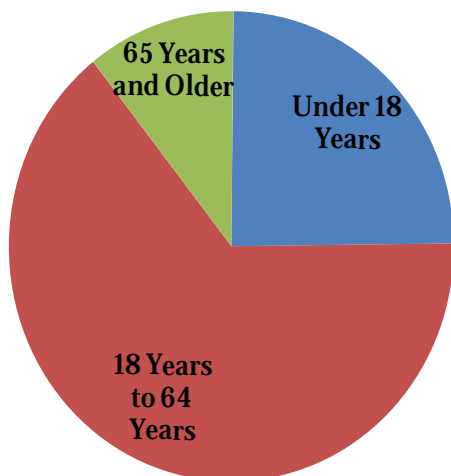
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## SALT LAKE CITY PROFILE

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

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

### Age Composition



### Age Composition, 2010 Census (%)

Under 18 Years	24.7
18 Years to 64 Years	64.6
65 Years and Older	10.8

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

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



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### Housing and Income, 2010 Census

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

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

3rd Quarter 2011 - Salt Lake City	94.8
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### Educational Statistics, 2010 Census

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

### Salt Lake City School District Statistics

Year	Ave. Daily School Membership	High School Graduation Rates
2011	25,556	1,949
2010	23,286	1,222
2009	23,356	1,118
2008	23,251	1,075
2007	23,548	1,036
2006	23,283	1,015
2005	23,310	1,288
2004	23,623	1,176
2003	24,196	1,368
2002	23,976	1,202





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### Elections

Number of City Residents 18 Years and Older (2010 Census)	144,273
Total Number of Voter Precincts, 2011	168
Number of Active Registered Voters, 2011	82,776
Number that Voted in the Last Mayoral Election (Nov. 2011)	19,115
Percent that Voted in Last Mayoral Election (%)	23.09

Total City Area	Square Miles	Square Kilometers
2010	111.1	287.8
2000	111.1	287.8
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8

### Climate (NOAA)

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



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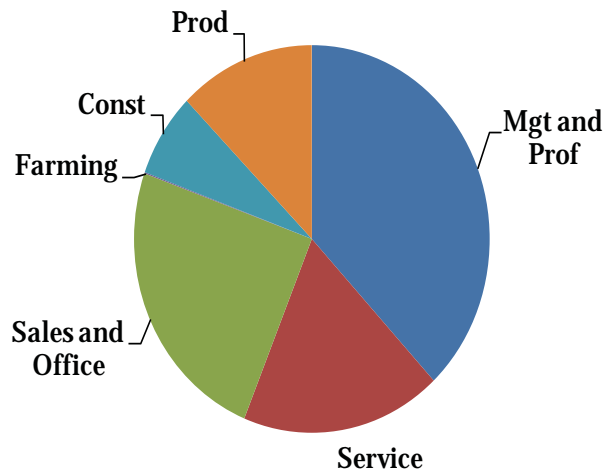
## SALT LAKE CITY PROFILE

### ECONOMICS

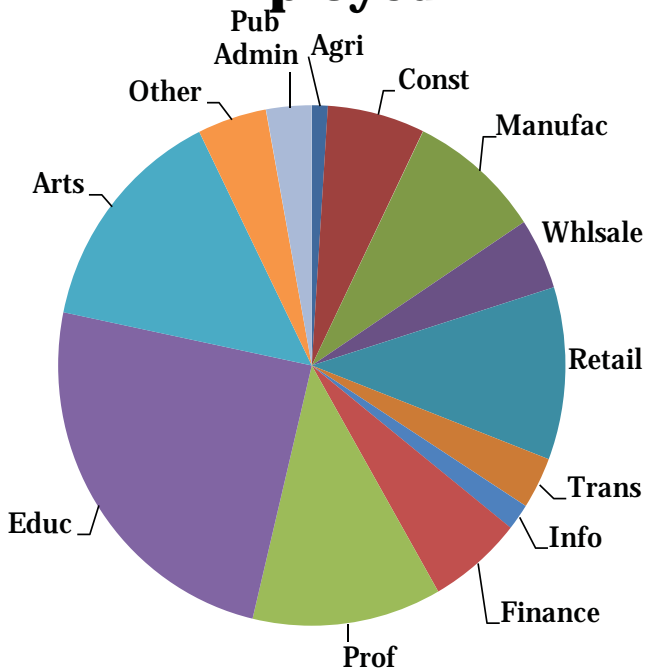
#### Occupation of Employed Civilian Population (16+ Yrs.) 2010 Census (%)

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

#### Occupation of Employed



#### Industry of Employed



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

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



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## SALT LAKE CITY PROFILE

### Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2010-11)	0.003451
Year-End 2010 Total Taxable Property Valuation	\$18,761,324,934

### Principal Property Tax Payers (December 2011) (CAFR)

<b>Taxpayer</b>	<b>Type of Business</b>	<b>December 31, 2010 Taxable Valuation</b>	<b>Percentage of Total Taxable Valuation</b>
Pacificorp	Electric Utility	\$338,000,799	1.8
Sky West Airlines	Airline	204,668,637	1.1
Delta Airlines	Airline	168,705,720	0.9
Qwest Corporation	Communications	153,360,606	0.8
LDS Church (Deseret Title, Etc.)	Religious	126,428,826	0.7
Wasatch Plaza Hold- ings	Real Estate Holdings	124,098,500	0.7
Inland Western Salt Lake	Real Estate Holdings	110,058,000	0.6
Boyer	Real Estate Holding	92,240,000	0.5
Questar	Gas Utility	80,733,299	0.4
Grand America Hotel Corporation	Hotel Corporation	77,044,900	0.4
<b>Total</b>		<b>\$1,475,273,287</b>	<b>7.9</b>

Total Taxable Value \$18,761,324,934



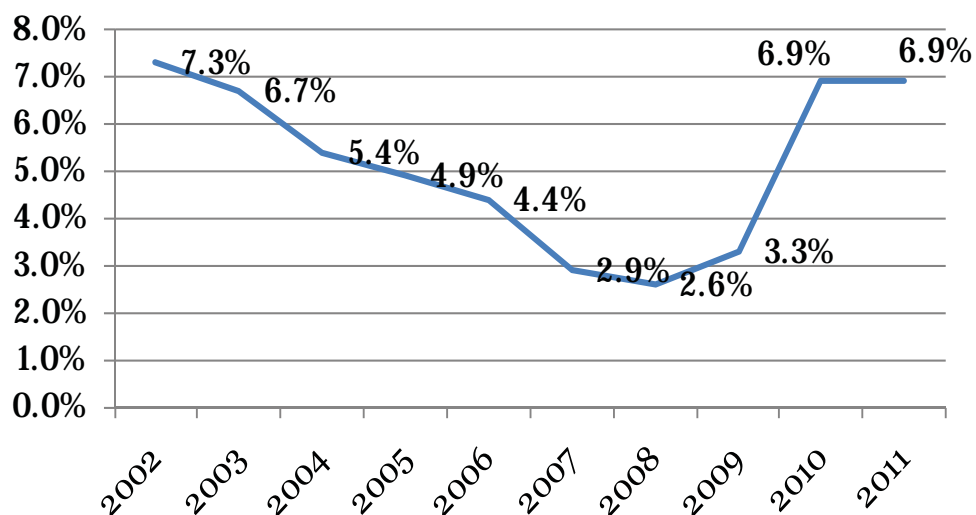
# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## SALT LAKE CITY PROFILE

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

2011	6.9
2010	6.9
2009	3.3
2008	2.6
2007	2.9
2006	4.4
2005	4.9
2004	5.4
2003	6.7
2002	7.3

### Unemployment Rate in City



### Building Permits (Fiscal Year)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2011	1,564	941	\$464,297,555
2010	1,472	942	315,429,609
2009	1,914	324	170,584,361
2008	2,611	681	583,038,632
2007	2,919	386	467,849,667
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477
2003	2,985	209	212,151,503
2002	2,815	523	324,689,566



FISCAL YEAR 2012-13

# MAYOR'S RECOMMENDED BUDGET







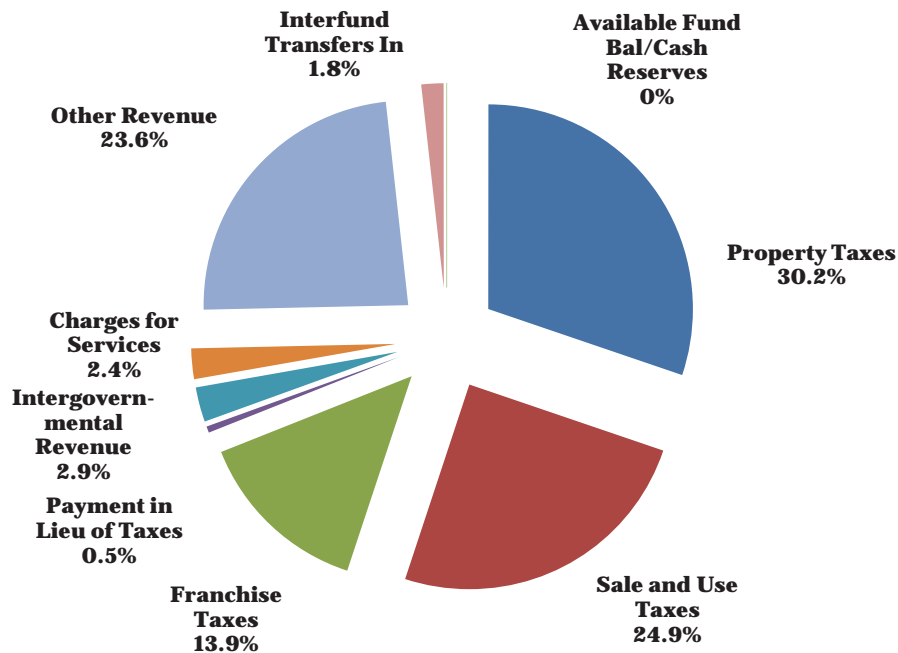
# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-13

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	RECOMMENDED BUDGET FY 2012-13
<b>Revenue and Other Sources</b>			
<b>GENERAL FUND:</b>			
Property Taxes	\$ 61,319,206	\$ 62,869,648	\$ 61,727,606
Sale and Use Taxes	46,418,446	45,622,655	50,795,055
Franchise Taxes	26,549,178	28,434,888	28,384,888
Payment in Lieu of Taxes	920,818	925,889	1,024,181
<b>TOTAL TAXES</b>	<b>135,207,648</b>	<b>137,853,080</b>	<b>141,931,730</b>
Intergovernmental Revenue	5,310,838	5,426,994	5,614,383
Charges for Services	3,944,391	4,118,852	4,937,524
Other Revenue	32,903,182	44,180,507	48,190,654
Interfund Transfers In	10,208,409	3,535,420	3,602,073
Available Fund Balance/Cash Reserves	3,494,639	40,000	-
<b>TOTAL GENERAL FUND</b>	<b>191,069,107</b>	<b>195,154,853</b>	<b>204,276,364</b>

### General Fund Revenue Percentages





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-13

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	RECOMMENDED BUDGET FY 2012-13
<b>CAPITAL PROJECTS FUND:</b>			
Intergovernmental Revenue	5,751,317	3,844,951	3,998,000
Sale of Land	1,035,137	-	-
Other Revenue	1,404,041	-	-
Bond Proceeds	100,000,000	-	-
Interfund Transfers In	14,117,500	15,773,847	12,848,847
Impact fees	5,080,326	-	-
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>127,388,321</b>	<b>19,618,798</b>	<b>16,846,847</b>
<b>ENTERPRISE FUNDS:</b>			
<b>AIRPORT</b>			
Intergovernmental Revenue	38,485,478	44,080,000	51,652,000
Charges for Services	102,411,211	184,695,400	185,847,900
Other Revenue	32,011,561	7,311,700	77,132,200
Available Fund Balance/Cash Reserves	-	30,099,387	-
<b>TOTAL AIRPORT</b>	<b>172,908,250</b>	<b>266,186,487</b>	<b>314,632,100</b>
<b>GOLF</b>			
Charges for Services	7,524,664	8,421,088	8,742,757
Other Revenue	1,301,811	10,000	10,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	412,683	134,080
<b>TOTAL GOLF</b>	<b>8,826,475</b>	<b>8,433,771</b>	<b>8,886,837</b>
<b>Revenue and Other Sources</b>			
<b>INTERMODAL HUB</b>			
Intergovernmental Revenue	-	-	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	-	-	39,350
<b>TOTAL INTERMODAL HUB</b>	<b>-</b>	<b>-</b>	<b>39,350</b>
<b>REFUSE COLLECTION</b>			
Charges for Services	10,292,742	10,224,941	10,403,863
Other Revenue	7,181,432	4,745,034	603,362
Available Fund Balance/Cash Reserves	-	319,980	-
<b>TOTAL REFUSE COLLECTION</b>	<b>17,474,174</b>	<b>15,289,955</b>	<b>11,007,225</b>
<b>SEWER UTILITY</b>			
Charges for Services	18,114,448	17,585,000	17,585,000
Other Revenue	12,674,010	4,240,000	9,940,000
Available Fund Balance/Cash Reserves	-	28,242,200	15,886,539
<b>TOTAL SEWER UTILITY</b>	<b>30,788,458</b>	<b>50,067,200</b>	<b>43,411,539</b>
<b>STORM WATER UTILITY</b>			
Charges for Services	7,920,425	8,050,000	8,050,000
Other Revenue	125,542	8,817,000	817,000
Available Fund Balance/Cash Reserves	2,771,426	1,847,284	4,429,459
<b>TOTAL STORM WATER UTILITY</b>	<b>10,817,393</b>	<b>18,714,284</b>	<b>13,296,459</b>



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-13

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	RECOMMENDED BUDGET FY 2012-13
<b>WATER UTILITY</b>			
Charges for Services	58,930,139	53,857,850	57,910,000
Other Revenue	950,432	3,792,402	4,050,402
Available Fund Balance/Cash Reserves	-	11,430,381	8,250,894
<b>TOTAL WATER UTILITY</b>	<b>59,880,571</b>	<b>69,080,633</b>	<b>70,211,296</b>
<b>HOUSING LOANS &amp; TRUST</b>			
Intergovernmental Revenue	1,929,222	-	500,000
Charges for Services	1,822,590	-	448,480
Other Revenue	928,131	9,877,616	9,877,616
Interfund Transfers In	1,103,414	-	1,000,000
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL HOUSING LOANS &amp; TRUST</b>	<b>5,783,357</b>	<b>9,877,616</b>	<b>11,826,096</b>
<b>INTERNAL SERVICE FUNDS:</b>			
<b>FLEET MANAGEMENT</b>			
Charges for Services	8,336,941	9,303,593	10,268,633
Other Revenue	254,610	4,575,100	5,523,000
Interfund Transfers In	4,018,167	3,200,000	2,600,000
Available Fund Balance/Cash Reserves	546,130	-	-
<b>TOTAL FLEET MANAGEMENT</b>	<b>13,155,848</b>	<b>17,078,693</b>	<b>18,391,633</b>
<b>GOVERNMENTAL IMMUNITY</b>			
Other Revenue	124,281	20,000	20,000
Interfund Transfers In	900,000	900,000	900,000
Available Fund Balance/Cash Reserves	-	400,000	456,773
<b>TOTAL GOVERNMENTAL IMMUNITY</b>	<b>1,024,281</b>	<b>1,320,000</b>	<b>1,376,773</b>
<b>Revenue and Other Sources</b>			
<b>INFORMATION MANAGEMENT SERVICES</b>			
Charges for Services	7,945,907	8,221,868	10,990,840
Other Revenue	54,224	15,000	-
Interfund Transfers In	384,434	529,975	357,292
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL INFORMATION MGMT.</b>	<b>8,384,565</b>	<b>8,766,843</b>	<b>11,348,132</b>
<b>INSURANCE &amp; RISK MANAGEMENT</b>			
Charges for Services	37,330,987	43,166,915	43,065,347
Other Revenue	325,387	299,655	399,729
Available Fund Balance/Cash Reserves	1,226,330	400,000	715,000
<b>TOTAL INSURANCE AND RISK MGMT.</b>	<b>38,882,704</b>	<b>43,866,570</b>	<b>44,180,076</b>
<b>SPECIAL ASSESSMENT FUNDS:</b>			
<b>CURB/GUTTER</b>			
Special Assessment Taxes	495,172	1,027,760	11,707
Other Revenue	122,943	-	-
Available Fund Balance/Cash Reserves	127,072	741,997	651,476
<b>TOTAL CURB /GUTTER S.A.</b>	<b>745,187</b>	<b>1,769,757</b>	<b>663,183</b>



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-13

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	RECOMMENDED BUDGET FY 2012-13
<b>STREET LIGHTING</b>			
Special Assessment Taxes	356,304	373,509	373,509
Other Revenue	10,989	-	-
Interfund Transfers In	124,506	124,506	124,506
Available Fund Balance/Cash Reserves	223,232	1,311,358	1,311,358
<b>TOTAL STREET LIGHTING S.A.</b>	<b>715,031</b>	<b>1,809,373</b>	<b>1,809,373</b>
<b>SPECIAL REVENUE FUNDS:</b>			
<b>CDBG OPERATING</b>			
Intergovernmental Revenue	2,929,851	2,663,167	2,420,064
Interfund Transfers In	1,166,874	-	1,000,000
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL CDBG</b>	<b>4,096,725</b>	<b>2,663,167</b>	<b>3,420,064</b>
<b>EMERGENCY 911 DISPATCH</b>			
E911 Telephone Surcharges	2,232,647	2,328,000	2,328,000
Other Revenue	202,810	23,000	23,000
Available Fund Balance/Cash Reserves	66,172	173,801	173,801
<b>TOTAL E911</b>	<b>2,501,629</b>	<b>2,524,801</b>	<b>2,524,801</b>
<b>Revenue and Other Sources</b>			
<b>MISC. GRANTS OPERATING</b>			
Intergovernmental Revenue	9,776,163	-	-
Other Revenue	352,732	8,630,249	7,791,485
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	1,793,574	-	-
<b>TOTAL MISC. GRANTS OPERATING</b>	<b>11,922,469</b>	<b>8,630,249</b>	<b>7,791,485</b>
<b>MISC. SPEC. SERV. DISTRICTS</b>			
Special Assessment Taxes	818,529	897,386	928,955
Other Revenue	5,805	-	-
Interfund Transfers In	44	-	-
Available Fund Balance/Cash Reserves	22,649	-	154,972
<b>TOTAL MISC. SPEC. SERV. DISTRICTS</b>	<b>847,027</b>	<b>897,386</b>	<b>1,083,927</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Special Assessment Taxes	2	-	-
Charges for Services	46,753	-	-
Other Revenue	51,198	-	-
Interfund Transfers In	26,500	-	-
Available Fund Balance/Cash Reserves	84,040	-	-
<b>TOTAL OTHER SPECIAL REVENUE</b>	<b>208,493</b>	<b>-</b>	<b>-</b>
<b>SALT LAKE CITY DONATION FUND</b>			
Contributions	226,445	200,000	200,000
Other Revenue	120,681	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	45,607	-	-
<b>TOTAL DONATION FUND</b>	<b>392,733</b>	<b>200,000</b>	<b>200,000</b>



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-13

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	RECOMMENDED BUDGET FY 2012-13
<b>DEBT SERVICE FUNDS:</b>			
<b>DEBT SERVICE</b>			
Property Taxes	-	18,100,873	17,247,919
Intergovernmental Revenue	4,571,171	4,584,984	4,586,447
Bond proceeds	-	-	-
Other Revenue	57,791	-	-
Interfund Transfers In	7,171,368	5,388,691	7,005,208
Available Fund Balance/Cash Reserves	17,141,267	410,137	1,092,850
<b>TOTAL DEBT SERVICE</b>	<b>28,941,597</b>	<b>28,484,685</b>	<b>29,932,424</b>
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 709,212,257</b>	<b>\$ 695,015,913</b>	<b>\$ 783,859,432</b>
<b>TOTAL USE OF FUND BALANCE</b>	<b>\$ 27,542,138</b>	<b>\$ 75,829,208</b>	<b>\$ 33,296,552</b>
<b>GRAND TOTAL OF SOURCES</b>	<b>\$ 736,754,395</b>	<b>\$ 770,845,121</b>	<b>\$ 817,155,984</b>
<b>Expenses and Other Uses</b>			
<b>CITY COUNCIL OFFICE</b>			
General Fund	2,037,280	2,203,694	2,279,905
<b>OFFICE OF THE MAYOR</b>			
General Fund	2,191,043	2,482,441	2,612,443
<b>DEPARTMENT OF AIRPORTS</b>			
Airport Fund	123,789,032	266,186,487	300,327,700
Increase Fund Balance/Cash Reserves	49,119,218	-	14,304,400
<b>SALT LAKE CITY ATTORNEY</b>			
General Fund	5,077,104	5,271,392	5,612,469
Governmental Immunity Internal Svc. Fund	638,445	1,320,000	1,376,773
Increase Fund Balance/Cash Reserves	385,836	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,547,603	3,736,956	3,617,968
Increase Fund Balance/Cash Reserves	-	-	-
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>			
General Fund	16,358,934	16,662,171	16,885,107
<b>DEPARTMENT OF FINANCE</b>			
General Fund	4,273,038	4,634,548	5,579,544
IMS - IFAS	470,684	479,975	357,292
Increase Fund Balance/Cash Reserves	-	-	-
Risk	28,507	30,860	31,998
Increase Fund Balance/Cash Reserves	-	-	-
<b>FIRE DEPARTMENT</b>			
General Fund	33,495,435	34,820,086	33,658,323
<b>HUMAN RESOURCES</b>			
General Fund	1,567,673	1,834,026	2,048,696
Insurance & Risk Mgmt. Internal Svc. Fund	35,306,594	40,098,754	40,530,110
Increase Fund Balance/Cash Reserves	-	-	-





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-13

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	RECOMMENDED BUDGET FY 2012-13
<b>INFO. MGMT. SERVICES INTERNAL SERVICE FUND</b>	7,574,183	8,286,868	10,990,840
Increase Fund Balance/Cash Reserves	339,698	-	-
<b>JUSTICE COURT</b>			
General Fund	4,119,436	4,555,952	4,100,173
<b>POLICE DEPARTMENT</b>			
General Fund	55,308,468	56,871,225	55,199,176
<b>PUBLIC SERVICES DEPARTMENT</b>			
General Fund	32,170,955	31,540,296	32,102,513
Golf Enterprise Fund	7,869,448	8,843,771	8,886,837
Increase Fund Balance/Cash Reserves	957,027	-	-
Refuse Collection Enterprise Fund	12,065,776	15,289,955	10,879,411
Increase Fund Balance/Cash Reserves	5,408,398	-	127,814
Fleet Management Internal Service Fund	13,155,848	16,716,891	18,382,046
Increase Fund Balance/Cash Reserves	-	361,802	9,587
<b>911 COMMUNICATION BUREAU</b>			
General Fund	-	-	5,306,663
<b>PUBLIC UTILITIES DEPARTMENT</b>			
Sewer Utility Enterprise Fund	29,608,199	50,067,200	43,411,539
Increase Fund Balance/Cash Reserves	1,180,259	-	-
Storm Water Utility Enterprise Fund	10,817,393	18,714,284	13,296,459
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	58,186,569	69,080,633	70,211,296
Increase Fund Balance/Cash Reserves	1,694,002	-	-
<b>Expenses and Other Uses</b>			
<b>NON DEPARTMENTAL</b>			
General Fund	34,469,741	34,279,022	38,891,353
Curb/Gutter Special Assessment Fund	745,187	1,769,757	663,183
Increase Fund Balance/Cash Reserves	-	-	-
Street Lighting Special Assessment Fund	715,031	1,809,373	1,809,373
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	4,012,846	2,663,167	3,420,064
Increase Fund Balance/Cash Reserves	83,879	-	-
Emergency 911 Dispatch Special Rev. Fund	2,501,629	2,524,801	2,524,801
Increase Fund Balance/Cash Reserves	-	-	-
Housing Loans & Trust Special Rev. Fund	4,635,170	9,877,616	11,826,096
Increase Fund Balance/Cash Reserves	1,148,187	-	-
Misc. Grants Operating Special Rev. Fund	11,922,469	8,630,249	7,791,485
Increase Fund Balance/Cash Reserves	-	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	847,027	897,386	1,083,927
Increase Fund Balance/Cash Reserves	-	-	-
Other Special Revenue Funds	208,493	-	-
Increase Fund Balance/Cash Reserves	-	-	-



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-13

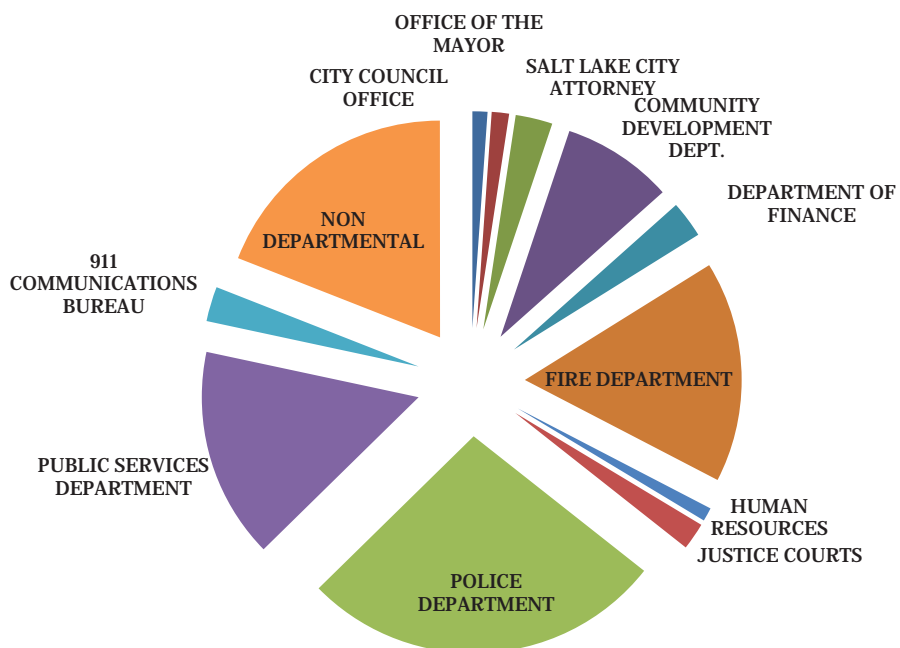
	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	RECOMMENDED BUDGET FY 2012-13
Salt Lake City Donation Fund	392,733	200,000	200,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	28,941,597	28,484,685	29,932,424
Increase Fund Balance/Cash Reserves	-	-	-
Intermodal Hub Enterprise Fund	-	-	39,350
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	60,473,287	19,618,798	16,846,847
Increase Fund Balance/Cash Reserves	66,915,034	-	-
<b>GEN FUND BAL/CASH RESERVES</b>	-	-	-
<b>TOTAL EXPENSE BUDGET</b>	<b>\$ 609,522,857</b>	<b>\$ 770,483,319</b>	<b>\$ 802,714,184</b>
<b>TOTAL INC TO FUND BALANCE</b>	<b>\$ 127,231,538</b>	<b>\$ 361,802</b>	<b>\$ 14,441,801</b>
<b>GRAND TOTAL OF USES</b>	<b>\$ 736,754,395</b>	<b>\$ 770,845,121</b>	<b>\$ 817,155,985</b>
<b>NET CHANGE TO FUND BALANCE</b>	<b>\$ 99,689,400</b>	<b>\$ (75,467,406)</b>	<b>\$ (18,854,751)</b>
<b>TOTAL EXPENSES BY FUND TYPE:</b>			
<b>Governmental Fund Type:</b>			
General Fund:	\$ 191,069,107	\$ 195,154,853	\$ 204,276,365
CITY COUNCIL OFFICE	2,037,280	2,203,694	2,279,905
OFFICE OF THE MAYOR	2,191,043	2,482,441	2,612,443
SALT LAKE CITY ATTORNEY	5,077,104	5,271,392	5,612,469
COMMUNITY DEVELOPMENT DEPT.	16,358,934	16,662,171	16,885,107
DEPARTMENT OF FINANCE	4,273,038	4,634,548	5,579,544
FIRE DEPARTMENT	33,495,435	34,820,086	33,658,323
HUMAN RESOURCES	1,567,673	1,834,026	2,048,696
JUSTICE COURTS	4,119,436	4,555,952	4,100,173
POLICE DEPARTMENT	55,308,468	56,871,225	55,199,176
PUBLIC SERVICES DEPARTMENT	32,170,955	31,540,296	32,102,513
911 COMMUNICATIONS BUREAU	-	-	5,306,663
NON DEPARTMENTAL	34,469,741	34,279,022	38,891,353
Special Revenue Funds	20,600,228	16,724,976	16,829,650
Debt Service Funds	29,686,784	30,254,442	30,595,607
Capital Projects Fund	60,473,287	19,618,798	16,846,847
<b>Proprietary Fund Type:</b>			
Internal Service Funds	60,721,864	70,670,304	75,287,027
Enterprise Funds	246,971,587	438,059,946	458,878,688
<b>TOTAL EXPENSE BUDGET</b>	<b>\$609,522,857</b>	<b>\$770,483,319</b>	<b>\$802,714,184</b>



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

**FY 12-13 GF Budget % Breakdown**





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### BUDGET SUMMARY AND RECOMMENDATIONS

The Administration presents to the City Council the Mayor's recommendation for Salt Lake City's FY 2012-13 budget. This year marks the fifth budget cycle requiring significant expense reductions. The modest economic recovery is resulting in some stabilization in revenue sources and even some increases, but we still have not achieved previous revenue levels. The trend in sales tax revenue has been positive for several quarters. We have tightened our belts in City government, but some operational expenses beyond our control have arisen. During the past four budget cycles, pension and health insurance increases have placed a substantial burden on the budget. Public Safety agencies have been insulated from reductions with the assistance of major federal grants, and numerous expenses have been deferred. These factors and others have resulted in a degree of pent up demand surfacing in this budget cycle from departments desiring to move programs forward.

Despite four challenging budget cycles, Salt Lake City has maintained a high level of service to our residents and we are guardedly optimistic that the most difficult time has passed. The decisions our Administration and the City Council have made enabled us to weather the worst of a serious economic period and emerge prepared to move forward with our plans to create an even more exciting and dynamic Salt Lake City. With revenues trending upward and our state unemployment rate falling below the six percent mark for the first time in four years, and with the opening of the City Creek Center and many other developments there is ample reason to expect a prosperous year ahead for Salt Lake City.

The FY 2012-13 budget recommendations are 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 has been guided by a basic principle: to maintain and enhance the City's core functions and fiscal integrity while protecting our employees to the maximum extent possible. We have worked closely with department heads to identify potential cost reductions.

The Administration is not proposing an increase in property tax revenue in FY 2012-13, and is only proposing minor increases in ongoing revenue from adjustments in the Parking Services Business License Tax for parking both on and off the Airport, and expanded hours of parking enforcement.

Departments were asked to submit budget reduction plans based on targets between 1% and 2% as well as recommendations for budget increases for items considered most important. We used approximately \$1.4 million in one-time revenue to balance the budget, offset with approximately \$ 815,000 in one-time expenses.

Following is a summary of our budget recommendations:

### Revenue Sources

The majority of the City's revenue comes from three sources: property taxes \$61,727,606(30.7%), sales and use taxes \$50,795,055 (24.8%) and utility franchise taxes \$28,384,888 (13.8%). These three revenue sources amount to \$140,907,549 (69.0%) of the City's total revenue of \$204,276,364. Last budget year the total





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

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from those three sources was \$136,307,191 (69%) of total revenue. Property tax revenues are projected to be flat. Sales tax revenues are projected to increase by \$4,772,400 (11.4%). The increase in sales tax is the result of a general trend of increase in retail and dining sales, as well as the opening of City Creek.

The remaining revenue sources are 30% of the City's total revenue ongoing. Building permit fees are expected to total \$6,746,000, reflecting the slight increase in fire suppression fees. Regulatory license revenue is expected to total \$11,918,813, reflecting the change in the 24 hours Parking Ordinance. Fines and forfeitures total \$11,341,887 which reflects an increase in the number of parking tickets.

### Changes in Revenue Sources

#### Taxes

*Airport and Public Facilities Parking Tax*-The Administration recommends an ordinance amendment to *Salt Lake City Code 5.04.200 Parking Service Businesses License Tax*. The Amendment will clarify that the City can charge a \$1 a day per vehicle fee for every vehicle parked in lots serving Public Facilities including through a shuttle service. At the present time some lots serving the Airport are charging only a transaction fee rather than a per day fee so that if a vehicle is parked six days, for example, the charge is only \$1.00. The Administration believes this fee is already authorized, but the clarification will aid in establishing the \$1 a day fee at all lots serving the Airport which include long-term or multi-day parking services. This change will result in a \$1,540,000 increase in revenue.

*Judgment Levy*-The Administration estimates that judgments for FY 2011-12 will total approximately \$400,000. To date, we have received notice of judgments totaling approximately \$186,000. The Judgment Levy is to offset the losses that occurred in FY 2012.

#### Licenses and Permits

*Landlord Tenant Initiative* –The 2012 Utah State Legislature passed legislation (HB216S2) requiring the City to make revisions to our program. The primary change was the exemption from licensing of one to four unit dwellings if one of the units is owner occupied. That exemption will also result in a \$300,000 decrease in anticipated revenue from licensing and inspections and require us to eliminate two building inspector positions in the Department of Community and Economic Development for an offsetting expense reduction of \$110,000.

Current year revenue is also decreased by \$498,264 because of a higher than anticipated participation rate in the program. We expected at least 20% of landlords would not participate, but the actual number is approximately 5% who will continue to pay the full licensing fee.

#### Charges for Fees and Services

*Collection Fees*-The City has been adding a collection fee of \$45 on civil violations when it has been necessary to take a case to small claims court to obtain a judgment. This is the last resort in our collection efforts and not used often. This charge is authorized in City Code 12.58.040 B. 5 as an administrative fee assessed to offset



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the City's cost of collecting past due debts. The City will now assess that fee (per violation) when the violation is first turned over to the Collections Unit (after 40 days). It is anticipated that this change will result in a \$475,785 increase in revenue because it will be attached to many more cases.

*Parking*-The Administration recommends several changes in the parking program, including a \$.50 per hour increase in the parking meter fee for a revenue increase of \$500,000. The budget also includes an increase of \$250,000 as a result of the annualization of the previous parking meter rate increase which became effective January 1, 2012. The *Collier National Parking Report* surveys parking fees in cities around the nation. The low average is \$2.07 an hour. The medium fee is \$4.74 an hour.

The Administration also recommends expanding enforcement hours from 6 p.m. to 8 p.m. resulting in a meter revenue increase of \$320,000 and enforcement from 8 p.m. to 10 p.m. resulting in a meter revenue increase of \$160,000. The Administration also recommends adding an additional compliance officer to assist with the expanded enforcement (\$80,000) and recommends moving 3 parking enforcement officers from seasonal to FTE status (\$126,600). These expenses will be more than offset by the increase in ticket revenue expected as a result of the additional employee (\$250,000).

Before the City made the change to pay stations there was a mixture of time restrictions on the parking meters (106 30 minute meters, 435 1 hour meters, and 1525 2 hour meters, with the 30 minute and 1 hour meters primarily in the downtown area). With the change to pay stations, all of the parking spaces associated with the pay stations now have a 2 hour time restriction. The budget includes a reduction in revenue associated with the expansion of all meters to 2 hours because of the number of tickets previously associated with 1 hour meters.

The budget also includes a \$300,000 increase in parking meter usage as a result of the use of credit cards which require a minimum \$1.00 payment.

### **Fines and Forfeitures**

*Parking tickets*- The Administration anticipates an increase of \$500,000 in parking ticket revenue as a result of enhanced enforcement.

### **Interest Income**

Interest income is increasing \$70,000 due to a slight increase in the pools interest rates.

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

*Services to the Library*-The Library has determined that it is cost effective to receive certain services from the City rather than internally or from third party contractors. The Library will reimburse the General Fund \$25,000 for the services of the Office of the City Attorney, \$47,500 for accounting system services through the Finance Department. At the request of the City Library, Information Management Services has agreed to take over all aspects of the Library's Information Technology needs. The Library will compensate the City for services rendered, including PC support, network engineering and support including network security, software development and support, and web support. The existing Library IT staff of 3 FTEs will be added to IMS staff. The Library will reimburse the City for these services, currently budgeted at \$581,000.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

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### **One-time Revenues**

*Miscellaneous Transfers:* The budget includes a recommendation for miscellaneous transfers from other funds including \$200,000 in one-time revenue from Risk Management, \$400,000 in one-time revenue from Governmental Immunity, \$475,000 in one-time revenue from Police LTD (Long-term Disability) and a \$200,000 transfer from the IFAS IMS account.

### **Expenditures**

Salt Lake City is a service driven organization. As a result, our largest budget item is personnel costs. In the General Fund approximately 69% of the budget is allocated to payroll and related personnel costs. Statutorily required changes in pension contributions this year accounted for a cost increase of approximately \$3 million dollars. Due primarily to pension contributions and increased salary costs, the City's expenditures for FY 2012-13 increase \$ 9.1 million in the Mayor's Recommended Budget.

### **Health Insurance**

For the first time in several years, the health insurance cost to the City for its employees, retirees and their families had only a modest increase, as a result of changes the City made to its healthcare insurance design. Last year, the City offered two medical plans, Summit Care, a traditional plan and Summit STAR, a high deductible health plan offered by PEHP. Approximately 50% of our members choose the Summit STAR high deductible health plan. In addition, the City offered one network through the Summit Care Plan – realizing about \$1 million dollars in savings. The Administration proposes to continue to fund one-half of the deductible for this plan, \$750 for singles and \$1500 for doubles and families. The Administration also proposes to enhance the Summit STAR Plan by (1) adding a swing out option which will allow employees to use out-of-network providers and facilities and (2) by changing the co-insurance benefit in the Summit Care Plan from 90/10 to 80/20.

Last year, an additional 5% increase totaling \$1,600,000 was added to the premium in order to build reserve balances with PEHP. This additional premium restored the reserve to a positive position. In November 2011, the Utah Retirement System's (URS) Board passed an Executive Order requiring each risk pool administered by PEHP to hold a reserve of between 55 and 100 days of premium sufficient to pay claims if the plan is terminated or if there is an increase in catastrophic claims that exceed premiums collected during the plan year.

Based on URS requirements, the City's medical plan reserve should be maintained between \$4.5 and \$8.2 million. As of June 30, 2011 the medical plan reserve balance ended with a negative \$2,153,779. The medical reserve balance as of January 31, 2012 is positive \$2,987,238. The move to the High Deductible Health Plan and the 5% reserve building premium were major contributors to the gain in our reserve. There has also been a reduction in the number of claims and the cost of the claims during the first six months of the plan year compared to the same six month period of the previous plan year.



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This year, the Administration is proposing to reduce the current surcharge to \$800,000. The City will continue to assume 80% of this cost for the coming year (\$640,000) and employees will continue to assume 20% (\$160,000). Using these options, we estimate an overall net increase of approximately 0.1% (\$39,000) in the cost of City provided health insurance for active employees and retirees.

### **Compensation**

The Administration is recommending a modest pay increase to employees this year. The Administration is recommending annualized increases of 1% for unrepresented employees. The projected cost of this pay increase is \$455,592. The Administration is also recommending a redesigned pay structure, including an annualized 1% increase to the top pay rates and new proficiency pay increases, for represented employees. Projected costs for implementing the redesigned system and proficiency pay increases at mid-year are \$1,553,575. Finally, as recommended by the Citizens Compensation Advisory Committee, the Administration is proposing market adjustments for certain employees in the city who lag market pay rates by more than 5%. The projected costs for market adjustments are \$187,500.

Because, as mentioned earlier, Salt Lake City is service driven, our largest budget item is personnel costs. In the General Fund, approximately 69% of the budget is allocated to payroll and related personnel costs. As a result of higher insurance, salary and pension costs, the City's expenditures for FY 2012-13 increase \$4,886,340 in the Mayor's Recommended Budget.

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

#### **911 Communications Bureau**

The Administration is proposing a significant initiative regarding the consolidation of 911 emergency dispatch services. Salt Lake City currently operates a primary public safety answering point (PSAP) 911 center which is operated by the Police Department and a secondary PSAP fire dispatch center which is operated by the Fire Department. Historically these dispatch centers have been operated separately except for a period of about 10 years ending in 1996. Two years ago, in anticipation of the construction of the new Public Safety Building, the Police and Fire Department administrations began discussing the possibility of merging the two dispatch centers. In addition to the incentive of the new facility, the consolidation is recommended to create efficiencies in 911 service and to create a career ladder for emergency communications personnel. The two departments created a committee to research options and present alternatives to the two chiefs. After careful and thorough study, the committee recommended the creation of an independent 911 Communications Bureau that would report to both departments and the Mayor.

The Mayor's Recommended Budget concurs with & forwards this recommendation and the submission includes the necessary ordinances, organizational changes and budget proposals to bring the 911 Communications Bureau to fruition. Employees of the Fire and Police Department dispatch centers will become employees of the Bureau. The Bureau, which will not be department level, will be managed by an at-will director and will report to the Office of the Mayor.





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Operational and budget details can be found in the 911 Communications Bureau section.

### Parking Violation Process

The Administration is also proposing the removal of the parking violation process from the Justice Court. Parking violations have been processed through the Salt Lake City Justice Court since the Court's inception in 2002 even though parking violations are civil and the Court's jurisdiction, with the exception of Small Claims Court, is criminal (Class B and C misdemeanors). Parking violations are considered a fee for failure to make proper payment for the use of a City resource (ex. overtime parking), or for the improper use of a City resource (ex. parking in a freight loading zone). On the other hand, traffic violations (moving violations) are criminal, as mandated by the State of Utah.

Currently civil parking violations and criminal traffic violations are both handled by the hearing officers (hearing officers can meet with individuals who have received criminal moving violations and that do not require a mandatory court appearance).

The Administration proposes that the parking notice payment process be moved entirely from the Justice Court and re-established under the Collections Division in the Finance Department, effective January 1, 2013. The budget, however, reflects the full year cost of this transfer. The new unit will be entitled the Civil Action Unit.

Operational and budget details involved with this recommendation can be found in the Finance Department section.

### Fleet

The Administration recommends that funding for fleet maintenance, which currently resides in General Fund departments be centralized in the Non-departmental budget. Beginning in FY 2012-13, Fleet Maintenance will bill the General Fund's Non-departmental budget for services other than accident-related expenses. The General Fund Non-departmental budget will be billed for maintenance of vehicles using a standardized billing process. The amount that the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles. Work orders will continue to record the actual maintenance and information by vehicle and by department or program so that information will still be readily available. Accident-related damage will be billed separately to the individual departments. Departmental budgets for Fleet Maintenance expenses will be transferred to Fleet to offset this increase.

This method will reinforce the responsibility Fleet has as its core function to provide proper care for the vehicles and allows the customer departments to focus more on their services. Customers will still need to be diligent in bringing their vehicles to the shop for routine and other maintenance needs.

We recommend this change to help avoid delays in the proper maintenance, including preventive maintenance of the vehicles. At times, users have taken a budget-saving approach of delaying needed maintenance. This centralized and standard billing process will remove that motivation, saving the City money over time.

Fleet will proceed with an aggressive preventive maintenance program that will materially reduce expenses



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

over the long term. The preventive maintenance program will decrease vehicle downtime, increase vehicle availability and reliability, and reduce the number of spare vehicles required in the past.

Operational and budget details involved with this recommendation can be found in the Fleet section.

### Information Management Services General Fund Consolidation

The Administration recommends changing funding for Information Management Services in the General Fund to a consolidated model. All IT costs for General Fund departments, with the exception of limited discretionary dollars, would be allocated to IMS as a Non-Departmental transfer from the General Fund resulting in an increase in revenues of \$964,453 to the IMS Fund. This includes services, hardware, and software. Departmental budgets for certain IT related expenses would be transferred to the Non-departmental budget to offset this increase. Departments would still have the ability to purchase equipment not provided by IMS. Internal Service Funds and Enterprise Funds would continue to pay actual costs as in the past.

Operational and budget details involved with this recommendation can be found in the IMS section.

### Street Lighting

The Administration recommends the creation of a new enterprise fund to take effect January 1, 2013 to provide a sustainable funding source for the City's street lighting program. Over the last year, the Administration has studied and the Council has considered a variety of approaches regarding street lighting, and the Administration anticipates the Council will make final decisions on street lighting in the next several months. When final decisions are made, the Administration will propose the adoption of a budget for the Street Lighting Enterprise Fund. The Mayor's Recommended Budget anticipates savings in the General Fund associated with an enterprise fund at mid-year, and also anticipates costs the General Fund will pay into the enterprise fund as a property owner, but does not create a budget for the Street Lighting Enterprise Fund.

The Street Lighting Enterprise Fund will have responsibility for maintaining the 12,000 street lights within Salt Lake City. Authorization for rates, administration, application, and collection will be assigned to the Public Utilities Department.

### Capital Improvement Program

The Mayor is recommending a General Fund contribution to the Capital Improvement Fund of approximately 6.3%, with a total of \$12,848,847 going to CIP. Between the projects funded by the Redevelopment Agency, the Airport, Public Utilities, federal and state partnerships and the General Fund, Salt Lake City's annual spending on capital projects equals nearly \$290 million.

The General Fund portion has a backlog in implementing projects. The Administration recommends that we delay finding additional construction projects to give us a chance to catch up on these backlogged projects and spend the necessary time to improve roads and other infrastructure. We should also take some time this year to study the engineering function and focus more on design.



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The Capital Improvement Fund is used for payment for sales tax bond debt service and improvements in streets, sidewalks, city buildings, curb and gutters, street lighting, and parks. More information on specific projects the Mayor proposes to fund in FY 2012-13 can be found in the Capital Improvement Section of the Mayor's Recommended Budget.

### **Conclusion**

The recommendations presented to the City Council in this document constitute a responsible, efficient and sustainable budget for the coming year. We look forward to continuing the previous collaborative process as the Council begins their deliberations. We have overcome the difficult financial challenges of the last few years and we have come together as a government and a community to reconfirm our priorities and the kind of city we want to be. The responsible decisions of the past have allowed us to remain strong and resilient and helped us begin to emerge from those difficult times with a solid financial foundation. The recommendations in this budget safeguard our core services and allow us to guarantee that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city where all people are welcomed participants in our community life.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	FY 2013 Recommended Changes	Mayor's Recommended Budget
<b>Revenues</b>				
<b>Taxes</b>				
<b>Property Taxes</b>				
Real Property -- current year collections - New Growth	49,513,106			49,513,106
Judgment Levy	644,688		-244,688	400,000
Prior Year Collections for Interest and Sinking fund	277,354		-277,354	
Real Property -- prior year collections	1,864,500			1,864,500
Personal Property	5,900,000			5,900,000
Motor vehicle fees	4,050,000			4,050,000
<b>Sales Taxes</b>				
Local Option General	41,722,655		4,772,400	46,495,055
Municipal Energy Taxes	3,900,000		400,000	4,300,000
Franchise taxes	28,434,888		-50,000	28,384,888
Payments in lieu of taxation (PILOT)	925,889		98,292	1,024,181
<b>Licenses and Permits</b>				
Regulatory licenses and Innkeepers	9,477,077		-498,264	8,978,813
Decrease associated with Landlord/Tenant legislation			-300,000	-300,000
Airport and Public Facility Parking Tax	1,880,000		-180,000	1,700,000
Clarification of \$1/vehicle per day, parking services business license tax			1,540,000	1,540,000
Building permits	6,540,000		33,019	6,573,019
CED -- \$300 fee per 30 days after temp. certificate of occupancy			18,000	18,000
Fire Suppression System Inspection	154,981			154,981
<b>Intergovernmental Agency Revenue</b>				
Other local sources	5,426,994		62,889	5,489,883
Attorney -- SLC Library contract			25,000	25,000
Attorney -- RDA work			52,000	52,000
Finance -- Accounting System Service to the Library			47,500	47,500
<b>Charges and Fees for Services</b>				
Cemetery fees	611,776		-6,233	605,543
Public safety fees	2,014,000		320,500	2,334,500
City/County Legislative Compromise	350,000			350,000
Street and public improvement fees	125,121		26,595	151,716
Sports, youth and other recreation fees	203,232		-4,232	199,000
PS -- Increase the fee rates for pavillions/reservations			7,000	7,000





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	FY 2013 Recommended Changes	Mayor's Recommended Budget
PS -- Increase the fee rates for recreation field reservations, rentals			62,800	62,800
PS -- Modelport fee			6,400	6,400
Rental and concession fees	814,723		405,842	1,220,565
<b>Parking</b>				
Parking meters	1,651,000			1,651,000
Annualization of meter rate increase, effective 1/1/12			250,000	250,000
Increase in parking meter usage			300,000	300,000
Rate increase .50 per hour			500,000	500,000
Enforcement from 6-8 pm			320,000	320,000
Enforcement from 8-10 pm			160,000	160,000
Decrease in bagging/residential permits			-16,000	-16,000
<b>Fines and Forfeitures</b>				
Parking Tickets	4,100,000		500,000	4,600,000
Increase in tax revenue per employee (\$250,000)			250,000	250,000
Reduction in revenue associated with 2 hour parking expansion			-150,000	-150,000
Fines and Forfeitures	6,888,815		-246,928	6,641,887
<b>Interest Income (net of allocation)</b>				
Interest income - adjustment	780,000		70,000	850,000
<b>Administrative Fees Charged to Enterprise and Internal Service Funds</b>				
Airport police reimbursement	120,000			120,000
Airport fire reimbursement	4,420,000		175,000	4,595,000
Reimbursement labor and utilities	5,367,993		2,515	5,370,508
CED -- Increase in Engineering charges to CIP			40,000	40,000
<b>Miscellaneous Revenue</b>				
Sundry and other miscellaneous revenue	3,020,641		-77,180	2,943,461
Collection Fees			475,785	475,785
CED -- RDA revenue for planning projects			75,000	75,000
Finance -- Pcard, Epayable, and Travel Card			22,000	22,000
Rebate -- Bank of America				
<b>Interfund Transfers</b>				
Transfer from 911	1,884,411		56,303	1,940,714
Transfer from Water	37,500			37,500
Transfer from misc. grants	130,000		-130,000	0
Transfer from SL Trust	15,904		60,000	75,904
Revenue from Refuse -- Glass Recycling	110,000			110,000
PS -- Glass recycle sites			-65,000	-65,000
Transfer from Stormwater Fund - Street Sweeper Positions	175,371			175,371



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## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	FY 2013 Recommended Changes	Mayor's Recommended Budget
Storm Water -- covering greater portion of street sweeping program	209,034			209,034
PS -- Increase the subsidy from Public Utilities for street sweeping			199,200	199,200
	193,741,653		9,088,161	202,829,814
<b>One Time Revenue</b>				
Appropriation from Fund Balance	40,000		-40,000	
One time Revenue -- PSB Permitting	400,000		-400,000	
Transfer from Governmental Immunity	400,000		0	
Transfer from the Donations Fund -- Memory Grove upgrades	150,000		-150,000	
Transfer from Risk Fund -- Police LTD	0		515,000	
Transfer from Risk Fund -- Health Insurance	300,000		-300,000	
Transfer from Risk Fund -- Risk Management	100,000		100,000	
Transfer from Intermodal Hub Fund	0		39,350	
Transfer from IFAS IMS account	0		200,000	
Energy Incentives	23,200		69,000	
	1,413,200		33,350	1,446,550
<b>General Fund Total Revenue and other sources</b>	<b>195,154,853</b>		<b>9,121,511</b>	<b>204,276,364</b>

### Expenses and Other Uses

#### City Council:

FY 12 Beginning Balance	2,203,694	24.13		
FY13 base personal services projection less FY12 budget			36,889	
Pension Changes			26,472	
Insurance rate changes			-1,788	
Salary changes			14,638	
<b>Total City Council</b>		<b>24.13</b>	<b>76,211</b>	<b>2,279,905</b>

#### Mayor:

FY12 Beginning Balance	2,482,441	24.00		
FY13 base personal services projection less FY12 budget			61,895	
Pension Changes			32,286	
Insurance rate changes			-1,604	
Salary changes			25,084	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-35,659	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	FY 2013 Recommended Changes	Mayor's Recommended Budget
Publication costs for SLC News			13,000	
Mayor's Fellowship Program (beginning in January)		1.00	22,500	
Paid Intern Program			12,500	
<b>Total Mayor</b>		<b>25.00</b>	<b>130,002</b>	<b>2,612,443</b>
<b>Attorneys Office:</b>				
FY12 Beginning Balance	5,271,392	54.00		
FY13 base personal services projection less FY12 budget			-62,932	
Pension Changes			80,610	
Insurance rate changes			-1,592	
Salary changes			36,844	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-53,053	
Enhanced in-house Codification		1.50	75,000	
Additional Civil Litigation Attorney (full year funding)		1.00	130,000	
Additional Civil Litigation Paralegal (80% Gov't Immunity, 20% GF) (full year funding)		0.20	11,700	
CCAC Benchmark Increase Recommendations (beginning in October)			124,500	
<b>Total Attorney</b>		<b>56.70</b>	<b>341,077</b>	<b>5,612,469</b>
<b>Community and Economic Development:</b>				
FY12 Beginning Balance	16,662,171	190.80		
FY13 base personal services projection less FY12 budget			134,809	
Pension Changes			286,033	
Insurance rate changes			-13,488	
Salary changes			147,944	
Remove One-Time Funding for Foothill Corridor / Parley's Way / Gateway Plan			-75,000	
Fuel Increase			18,208	
Transfer of Fleet Maintenance budget to Non-Departmental budget, centralizing GF contribution			-54,900	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-186,670	
one time -- Attrition Savings			-150,000	
Building Services -- Outsourcing			25,000	



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## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	FY 2013 Recommended Changes	Mayor's Recommended Budget
Shared Admin Assistant, Engineering and Transportation (beginning January)		1.00	28,000	
Office Facilitator, Economic Development (Beginning October)		1.00	33,750	
Reduction in Senior Secretary for Planning		-1.00	-55,000	
Addition of RPT position in Administration		0.75	0	
Public Engagement Coordinator (beginning in October)		1.00	56,250	
Economic Development			120,000	
Landlord Tenant initiative legislative change		-2.00	-110,000	
CCAC Benchmark Recommendations (beginning in October)			18,000	
<b>Total Community and Economic Development</b>		<b>191.55</b>	<b>222,936</b>	<b>16,885,107</b>

### Finance:

FY 12 Beginning Balance	4,634,548	49.20		
FY13 base personal services projection less FY12 budget			10,313	
Pension Changes			68,738	
Insurance rate changes			-2,902	
Salary changes			43,882	
Transfer of Fleet Maintenance budget to Non-Departmental budget, centralizing GF contribution			-7,966	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-51,495	
Debt Management Analyst (beginning October)		1.00	69,450	
one time -- office setup for debt management analyst			7,000	
Senior Financial Analyst (beginning September)		1.00	82,917	
one time -- Office setup for sr. analyst			7,000	
Cashier Trainer (beginning January)		1.00	42,800	
one time -- office set up for cashier trainer			7,000	
one time -- software systems change for civil/parking violations			150,000	
Transfer parking/civil function to Finance			240,875	
Transfer FTEs to Finance		4.00	277,384	
<b>Total Finance</b>		<b>56.20</b>	<b>944,996</b>	<b>5,579,544</b>





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	FY 2013 Recommended Changes	Mayor's Recommended Budget
<b>Fire:</b>				
FY12 Beginning Balance	34,820,086	356.50		
FY13 base personal services projection less FY12 budget		-11.00	159,253	
Pension Changes			621,337	
Insurance rate changes			-48,900	
Salary changes			422,387	
one time- equip new apparatus			-60,000	
one time -- Fire Station alerting system			-50,000	
Fuel Increase			43,983	
Transfer of Fleet Maintenance budget to Non- Departmental budget, centralizing GF contribution			-810,000	
Transfer of IMS related budget to Non- Departmental, centralizing GF contribution			-127,202	
one time -- New apparatus equipment			150,000	
one time -- narrow banding of radios/alerting system			60,000	
Transfer of expenses to reflect creation of 911 Communications Bureau		-21.00	-1,457,121	
Creation of additional Deputy Chief, using existing FTE			84,500	
one time --Vacancy Savings			-150,000	
<b>Total Fire</b>		<b>324.50</b>	<b>-1,161,763</b>	<b>33,658,323</b>
<b>Human Resources</b>				
FY12 Beginning Balance	1,834,026	21.26		
FY13 base personal services projection less FY12 budget			128,538	
Pension Changes			30,224	
Insurance rate changes			-2,656	
Salary changes			19,482	
Transfer of IMS related budget to Non- Departmental, centralizing GF contribution			-18,850	
HR Consultant (starting in October)		1.00	57,932	
<b>Total Human Resources</b>		<b>22.26</b>	<b>214,670</b>	<b>2,048,696</b>
<b>Justice Courts</b>				
FY 12 Beginning Balance	4,555,952	46.00		
FY13 base personal services projection less FY12 budget			67,825	
Pension Changes			61,710	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	FY 2013 Recommended Changes	Mayor's Recommended Budget
Insurance rate changes			-5,004	
Salary changes			46,450	
one time - New Public Seating in Court waiting area			-13,000	
Transfer of IMS related budget to Non- Departmental, centralizing GF contribution			-82,306	
Operational reduction			-45,000	
Convert 2 two part time positions to 2 RPT		1.50	28,205	
one time -- New security cameras			3,600	
Transfer Parking/civil function to Finance			-240,875	
FTEs Transfer to Finance		-4.00	-277,384	
<b>Total Justice Courts</b>		<b>43.50</b>	<b>-455,779</b>	<b>4,100,173</b>

### Police:

FY12 Beginning Balance	56,871,224	585.00		
FY13 base personal services projection less FY12 budget			432,647	
Pension Changes			1,686,162	
Insurance rate changes			-57,304	
Salary changes			665,332	
One-Time Security Cameras & Signage along the Jordan River			-20,000	
Fuel Increase			134,582	
Transfer of Fleet Maintenance budget to Non- Departmental budget, centralizing GF contribution			-913,209	
Transfer of IMS related budget to Non- Departmental, centralizing GF contribution			-273,472	
Transfer of expenses to reflect creation of 911 Communications Bureau		-54.00	-3,724,252	
Attrition Savings			-210,000	
Eliminate graveyard shift in records division		-4.00	-168,000	
Expiration of COPS grant		10.00	741,566	
Emergency Management Increases			13,900	
CCAC Benchmark Recommendations for Evidence Techs			20,000	
<b>Total Police</b>		<b>537.00</b>	<b>-1,672,048</b>	<b>55,199,176</b>



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	FY 2013 Recommended Changes	Mayor's Recommended Budget
<b>Public Services:</b>				
FY11 Beginning Balance	31,540,296	229.08		
FY12 base personal services projection less FY11 budget			74,128	
Pension Changes			272,138	
Insurance rate changes			-1,399	
Salary changes			161,211	
BA #2 Pay Stations			585,000	
BA#5 Community Gardens			33,300	
BA #5 Barnes Bank Operating Costs			65,000	
Spring Mobile increase in utilities			211,000	
Fuel Increase			26,617	
Transfer of Fleet Maintenance budget to Non- Departmental budget, centralizing GF contribution			-1,902,058	
Transfer of IMS related budget to Non- Departmental, centralizing GF contribution			-135,746	
Maintenance contract savings			-20,000	
Reduce Pioneer Park programming budget			-5,000	
Reduce security for various City Buildings			-9,300	
Allocate additional portion of accountant to Fleet budget		-0.40	-30,800	
Allocate additional portion of an accountant to Golf budget		-0.25	-22,500	
Additional Community Gardens programming			18,000	
Forestry Tree Spraying			210,000	
Forestry Tree Service and Stump Removal			100,000	
Program Night Supervisor -- parking enforcement (beginning in October)		1.00	45,000	
Open Space Maintenance			200,000	
Gallivan Center increase		1.00	153,430	
Modelport			7,000	
Additional compliance officers to support expanded parking enforcement		1.00	80,000	
Streets and Refuse support staff allocation		0.70	40,000	
Inflationary increases in operating costs			170,000	
PSB Building Maintenance			75,000	
Conversion of Parking Enforcement Officers from seasonal to 3 FTEs		3.00	126,600	
Glass recycling sites			-65,000	
Increase in unemployment costs			29,696	
Traffic Markings budget			40,000	
Youth City Artways budget			25,900	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	FY 2013 Recommended Changes	Mayor's Recommended Budget
CCAC Benchmark Recommendation for Arborists			5,000	
<b>Total Public Services</b>		<b>235.13</b>	<b>562,217</b>	<b>32,102,513</b>
<b>911 Communications Bureau</b>				
Base Budget Transfer from Police		54.00	3,724,252	
Base Budget Transfer from Fire		21.00	1,457,121	
Pension Changes			84,401	
Insurance rate changes			-436	
Salary changes			74,054	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-32,729	
Elimination of 3 vacant dispatch positions		-3.00	-120,000	
Communications Director position		1.00	120,000	
<b>Total 911 Communications Bureau</b>		<b>73.00</b>	<b>5,306,663</b>	<b>5,306,663</b>
<b>Non Departmental:</b>				
FY11 Beginning Balance	34,279,022	0.00		
Special Events Fund	150,000			
Community Emergency Winter Housing	78,782		3,939	
Dignitary Gifts/Receptions	15,000			
Hispanic Chamber of Commerce	1,500			
Legal Defenders	853,234			
National League of Cities and Towns	11,535			
Sales Taxes Rebate	177,000			
Sister Cities	10,000			
Salt Lake City Arts Council	500,000			
Salt Lake Council of Governments	21,746			
SL Area Chamber of Commerce	50,000			
SL Valley Conference of Mayors	225			
Sugar House Park Authority	192,440		4,061	
Tracy Aviary	425,000			
Housing Authority Transitional Housing	59,000			
US Conference of Mayors	12,242			
Utah Economic Development Corp.	108,000			
Utah League of Cities and Towns	117,908			
Northwest Quadrant Study	40,000		-40,000	
Gang Prevention	70,000			
Jordan River Commission membership	14,000			
Capital Improvements Projects Fund	13,473,847		-625,000	
Fleet Replacement Fund	3,200,000		400,000	
IFAS Account IMS Transfer	170,505		-43,582	
Street Lighting Fund	124,506			



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	FY 2013 Recommended Changes	Mayor's Recommended Budget
Information Management Services Fund	5,894,511		1,296,567	
Insurance and Risk Management Fund	2,140,561		-21,225	
Animal Services Contract	1,226,563		1,200	
No More Homeless Pets	20,000			
Municipal Elections	310,000		-310,000	
Geographic Information System	35,000			
Governmental Immunity Fund	900,000			
Non CDBG Mailings	6,000			
Retirement Payouts	250,000		250,000	
Tuition aid program	85,000		30,000	
Utah legislative / local lobby	25,000			
Local First Utah -- change to Local Buisness	15,000		5,000	
Marketing program				
Weigand Homeless Shelter	60,000			
Washington D. C. Consultant	65,000			
Music Licensing Fees	7,000			
Sorenson Center w/ County	881,000			
Legislative Support	20,000			
Demographer Contract	30,000		-30,000	
Street Lighting Utilities	1,080,904		-540,452	
Annual Financial Audit	260,100			
Bonding / Note / Other Expense	35,000			
Interest Expense	300,000		100,000	
Ground Transportation GF Expenses	150,000			
Induction Ceremony	20,000		-20,000	
Streetlighting Consultant	50,000		-50,000	
Placeholder based on actual health plan enrollment levels	450,000		-450,000	
one time -- City Code "Clean-up" project contract funds	55,913		-55,913	
Community training / facilitation contract funds	30,000		-30,000	
GF Costs for Streetlighting			130,000	
Cultural core transfer			250,000	
one time --Initiative Costs			40,000	
Centralized Fleet Maintenance (consolidated from other GF departments)			3,688,133	
Centralized fleet maintenance increases			629,603	
<b>Total Non-Departmental</b>	<b>34,279,022</b>	<b>0.00</b>	<b>4,612,331</b>	<b>38,891,353</b>
	<b>195,154,852</b>	<b>1,588.97</b>	<b>8,574,222</b>	<b>204,276,364</b>





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
<b>CIP Fund (FC 83)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	19,618,798			
Increase in CDBG eligible capital projects			289,224	
Decrease in State grant revenue			(136,175)	
Decrease in transfer from General Fund			(625,000)	
Decrease in appropriation of impact fees			(2,300,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(2,771,951)</b>	<b>16,846,847</b>
Expenses and Other Uses	19,618,798			
FY 12 Beginning Balance				
Increase in Debt Service transfer			1,357,691	
Increase CDBG capital expenditures			289,224	
Decrease in capital expenditures			(4,418,866)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(2,771,951)</b>	<b>16,846,847</b>
<b>Budgeted revenues and other sources over</b>				
<b>(under) expenditures and other uses</b>			<b>0</b>	<b>0</b>
<b>Airport Fund (FC 54,55)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	236,087,100			
Increase in operating revenues			1,152,500	
Increase in passenger facility charges projects			14,750,500	
Increase grants and reimbursements			7,572,000	
Increase in customer facility charges			55,070,000	
<b>Total Revenues and Other Sources Budget</b>			<b>78,545,000</b>	<b>314,632,100</b>
Expenses and Other Uses				
FY 12 Beginning Balance	266,186,487	555.30		
Increase in personal services		2.00	1,124,200	
Decrease in operating expenses			(882,700)	
Decrease in Passenger Incentive Rebate			(593,100)	
Decrease in capital equipment			(336,200)	
Increase in capital improvements projects			34,829,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>557.30</b>	<b>34,141,200</b>	<b>300,327,687</b>



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
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Budgeted revenues and other sources over

(under) expenditures and other uses 14,304,413

#### Golf Fund (FC 59)

##### Revenue and Other Sources

FY 12 Beginning Balance	8,431,088			
Decreases in green fees and cart fees			(64,000)	
Increase in merchandise sales			28,500	
Decrease in other fees, rentals, and passes			(6,831)	
CIP fee			364,000	

Total Revenues and Other Sources Budget 321,669 8,752,757

##### Expenses and Other Uses

FY 12 Beginning Balance	8,843,771	40.40		
Increase in personal services			88,858	
Increase in retail merchandise			14,400	
Increase in misc operating expenses			13,904	
Increase in Water, Sewer, Storm Water			29,200	
Increase in fuel, maintenance			72,422	
Decrease in misc charges & services			(6,237)	
Decrease in IMS Fees			(36,699)	
Decrease in major CIP projects - Rose Park			(247,782)	
Range Expansion				
Increase in capital outlay - cash purchases			115,000	

Total Expenditures and Other Uses Budget 40.40 43,066 8,886,837

Budgeted revenues and other sources over

(under) expenditures and other uses (134,080)

#### Intermodal Hub (FC 50)

##### Revenue and Other Sources

FY 12 Beginning Balance	0			
Total Revenues and Other Sources Budget			0	0

##### Expenses and Other Uses

FY 12 Beginning Balance	0			
Increase in transfer to General Fund			39,350	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
<b>Total Expenditures and Other Uses Budget</b>			<b>39,350</b>	<b>39,350</b>
<b>Budgeted revenues and other sources over</b>				
<b>(under) expenditures and other uses</b>				<b>(39,350)</b>
<b>Refuse (FC 57)</b>				
<b>Revenue and Other Sources</b>				
FY 12 Beginning Balance	14,969,975			
Increase in Refuse collection fees			155,522	
Increase in SLVSWMF / Landfill dividend			23,400	
Decrease in debt proceeds for purchase of vehicles			(4,300,888)	
Increase in misc income			159,216	
<b>Total Revenues and Other Sources Budget</b>			<b>(3,962,750)</b>	<b>11,007,225</b>
<b>Expenses and Other Uses</b>				
FY 12 Beginning Balance	15,289,955	38.30		
Increase in personal services		(0.70)	148,084	
Add environmental analyst		1.00	34,116	
Add packer drivers		5.00	347,950	
Add accountant		1.00	88,176	
Increase in operations expense			256,098	
Add residential curbside glass recycling program			125,000	
Decrease contractual payments to pick-up curbside recycling			(1,148,977)	
Decrease expense of glass recycling site clean-up			(65,540)	
Increase use of \$5.5M			306,500	
Decrease in debt service for equipment purchases			(201,063)	
Decrease in financed vehicle purchases			(4,300,888)	
<b>Total Expenditures and Other Uses Budget</b>		<b>44.60</b>	<b>(4,410,544)</b>	<b>10,879,411</b>
<b>Budgeted revenues and other sources over</b>				
<b>(under) expenditures and other uses</b>				<b>127,814</b>



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
<b>Sewer (FC 52)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	21,825,000			
Increase in Sewer fees			700,000	
Increase in revenue bonds			5,000,000	
Total Revenues and Other Sources Budget			5,700,000	27,525,000
Expenses and Other Uses				
FY 12 Beginning Balance	50,067,200	104.50		
Increase in personal services		(0.15)	450,374	
Increase in operating and maintenance			55,150	
Increase in charges and services			45,449	
Decrease in capital outlay			(652,100)	
Decrease in capital improvements			(7,054,534)	
Increase in debt services			500,000	
Total Expenditures and Other Uses Budget		104.35	(6,655,661)	43,411,539
Budgeted revenues and other sources over (under) expenditures and other uses				(15,886,539)
<b>Storm Water Utility (FC 53)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	16,867,000			
Decrease in revenue bonds			(8,000,000)	
Total Revenues and Other Sources Budget			(8,000,000)	8,867,000
Expenses and Other Uses				
FY 12 Beginning Balance	18,714,284	27.60		
decrease in personal services		(0.25)	78,678	
Decrease in operating and maintenance			(300)	
Increase in charges and services expenses			345,797	
Decrease in capital outlay			(43,000)	
Decrease in capital improvements			(5,599,000)	
Decrease in debt services			(200,000)	
Total Expenditures and Other Uses Budget		27.35	(5,417,825)	13,296,459
Budgeted revenues and other sources over (under) expenditures and other uses				(4,429,459)



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
<b>Water Utility (FC 51)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	57,650,252			
Increase of 4% for water fee rates			4,310,150	
<b>Total Revenues and Other Sources Budget</b>			<b>4,310,150</b>	<b>61,960,402</b>
Expenses and Other Uses				
FY 12 Beginning Balance	69,080,633	250.30		
Decrease in personal services		0.00	1,107,568	
Increase in operating expenses			130,750	
Increase in water purchases from the Metropolitan Water District			346,470	
Increase in charges and services			650,000	
Increase in capital outlay			299,900	
Increase in capital improvements			(1,404,025)	
<b>Total Expenditures and Other Uses Budget</b>		<b>250.30</b>	<b>1,130,663</b>	<b>70,211,296</b>
<b>Budgeted revenues and other sources over</b>				
<b>(under) expenditures and other uses</b>				<b>(8,250,894)</b>
<b>Fleet Management (FC 61)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	17,078,693			
Increase in maintenance billings			606,412	
Decrease in sales of vehicles			(256,000)	
Increase in fuel billings			289,225	
Increase in proceeds from financing of equipment			200,000	
Increase in General Fund transfer to Fleet Replacement			400,000	
Increase in other revenue			73,303	
<b>Total Revenues and Other Sources Budget</b>			<b>1,312,940</b>	<b>18,391,633</b>
Expenses and Other Uses				
FY 12 Beginning Balance	16,716,891	37.60		
Increase in personal services			35,178	
Eliminate Business Analyst		(1.00)	(83,158)	
Increase Financial Reporting Accountant to 100% from 60%		0.40	30,796	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
New position -Fuel Coordinator		1.00	48,218	
New position -Parts Runner		1.00	46,452	
Add Mechanic overtime			65,000	
Increase in cost of fuel purchases			215,390	
Increase in parts, sublet, oil			294,551	
Increase in Other Operating and Maintenance Expenses			116,980	
Increase in administrative fees			125,000	
Increase in building maint, utilities & other charges and services			93,828	
Increase in capital expenditures - lease purchase			200,000	
Increase in capital equipment purchases with cash			221,000	
Decrease in debt service and transfers out			255,920	
<b>Total Expenditures and Other Uses Budget</b>		<b>39.00</b>	<b>1,665,155</b>	<b>18,382,046</b>

Budgeted revenues and other sources over

(under) expenditures and other uses 9,587

#### Government Immunity (FC 85)

<b>Revenue and Other Sources</b>				
FY 12 Beginning Balance	920,000		0	
No change in revenue			0	
<b>Total Revenues and Other Sources Budget</b>			<b>0</b>	<b>920,000</b>
<b>Expenses and Other Uses</b>				
FY 12 Beginning Balance	1,320,000	2.00		
New positon 80% of paralegal		0.80	56,773	
<b>Total Expenditures and Other Uses Budget</b>		<b>2.80</b>	<b>56,773</b>	<b>1,376,773</b>

Budgeted revenues and other sources over

(under) expenditures and other uses (456,773)



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
<b>Information Management Services (FC 65)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	8,766,843			
Increase in revenue from general fund due to Consolidation			1,009,472	
Increase Base to Base fund transfer non-departmental			1,061,064	
Increase in IMS rates			297,559	
Increase personal services			257,436	
Increase in one time IMS funding			25,000	
Increase in usage fees from Enterprise/Internal Service funds			53,441	
Decrease in revenue transfers			(122,683)	
<b>Total Revenues and Other Sources Budget</b>			<b>2,581,289</b>	<b>11,348,132</b>
Expenses and Other Uses				
FY 12 Beginning Balance	8,766,843	60.50		
Increase in personal services		5.00	752,815	
Increase in materials and supplies			28,278	
Increase in technical services (non-cap equip, software licenses)			1,225,818	
Decrease in administrative service fees			(60,000)	
Decrease in equipment replacement (rentals for General Fund)			(251,434)	
Increase in capital/ Software Expenses			885,812	
<b>Total Expenditures and Other Uses Budget</b>		<b>65.50</b>	<b>2,581,289</b>	<b>11,348,132</b>
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Insurance and Risk Management (FC 87)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	43,466,570			
Increase in premiums			1,000,876	
Decrease in property and retiree premium			(1,002,370)	
<b>Total Revenues and Other Sources Budget</b>			<b>(1,494)</b>	<b>43,465,076</b>
Expenses and Other Uses				



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
<b>FY 12 Beginning Balance</b>	<b>43,866,570</b>	<b>6.54</b>		
Transfers to general fund			715,000	
Increase in longterm disability			309,416	
Retiree insurance decrease			(400,000)	
Property Premium decrease			(602,370)	
Premium increase			291,460	
<b>Total Expenditures and Other Uses Budget</b>		<b>6.54</b>	<b>313,506</b>	<b>44,180,076</b>
<b>Budgeted revenues and other sources over</b>				
(under) expenditures and other uses				(715,000)
<b>Curb and Gutter (FC 20)</b>				
<b>Revenue and Other Sources</b>				
<b>FY 12 Beginning Balance</b>	<b>1,028</b>			
Increase in special assessment tax	0		10,679	
<b>Total Revenues and Other Sources Budget</b>			<b>10,679</b>	<b>11,707</b>
<b>Expenses and Other Uses</b>				
<b>FY 12 Beginning Balance</b>	<b>1,769,757</b>			
Increase in assessment bonding charges			(78,814)	
Decrease in transfer to Debt Service Fund			(1,027,760)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(1,106,574)</b>	<b>663,183</b>
<b>Budgeted revenues and other sources over</b>				
(under) expenditures and other uses				(651,476)
<b>Street Lighting (FC 30)</b>				
<b>Revenue and Other Sources</b>				
<b>FY 12 Beginning Balance</b>	<b>498,015</b>			
No change in revenue			0	
<b>Total Revenues and Other Sources Budget</b>			<b>0</b>	<b>498,015</b>
<b>Expenses and Other Uses</b>				
<b>FY 12 Beginning Balance</b>	<b>1,809,373</b>			
No change in street lighting expenses			0	
<b>Total Expenditures and Other Uses Budget</b>			<b>0</b>	<b>1,809,373</b>



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
-------	------------------------------	--------------------------------------	-----------------------------------	----------------

#### Budgeted revenues and other sources over

(under) expenditures and other uses (1,311,358)

#### **CDBG Operating (FC 71)**

Revenue and Other Sources	2,663,167			
FY 12 Beginning Balance				
Decrease in Federal funds			(243,100)	
Increase in Housing transfer			1,000,000	
<b>Total Revenues and Other Sources Budget</b>			<b>756,900</b>	<b>3,420,067</b>

#### Expenses and Other Uses

FY 12 Beginning Balance	2,663,167			
Decrease in Federal funds			(243,100)	
Increase in Housing transfer			1,000,000	
<b>Total Expenditures and Other Uses Budget</b>			<b>756,900</b>	<b>3,420,067</b>

#### Budgeted revenues and other sources over

(under) expenditures and other uses 0

#### **Emergency 911 (FC 60)**

Revenue and Other Sources				
FY 12 Beginning Balance	2,351,000			
No change in revenue			0	
<b>Total Revenues and Other Sources Budget</b>			<b>0</b>	<b>2,351,000</b>

#### Expenses and Other Uses

FY 12 Beginning Balance	2,524,801			
No change in E-911 expenses			0	
<b>Total Expenditures and Other Uses Budget</b>			<b>0</b>	<b>2,524,801</b>

#### Budgeted revenues and other sources over

(under) expenditures and other uses (173,801)

#### **Housing (FC 78)**

Revenue and Other Sources				
FY 12 Beginning Balance	9,877,616			



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
Increase in federal grant revenue and housing income			1,948,480	
Total Revenues and Other Sources Budget			1,948,480	11,826,096
Expenses and Other Uses				
FY 12 Beginning Balance	9,877,616			
Increase in loan disbursements and related expenses			1,948,480	
Total Expenditures and Other Uses Budget			1,948,480	11,826,096
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Misc Grants Operating (FC 72)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	8,630,249			
Decrease in federal grant revenue and program income			(838,764)	
Total Revenues and Other Sources Budget			(838,764)	7,791,485
Expenses and Other Uses				
FY 12 Beginning Balance	8,630,249			
Decrease in approved grant expenditures			(838,764)	
Total Expenditures and Other Uses Budget			(838,764)	7,791,485
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Misc Special Service Districts (FC 46)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	897,386			
Increase in special assessment taxes			31,569	
Total Revenues and Other Sources Budget			31,569	928,955
Expenses and Other Uses				
FY 12 Beginning Balance	897,386			





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
Increase in assessment expenditures			186,541	
Total Expenditures and Other Uses Budget			186,541	1,083,927
Budgeted revenues and other sources over (under) expenditures and other uses				(154,972)
<b>Other Special Revenue (FC 73)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	0			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY 12 Beginning Balance	0			
Decrease in expenses			0	
Total Expenditures and Other Uses Budget			0	0
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Donation Fund (FC 77)</b>				
Revenue and Other Sources				
FY 12 Beginning Balance	200,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	200,000
Expenses and Other Uses				
FY 12 Beginning Balance	200,000			
No change in expense			0	
Total Expenditures and Other Uses Budget			0	200,000



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
-------	------------------------------	--------------------------------------	-----------------------------------	----------------

Budgeted revenues and other sources over

(under) expenditures and other uses

0

#### Debt Service (FC 81)

##### Revenue and Other Sources

FY 12 Beginning Balance

28,074,548

Decrease in G. O. property tax

(852,954)

Increase in debt service revenue from RDA

1,463

Increase in transfer from General Fund

63,564

Decrease in transfer from Refuse Fund

(390)

Decrease in transfer from Fleet Fund

(417)

Increase in transfer from CIP

2,581,520

Decrease in transfer from SID

(1,027,760)

Total Revenues and Other Sources Budget

765,026

28,839,574

##### Expenses and Other Uses

FY 12 Beginning Balance

28,484,685

Increase in debt service payments and related expenses

1,447,739

Total Expenditures and Other Uses Budget

1,447,739

29,932,424

Budgeted revenues and other sources over

(under) expenditures and other uses

(1,092,850)



FISCAL YEAR 2012-13

# FINANCIAL POLICIES





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### 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.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### 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.





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

9. The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$170,680,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at \$993,212,637. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

### Computation of Legal Debt Margin

(in millions, as of June 30, 2012)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$993	\$993	\$1,986
Less Outstanding General Obliga- tion Bonds	(171)	-	(171)
Legal Debt Margin	\$822	\$993	\$1,815

*2010 Estimated fair market value of property -- \$24,830*

Source: Utah State Property Tax Division

## SIGNIFICANT FUTURE DEBT PLANS

### Open Space, Park and Recreation Lands; Regional Sports, Recreation and Education Complex

In November of 2003 a general obligation bond election was held during which five (5) bond propositions totaling \$42.2 million were approved. To date, the City has issued approximately \$23.9 million of general obligation bonds from this authorization and plans to issue the remaining amount of authorized but unissued general obligation bonds within the next couple of years.

#### 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, \$2,380,000 of Open Space bonds have been issued.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### **Regional Sports, Recreation and Education Complex:**

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

### **Sales and Excise Tax Revenue Bonds**

The City anticipates that it will issue approximately \$17 million of sales and excise tax revenue bonds in FY 2012 to fund certain infrastructure improvements.

### **Special Assessment Area (SAA)**

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

### **Other Future Considerations**

The City recently announced plans to launch a terminal redevelopment program at the Salt Lake City International Airport. The \$1.8 billion project will be phased in over 8 – 10 years and will create a single terminal, concourses, parking and support facilities. The program is expected to address seismic risk, provide right-sized facilities, solve operation issues, improve customer service and will accommodate growth, while maintaining the Airport's competitive cost.

The City issued Subordinated Excise Tax Revenue Notes March 2012 in the amount of \$15 million to fund design costs for a performing arts center. The cost, including design costs, for the performing arts center is estimated to be between \$80-\$110 million. The City intends to pay for the performing arts center by issuing bonds at a future time.

The City intends to issue lease revenue bonds through the newly created Local Building Authority in fiscal year 2012-13 to fund the acquisition and construction of two branch libraries.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues  
(*RDA bond information has been excluded from this list*)  
(as of June 30, 2012)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
<b>GENERAL OBLIGATION DEBT</b>			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 200,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2017	26,035,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	7,680,000
Series 2009A (Open Space)	800,000	12/15/2018	610,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	9,065,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	23,265,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	91,775,000
Series 2011 (Open Space)	1,580,000	6/15/2021	1,415,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	10,635,000
<b>TOTAL:</b>			<b>\$ 170,680,000</b>
<b>WATER AND SEWER REVENUE BONDS</b>			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	21,975,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	5,955,000
Series 2008 Improvement and Refunding Bonds	14,800,000	2/1/2024	11,855,000
Series 2009 (Taxable)	6,300,000	2/1/2031	5,985,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	11,110,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	7,455,000
<b>TOTAL:</b>			<b>\$ 64,335,000</b>
<b>SPECIAL IMPROVEMENT DISTRICT BONDS</b>			
Series 2003 103009	1,217,000	12/1/2012	137,000
Series 2006 106024	472,000	2/1/2016	213,000
Series 2006 102004	294,000	6/1/2016	133,000
Series 2007 106018	376,000	6/1/2017	208,000
Series 2007 102109 and 102129	129,000	6/1/2017	71,000
Series 2008A 102119	246,000	6/1/2013	53,000
Series 2009A 102136	380,000	6/1/2013	81,000
Series 2009B 103006	1,263,000	9/1/2019	1,048,000
Series 2009C 102145 & 102146	396,000	9/1/2019	317,000
<b>TOTAL:</b>			<b>\$ 2,261,000</b>
<b>SALES AND EXCISE TAX REVENUE BONDS</b>			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 4,480,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	36,300,000
Series 2007A	8,590,000	10/1/2026	6,695,000
Series 2009A	36,240,000	10/1/2028	32,775,000
Series 2012A	15,855,000	10/1/2032	15,855,000
<b>TOTAL:</b>			<b>\$ 96,105,000</b>
<b>SUBORDINATED EXCISE TAX REVENUE NOTES (UPAC Project)</b>			
Series 2012	\$ 15,000,000	3/1/2015	\$ 15,000,000



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### FY 2012-13 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 Department 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.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources, property taxes \$62,751,787 (30.7%), sales taxes \$50,795,055 (24.8%), and franchise taxes \$28,384,888 (13.8%). 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 FY06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Budget FY 12-13
Property Tax	\$ 65,789,159	\$ 67,447,283	\$ 66,237,312	\$ 67,575,197	\$ 62,240,026	\$ 63,175,537	\$ 62,751,787
Sales and Use Tax	\$ 49,776,316	\$ 51,367,199	\$ 47,303,903	\$ 44,089,319	\$ 46,418,446	\$ 45,622,655	\$ 50,795,055
Franchise Tax	\$ 25,959,198	\$ 28,079,172	\$ 26,318,424	\$ 26,325,754	\$ 26,549,180	\$ 28,434,888	\$ 28,384,888
Licenses	\$ 6,577,602	\$ 7,326,445	\$ 7,861,188	\$ 8,304,493	\$ 8,240,903	\$ 11,357,077	\$ 11,918,813
Permits	\$ 6,968,884	\$ 8,426,311	\$ 9,826,211	\$ 6,495,409	\$ 7,205,562	\$ 7,094,981	\$ 6,746,000
Fines & Forfeitures	\$ 5,996,072	\$ 5,640,355	\$ 6,541,818	\$ 6,639,797	\$ 6,006,047	\$ 6,888,815	\$ 6,676,887
Interest	\$ 4,710,321	\$ 3,297,603	\$ 2,309,596	\$ 884,358	\$ 883,293	\$ 780,000	\$ 850,000
Intergovernmental	\$ 4,504,348	\$ 4,785,830	\$ 4,761,926	\$ 5,017,604	\$ 5,617,809	\$ 5,426,994	\$ 5,614,383
Interfund Charges	\$ 9,542,111	\$ 9,447,942	\$ 9,509,227	\$ 9,333,427	\$ 9,212,199	\$ 9,907,993	\$ 10,125,508
Parking Meter	\$ 1,539,771	\$ 1,663,959	\$ 1,646,261	\$ 1,990,332	\$ 1,491,579	\$ 1,651,000	\$ 3,165,000
Charges for Services	\$ 4,034,270	\$ 4,034,101	\$ 3,640,787	\$ 3,699,464	\$ 3,703,722	\$ 4,118,852	\$ 4,937,523
Miscellaneous	\$ 575,758	\$ 534,168	\$ 1,247,165	\$ 914,304	\$ 2,468,363	\$ 2,581,270	\$ 3,039,375
Parking Ticket Revenue	\$ 2,908,662	\$ 3,102,615	\$ 3,969,193	\$ 3,808,671	\$ 2,764,396	\$ 4,100,000	\$ 4,700,000
Contributions	\$ 11,738	\$ 1,537,882	\$ 19,750	\$ 16,342	\$ 19,010	\$ 22,000	\$ 22,500
<b>General Fund</b>	<b>\$ 188,894,210</b>	<b>\$ 196,690,824</b>	<b>\$ 191,192,761</b>	<b>\$ 185,094,471</b>	<b>\$ 182,820,535</b>	<b>\$ 191,162,062</b>	<b>\$ 199,727,719</b>
<b>Other Financing</b>							
<b>Sources:</b>							
Transfers	\$ 1,791,470	\$ 1,952,048	\$ 6,138,964	\$ 10,208,409	\$ 4,313,498	\$ 3,535,420	\$ 4,129,274
Proceeds from Sale of							
Property	\$ 560,463	\$ 603,264	\$ 465,434	\$ 524,810	\$ 440,448	\$ 417,371	\$ 419,371
<b>Revenue and</b>							
<b>Financing Sources</b>	<b>\$ 191,246,143</b>	<b>\$ 199,246,136</b>	<b>\$ 197,797,159</b>	<b>\$ 195,827,690</b>	<b>\$ 187,574,481</b>	<b>\$ 195,114,853</b>	<b>\$ 204,276,364</b>
<b>Available Fund</b>							
Balance/Cash Reserves							\$ 40,000
<b>Total General Fund</b>							<b>\$ 204,316,364</b>





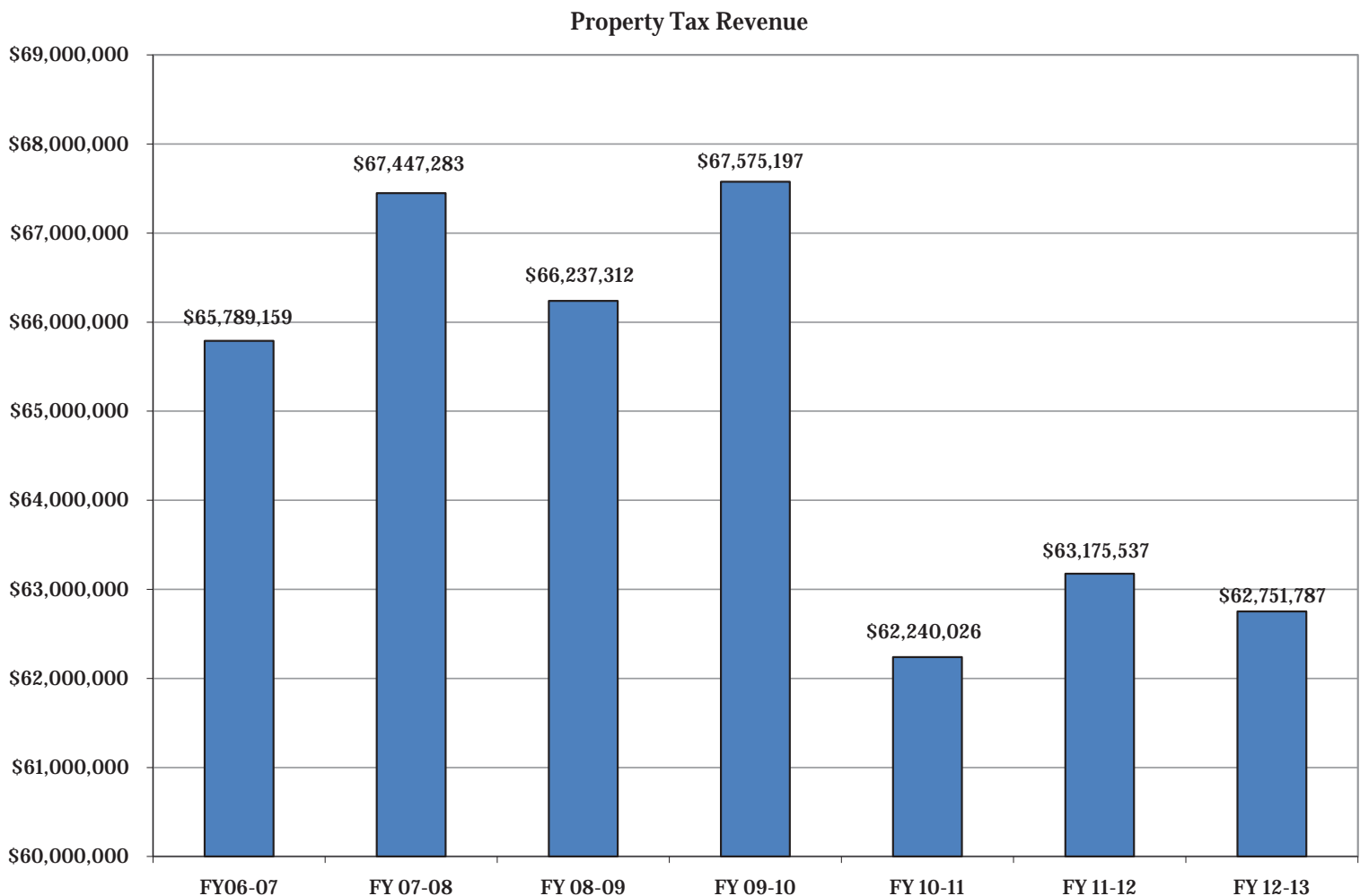
# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 30.7% of total projected revenue in FY 2012-13. Property tax revenue is flat, but the transfer of the debt service payment from property tax in the general fund to the debt service fund causes a decrease in the budget.

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





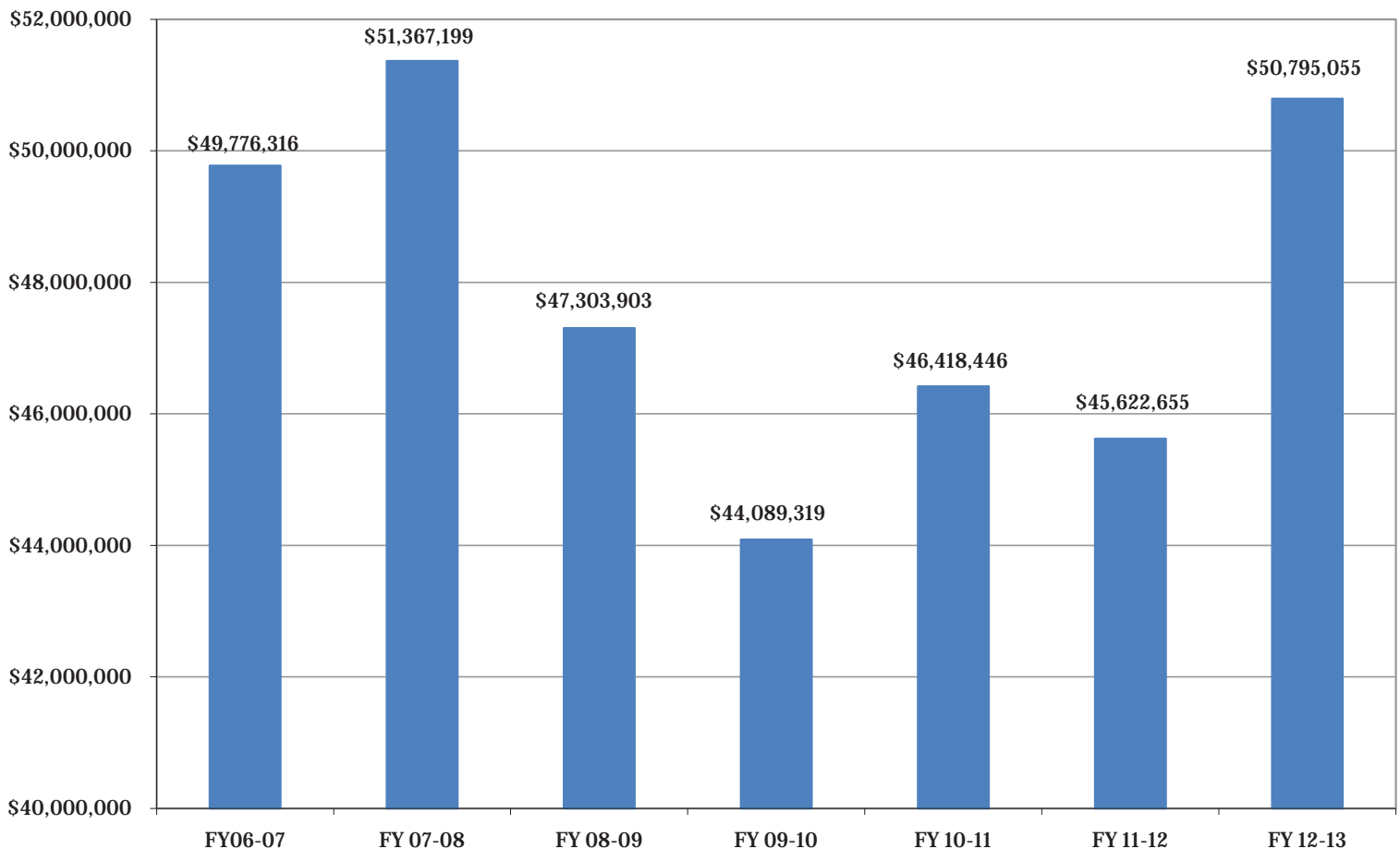
# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 24.8% of total projected revenue in FY 2012-13. Sales tax revenue is on an upward trend after several years of decline. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City.

Sales Tax Revenue





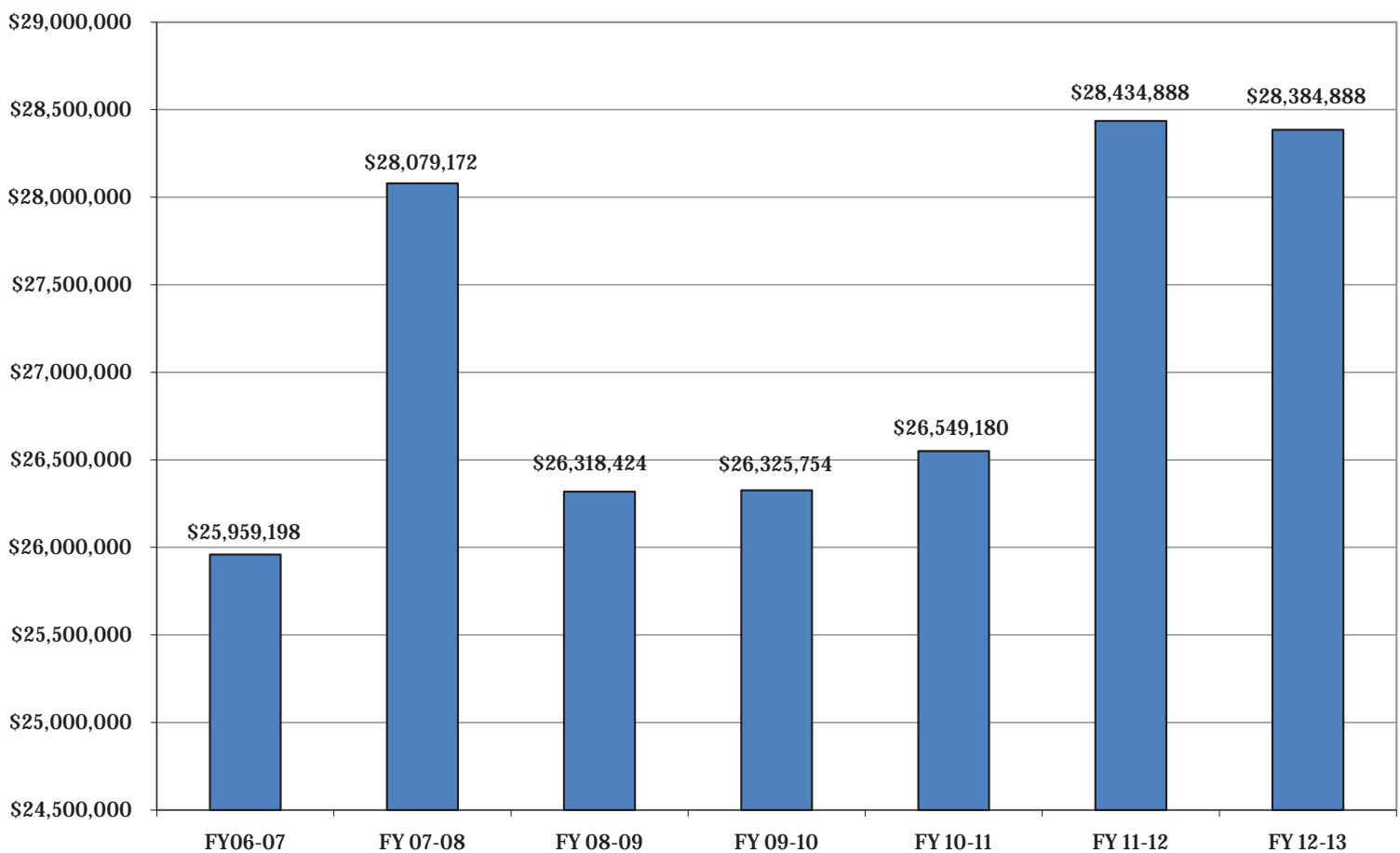
# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 13.8% of projected General Fund revenue in FY 2012-13. Franchise tax revenue is expected to remain flat. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### AIRPORT ENTERPRISE FUND

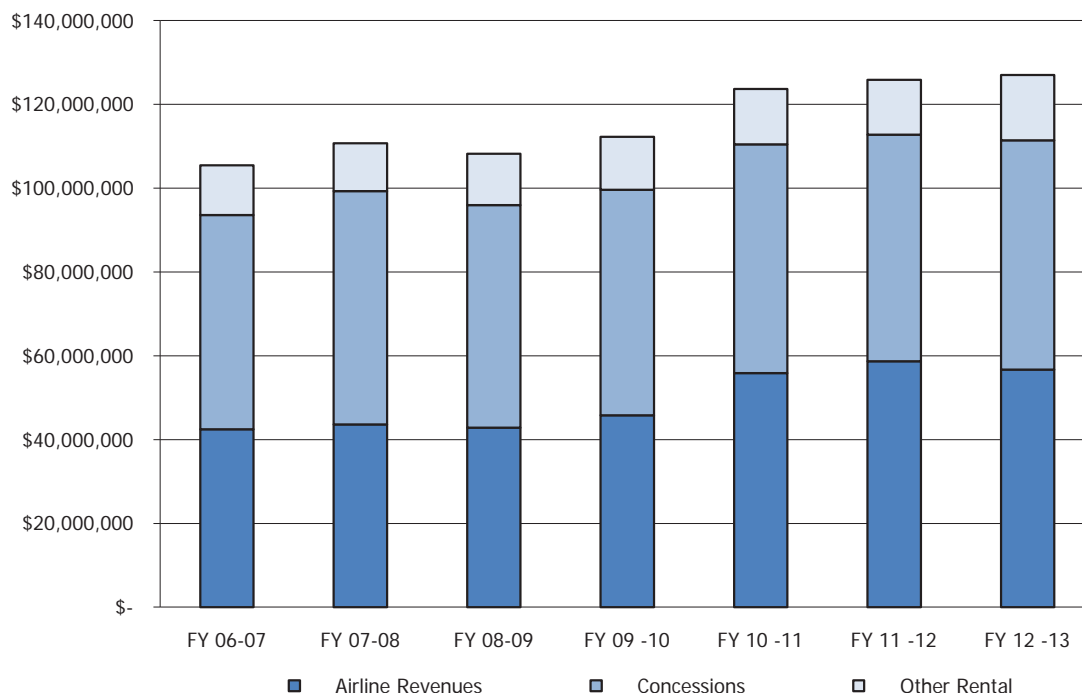
The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SVRA) in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 20 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 for FY2012-13 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Airport Operating Revenue





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

SALT LAKE CITY DEPARTMENT OF AIRPORTS							
OPERATING REVENUE COMPARISON							
FISCAL YEARS							
	Actual	Actual	Actual	Actual	Actual	Budget	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 09 -10	FY 10 -11	FY 11 -12	FY 12 -13
Operating Revenue:							
Airline Revenues	\$ 42,466,000	\$ 43,632,646	\$ 42,853,319	\$ 45,790,700	\$ 55,896,482	\$ 58,704,900	\$ 56,701,600
Concessions	51,141,500	55,694,857	53,137,000	53,809,600	54,571,904	54,049,100	54,735,600
Other Rental	11,820,848	11,397,954	12,250,346	12,665,800	13,192,932	13,139,100	15,608,400
Total Operating Revenue	\$ 105,428,348	\$ 110,725,457	\$ 108,240,665	\$ 112,266,100	\$ 123,661,318	\$ 125,893,100	\$ 127,045,600
Percent Increase/(Decrease)	8.9%	5.0%	-2.2%	3.7%	10.2%	1.8%	0.9%

### MAJOR SOURCES OF AIRPORT FUND REVENUE

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

A major source of revenue (45%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on airline use agreement (AUA) that has been in effect since July 1, 2010. The AUA provides \$1 per enplaned passenger incentive rebate, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Passenger traffic is projected to decrease 6.2% compared to the FY2011-12 forecast.

The second major source of revenue (43%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as, car rental and parking fees. Retail concessions are projected to be slightly higher when compared to FY12 based on the completing of the new retail concession program in January 2012. Food and beverage concessions will be slightly lower over FY12 based on the phasing in of the new food and beverage concession program. The new concession program is projected to be complete in November 2012. Parking revenue has increased as a result a \$1 per day increase in economy lot parking fees starting in July 2012. Remaining revenues are generated through cost recovery and lease contracts on buildings, office space and hangars. Ground Transportation revenue is a combination of the automated vehicle identification (AVI) fees based on cost recovery and taxicab concession fees based on contracts. The Airport also receives a portion of the State aviation fuel tax.

In FY2011-12, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges will increase from \$4 to \$5 based on preliminary financial analysis. This increase will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars.





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

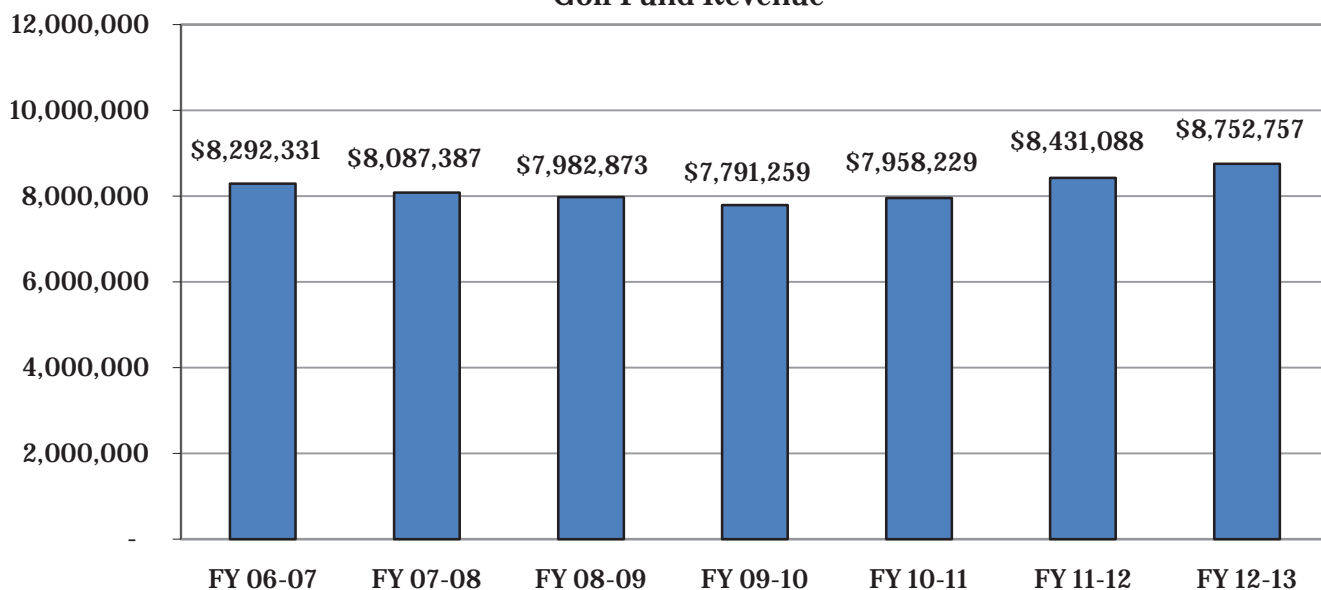
### GOLF FUND

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. FY12-13 will include a full year of budget from the revenue generated by the January 2012 fee increase. As of January 1, 2012, a \$1 per nine-hole green fee and \$2 per eighteen-hole green fee will be allocated to a Golf CIP Fund to be used exclusively to complete improvement projects at all Salt Lake City golf courses. Some fees were raised in addition to the CIP fee in order to better sustain operations.

#### Golf Fund Revenue Summary

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Budget FY 12-13
Green Fees	4,797,608	4,483,569	4,519,334	4,463,695	4,160,847	4,789,000	4,441,000
Golf Car Rental	1,951,157	1,912,527	1,882,413	1,728,780	1,698,917	1,969,200	1,968,200
Driving Range Fees	334,510	328,519	330,452	327,872	304,808	343,000	364,000
Retail Merchandise Sales	827,788	807,905	772,120	738,057	751,292	800,500	829,000
CIP Fee on rounds, passes							364,000
Operations fee increase Jan. 2012							285,000
Miscellaneous	381,268	554,867	478,554	532,855	1,042,365	529,388	501,557
<b>TOTAL REVENUE</b>	<b>8,292,331</b>	<b>8,087,387</b>	<b>7,982,873</b>	<b>7,791,259</b>	<b>7,958,229</b>	<b>8,431,088</b>	<b>8,752,757</b>

#### Golf Fund Revenue





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

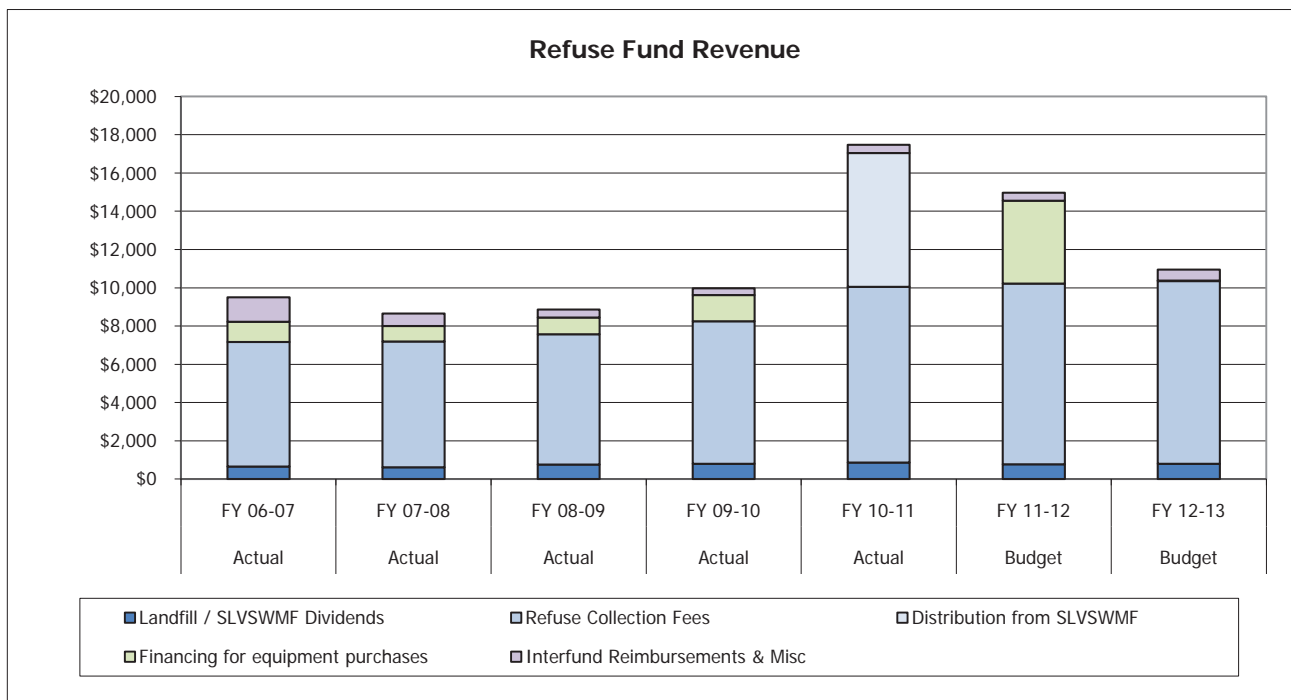
Operations & Recycling Fund  
Environment & Energy Fund

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

No changes in refuse collection fees are proposed for FY12-13.

Voluntary residential curbside glass recycling is being introduced in FY12-13. Those using this service will be charged a separate monthly fee.

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





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### Refuse Fund Revenue Summary

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Budget FY 12-13
Landfill / SLVSWMF	651,019	607,634	760,598	795,983	856,093	767,400	790,800
Dividends							
Refuse Collection Fees	6,515,282	6,577,548	6,806,948	7,449,463	9,187,326	9,457,541	9,552,407
Distribution from SLVSWMF	-	-	-	-	7,000,000	-	-
Financing for equipment purchases	1,061,302	812,752	870,061	1,373,779	-	4,329,488	28,600
Interfund Reimb & Misc	1,269,103	650,223	422,546	356,602	430,755	415,546	574,762
<b>TOTAL REVENUE</b>	<b>9,496,706</b>	<b>8,648,157</b>	<b>8,860,153</b>	<b>9,975,827</b>	<b>17,474,174</b>	<b>14,969,975</b>	<b>10,946,569</b>

## WATER UTILITY FUND

The Water Utility Fund operates as an enterprise fund relying entirely on the sale of treated water to customers to pay for this service. Although the sale of water is a core function, the department boasts a successful water conservation and watershed programs. Watershed protects thousands of acres that produce some of the Country's best tasting water. Conservation helps ensure that water as a resource is not wasted and is available even during times of possible severe drought conditions. The Water Utility rates still rank as the one of the lowest among prominent Cities in the Western United States.

The FY 2012-13 proposed revenue budget of \$61,960,402 contains a 4% increase in the service fee that will generate an additional \$3.5 million. The increased water fee will be used for capital improvement needs. Interest income has bottomed out and remains unchanged for next year while all other major fees or charges are expected to remain the same as last year. The department continues to budget conservatively estimating revenue on an average water year or weather year when forecasting water sales.

The Metropolitan Water District sells additional treated water to the department each year as the department expects to use 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers. The cost to the department will be approximately \$11.9 million with a 3% fee increase expected.

Impact fee revenue is budgeted conservatively because of the soft economy, but these fees have been surprisingly higher than expected for the last several years. The impact fee revenue is driven by the construction industry and has been stronger than the current economy reflects. The various categories of budgeted revenue are listed in the following chart and line item spreadsheet. .

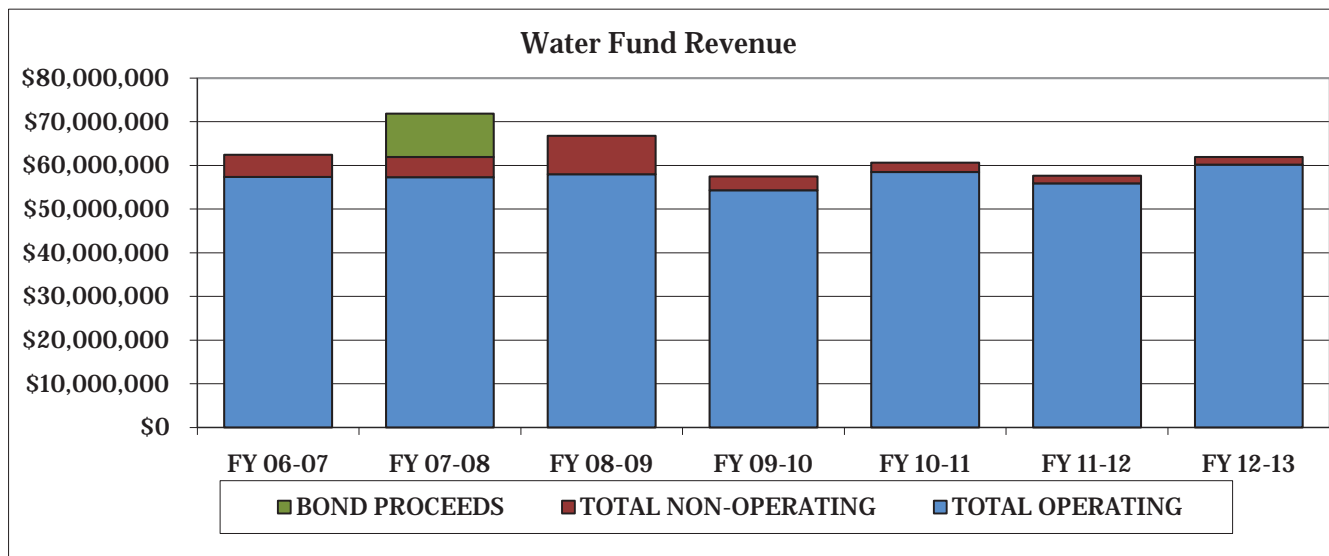


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### Water Fund Detail Summary

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Budget FY 12-13
<b>Operating Revenue</b>							
Metered Sales	52,978,292	52,191,821	54,536,094	50,993,461	54,762,585	53,059,850	57,370,000
Flat Rate Sales	495,400	673,577	626,756	699,719	636,293	500,000	500,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	54,160	32,044	106,473	34,162	113,379	40,000	40,000
Other Revenue	171,295	193,755	135,467	233,881	594,453	150,000	150,000
Grounds Rental	182,469	241,175	203,152	198,836	289,290	150,000	150,000
Interest Income	1,829,394	2,358,540	723,551	434,780	283,716	250,000	250,000
Sundry Revenue	4,998	6,599	8,613	33,151	11,431	10,000	10,000
Reimbursements - Sewer	612,210	612,210	612,210	626,870	652,379	650,589	650,589
Garbage	485,237	485,237	485,237	514,730	566,132	514,159	514,159
Drainage	422,553	422,553	422,553	459,850	474,911	462,654	462,654
<b>TOTAL OPERATING</b>	<b>\$ 57,344,008</b>	<b>\$ 57,325,511</b>	<b>\$ 57,968,106</b>	<b>\$ 54,337,440</b>	<b>\$ 58,492,569</b>	<b>\$ 55,895,252</b>	<b>\$ 60,205,402</b>
<b>Non-Operating Revenue</b>							
Federal Grant	0	-	0	0	0	0	0
Sale of Property	774,429	158,968	129,374	144,119	134,268	50,000	50,000
Private Contributions	2,413,648	2,188,008	5,955,492	1,316,224	754,333	655,000	655,000
Contributions - Hydrants	40,686	(17,572)	233,867	2,090	27,671	300,000	300,000
Contributions - Mains	0	-	542,649	0	0	0	0
Contributions - New services	267,300	341,584	359,194	231,015	230,995	250,000	250,000
Transfer from Restricted fds							
Reserve							
Impact Fees	1,580,016	1,924,327	1,615,394	1,455,399	998,132	500,000	500,000
<b>TOTAL NON-OPERATING</b>	<b>\$ 5,076,079</b>	<b>\$ 4,595,315</b>	<b>\$ 8,835,970</b>	<b>\$ 3,148,847</b>	<b>\$ 2,145,399</b>	<b>\$ 1,755,000</b>	<b>\$ 1,755,000</b>
Bond Proceeds		9,925,000					
<b>TOTAL REVENUES</b>	<b>\$ 62,420,087</b>	<b>\$ 71,845,826</b>	<b>\$ 66,804,076</b>	<b>\$ 57,486,287</b>	<b>\$ 60,637,968</b>	<b>\$ 57,650,252</b>	<b>\$ 61,960,402</b>





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### SEWER UTILITY FUND

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

The proposed FY 2012-13 budget of \$27,525,000 for the Sewer Utility will include a rate increase of 4% or \$700,000. Sales are expected to be \$18.2 million. The Sewer Utility, as last year, has multi-million dollar construction projects both in and near the plant. Plant upgrades and repairing critical collection lines that drain from all areas of the City are in progress. The Sewer Utility is currently planning for a \$5 million revenue bond to cover these various projects. Other revenues are not expected to change. The Sewer Utility is also involved in an environmental remediation process on the Northwest Oil Drain under a U.S. Environmental Protection Agency administrative order with \$3 million going to this project in the Sewer Fund and \$1.5 million from the Stormwater Fund. The Sewer Utility has negotiated a cost sharing agreement between the Department, British Petroleum, and Chevron. The current estimated remediation cost is \$4.5 million with \$3 million to be contributed by agencies as listed above.

Over the last couple of years the Sewer Fund has budgeted \$18 million in new bonds. This will continue to provide adequate funding and still keep rates low compared to other similar local and national cities.

Other revenue sources, such as interest income and impact fees are not expected to generate additional revenue. Cash reserves will continue to decrease as construction projects and new bond proceeds are used. New rate increases are projected for the next several years.

**Sewer Fund  
Revenue Summary**

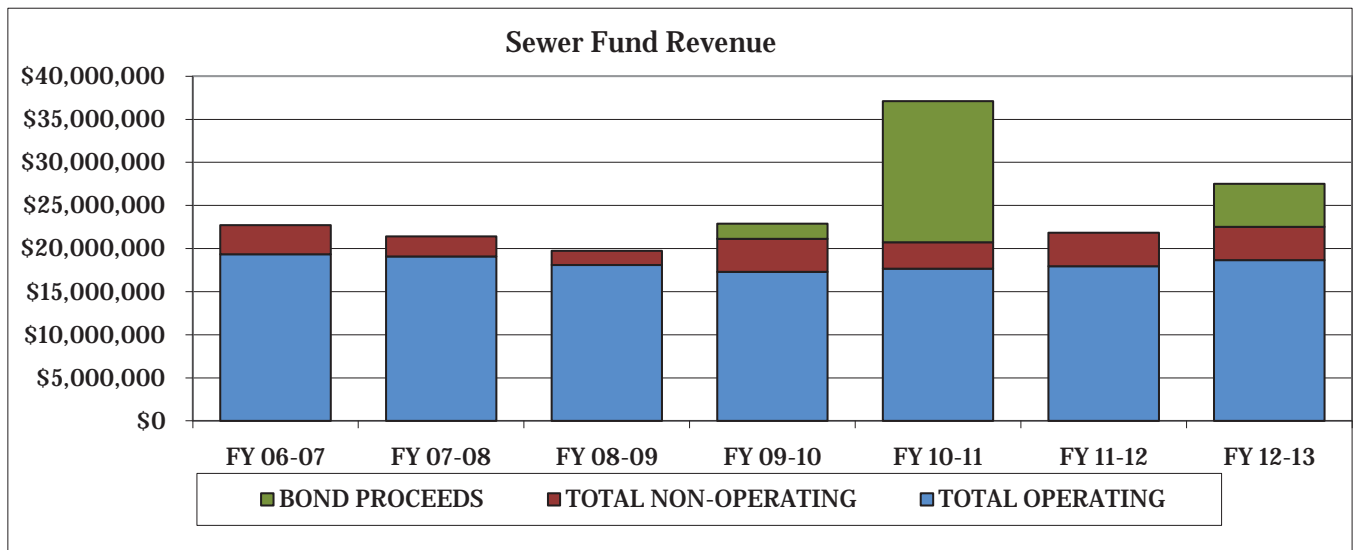
	Actuals FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Budget FY 12-13
<b>Operating Revenue</b>							
Sewer Charges	17,675,607	17,499,476	17,056,970	16,808,524	17,152,826	17,500,000	18,200,000
Surcharge	16,674	5,504	23,770	17,815	26,251	0	0
Special Agreements	23,821	1,419	1,793	23,053	331	15,000	15,000
Survey Permits	67,480	94,685	187,324	64,175	70,063	70,000	70,000
Interfund		0	0	0	0	0	0
Ground Rental		500	0	0	0	0	0
Dumping Fees	7,950	4,500	5,970	4,260	5,010	5,000	5,000
Repairs & Relocation	8,006	37,482	15,622	39,085	136,800	30,000	30,000
Special Wyes	33,951	26,835	10,374	10,080	12,168	25,000	25,000
Pre-Treatment	53,930	49,878	58,989	74,801	69,566	50,000	50,000
Interest Income	1,388,037	1,365,286	741,524	259,117	204,450	250,000	250,000
Sundry Revenue	51,898	4,871	757	988	1,590	10,000	10,000
<b>TOTAL OPERATING</b>	<b>19,327,354</b>	<b>19,090,436</b>	<b>18,103,093</b>	<b>17,301,898</b>	<b>17,679,055</b>	<b>17,955,000</b>	<b>18,655,000</b>
<b>Non-Operating Revenue</b>							
Impact Fees	435,185	852,047	691,014	541,332	586,939	350,000	350,000
Equipment Sales	21,296	27,482	11,921	69,477	202,904	20,000	20,000
Private Contributions	2,925,792	1,435,775	921,082	3,210,654	2,260,937	3,500,000	3,500,000
<b>TOTAL NON-OPERATING</b>	<b>3,382,273</b>	<b>2,315,304</b>	<b>1,624,017</b>	<b>3,821,463</b>	<b>3,050,780</b>	<b>3,870,000</b>	<b>3,870,000</b>
Bond Proceeds				1,760,000	16,393,589	0	5,000,000
<b>TOTAL REVENUES</b>	<b>22,709,627</b>	<b>21,405,740</b>	<b>19,727,110</b>	<b>22,883,361</b>	<b>37,123,424</b>	<b>21,825,000</b>	<b>27,525,000</b>





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES



## STORM WATER FUND

The Stormwater Utility Fund provides for drainage and protection from potential flooding of City businesses and residents. Stormwater became part of the Public Utility Department in 1991 as a new enterprise fund. A new GIS (Geographic Information System) review show that we have 332 miles of Stormwater lines in the system. The Department works hand in hand with City Street Sweeping to help keep storm drains clear of debris and ready to handle potential flooding. Stormwater Utility Fund rates are based on the size of impervious areas for runoff potential. Once the lot or business acreage size is determined, the monthly fee will remain constant and will not fluctuate like the other two rate structures for water and sewer that are based on usage.

The proposed \$8,867,000 for FY 2012-13 has no fee increase for the budget year. There is money earmarked for the City's Riparian Corridor or creeks and streams of \$1.3 million. No new bonds or fee increases are expected for several years in this fund as there are no major projects anticipated.

As is shown by the bar chart below the operating revenue for the Storm Water Fund is simple to project and anticipate because rates very little from month to month. For FY 2012-13 the Stormwater Utility is expected to earn just over \$8 million in fees with no changes in interest income, other revenues or impact fees.

Stormwater will still spend \$7 million on various capital projects including Riparian Corridor work with our inner city streams to improve the steam banks and natural fauna.



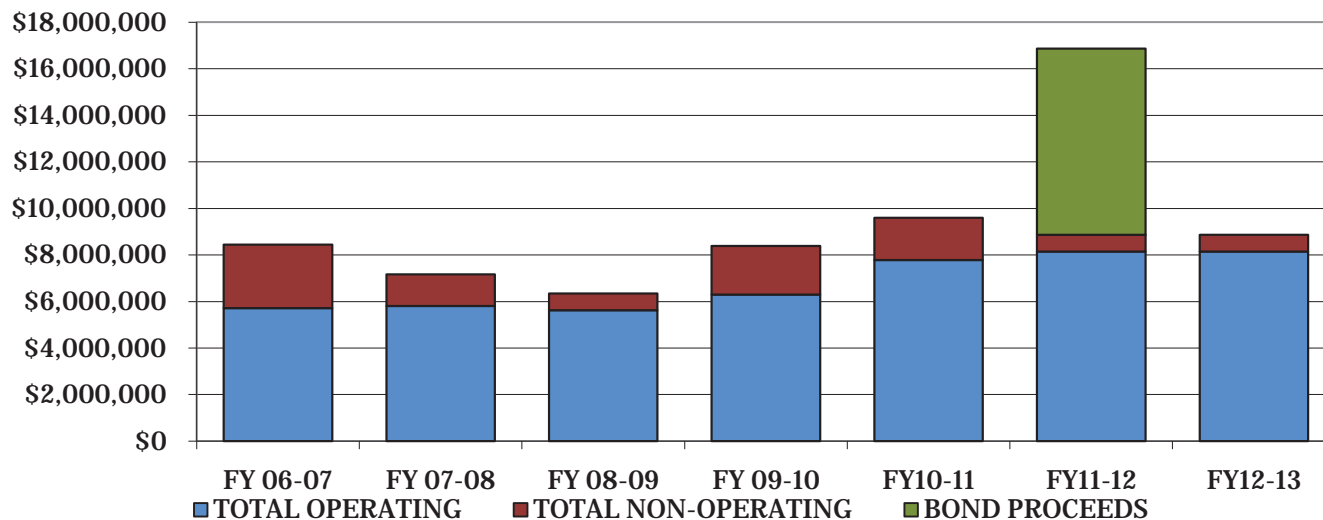
# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FINANCIAL POLICIES

### Storm Water Fund Revenue Summary

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY10-11	Budget FY11-12	Budget FY12-13
<b>Operating Revenue</b>							
Interfund Reimbursement	-	-	-	-	-	-	-
Repair & Relocation	-	5,538	2,295	680	-	-	-
Other Revenue	-	-	2,142	16,759	28,221	1,000	1,000
Ground Rental	500	2,283	-	-	-	-	-
Interest Income	350,172	458,970	245,567	55,842	51,367	100,000	100,000
Sundry Revenue	1,138	30,544	1,678	1,678	-	-	-
Storm Drain Fee	5,360,939	5,314,824	5,377,785	6,220,499	7,706,410	8,050,000	8,050,000
<b>TOTAL OPERATING</b>	<b>\$ 5,712,749</b>	<b>\$ 5,812,159</b>	<b>\$ 5,629,467</b>	<b>\$ 6,295,458</b>	<b>\$ 7,785,998</b>	<b>\$ 8,151,000</b>	<b>\$ 8,151,000</b>
<b>Non-Operating Revenue</b>							
Equipment Sales	121,411	-	-	-	-	-	-
Private Contribution	1,839,431	302,951	516,000	1,707,511	1,579,714	516,000	516,000
Impact Fees	764,931	-	200,000	384,762	235,794	200,000	200,000
Other Contributions	-	1,050,371	-	-	-	-	-
<b>TOTAL NON-OPERATING</b>	<b>\$ 2,725,773</b>	<b>\$ 1,353,322</b>	<b>\$ 716,000</b>	<b>\$ 2,092,273</b>	<b>\$ 1,815,508</b>	<b>\$ 716,000</b>	<b>\$ 716,000</b>
Bond Proceeds						8,000,000	
<b>TOTAL REVENUES</b>	<b>\$ 8,438,522</b>	<b>\$ 7,165,481</b>	<b>\$ 6,345,467</b>	<b>\$ 8,387,731</b>	<b>\$ 9,601,506</b>	<b>\$ 16,867,000</b>	<b>\$ 8,867,000</b>

### Storm Water Fund Revenue





FISCAL YEAR 2012-13

# CAPITAL IMPROVEMENT PROGRAM





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## 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 Impact Fee Facilities Plan. This document details the City's infrastructure needs that could be addressed with general, enterprise and impact fee funds, and establishes a program to address those needs within the City's ability to pay.

Salt Lake City's FY 2012-13 budget appropriates \$289.4 million for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, Redevelopment Agency of Salt Lake City and other public and private funds.

The FY 2012-13 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 Mayor considered their input in determining which projects would be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. The Redevelopment Agency of Salt Lake City fund recommendations are consistent with Board policy. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

The Mayor is recommending a General Fund contribution to the Capital Improvement Fund of approximately 6.3%, with a total of \$12,848,847 going to CIP. Between the projects funded by the Redevelopment Agency, the Airport, Public Utilities, federal and state partnerships and the General Fund, Salt Lake City's annual spending on capital projects equals nearly \$290 million.

The General Fund portion has a backlog in implementing projects. The Administration recommends that we delay finding additional construction projects to give us a chance to catch up on these backlogged projects and spend the necessary time to improve roads and other infrastructure. We should also take some time this year to study the engineering function and focus more on design.

The Capital Improvement Fund is used for payment for sales tax bond debt service and improvements in streets, sidewalks, city buildings, curb and gutters, street lighting, and parks. More information on specific projects the Mayor proposes to fund in FY 2012-13 can be found in the Capital Improvement Section of the Mayor's Recommended Budget.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### 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 2012-13 budget includes an amount equivalent to 6.3% or \$12,848,847 of general fund revenue to CIP.

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

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

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

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

- *Seek out partnerships for completing capital projects.*

The City actively seeks contributions to the CIP from other public and private entities. Other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City's
	Low	Moderate	High	Current Ratios
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$908
Debt as a Percent of City's Market Value	< 3%	3-6%	>6%	0.68%
Debt as a Percent of Annual Personal Income	< 3%	3-6%	>6%	2.01%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	9.24%

*Note: The method used to calculate these ratios did not include general obligation debt.*





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### DEBT RATIO BENCHMARKS

The City periodically reviews debt ratio benchmarks obtained from credit rating agencies that identify the low, moderate and high debt ratios for local governments. The numbers in the table above show that Salt Lake City's current debt ratios are in the low range, with the exception of "Debt Service as a Percentage of General Fund Expenditures" which is in the moderate range.

### GENERAL FUND, CLASS "C" FUND, COMMUNITY DEVELOPMENT BLOCK GRANT FUND & REDEVELOPMENT AGENCY OF SALT LAKE CITY FUNDS

Mayor Becker's FY 2012-13 General Fund CIP includes a budget of \$7,942,062 for new infrastructure improvements; the Class "C" fund includes a budget of \$2,400,000; the U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP includes a budget of \$1,598,000 for infrastructure improvements within CDBG income eligible areas; and the Redevelopment Agency of Salt Lake City funds contribute a budget of \$22,135,840.

### MAJOR PROJECTS

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

With a total appropriation of \$4.8 million, Local Street Reconstruction, ADA improvements and sidewalk rehabilitation continue to be the City's highest priority within the CIP. Of this amount, the City's budget appropriates \$665,500 of general fund, and \$2,400,000 of Class "C" fund for the reconstruction and rehabilitation of deteriorated streets citywide. A total of \$450,000 general fund CIP monies are also appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. In addition to general fund & Class "C", \$1,002,000 of CDBG is allocated for major reconstruction of local streets, and an additional \$350,000 of CDBG is allocated for sidewalk replacement and ADA improvements within CDBG income eligible areas.

#### *Parks AND Trails*

Park and Trail projects with a total general fund appropriation of \$1,792,120 and a CDBG appropriation of \$243,000 includes design for ADA playground improvements to Fairmont and Lindsey Gardens parks; various trail improvements to Wasatch Hollow Open Space and Parley's Historic Nature Park; restroom renovations at Rotary Glen and Sugarhouse Parks; sprinkler irrigation system upgrades, construction of dog off-leash parks; tree replacement & construction of the Ron Heaps Memorial Park.



## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### CAPITAL IMPROVEMENT PROGRAM

#### ***BICYCLE INFRASTRUCTURE***

Bikeway Infrastructure projects with a general fund appropriation of \$450,000 includes bike way striping and pedestrian improvements on streets that are being resurfaced through the City's pavement management program.

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

The Public Facilities capital improvement program with a \$1,349,780 general fund appropriation includes a \$425,000 annual set aside to cover needed public facilities improvements, upgrades and maintenance of City owned buildings, a \$300,000 appropriation for the Salt Lake School District for construction of two Community Learning Centers at the Lincoln Elementary and Glendale/Mountain View campus's and other public facilities improvements. In addition to the general fund appropriation, public facilities will use \$125,000 of revenue received for the Spring Mobile Naming Rights to provide needed infrastructure improvements at Spring Mobile Park.

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

The CAM program includes a \$2.5 million general fund set aside to fund current and future CAM projects. Of the \$2.5 million appropriated, \$1,381,930 will be used to pay for lease payments of the City's parking pay stations, and estimated debt service for the street car infrastructure, the Performing Arts Center and Sugarhouse Green Belt Park with the remaining \$1,016,000 held for future CAM projects. CAM projects are defined as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, public & private funding and have a useful life of over 5 years.

#### **REDEVELOPMENT AGENCY OF SALT LAKE CITY FUNDS**

The Redevelopment Agency of Salt Lake City with a \$22 million allocation from various funding sources, continues to provide additional infrastructure improvements to Salt Lake City. Some improvements include funding allocations for the City's Bike Share program, Hidden Hollow Revitalization, streetcar planning, design and construction, various street improvements, and housing activities.

#### **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 2012-13 Enterprise Fund includes \$250,488,248 of new infrastructure projects.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### ***AIRPORT ENTERPRISE FUND***

The Airport CIP consists of \$200,751,000 of Airport improvements in FY 2012-13. Of this amount, approximately \$24 million is appropriated for design development and construction drawings of Terminal Redevelopment which includes new consolidated landside terminal, concourses, baggage handling system, rehabilitation of existing concourses A, B, C, & D associated airfield work, roadway improvements, construction of a central utility plant, parking and associated improvements; \$69.8 million of new aircraft deicing facilities to various taxiways and runways, \$53.5 million for design and construction of new rental car infrastructure improvements that are part of the Terminal Redevelopment Program; \$3.1 million for various improvements at the South Valley Regional Airport and \$2 million for land acquisition of properties surrounding the SLC International, South Valley Regional and Tooele Valley Airports as it becomes available. Other major projects include construction of a snow equipment storage building, an airport operations office building and various taxiway and runway improvements.

### ***GOLF ENTERPRISE FUND***

The FY 2012-13 Golf capital improvement program budget totals \$929,232. This amount includes annual capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings including funding for expansion of the Rose Park driving range expansion and on-course restroom, and amortized debt service payments related to the purchase of course maintenance equipment and golf cars.

### ***WATER UTILITY ENTERPRISE FUND***

The FY 2012-13 Water Utility capital improvement program budget totals \$16,488,050. Of this amount, \$1.5 million is appropriated for watershed land acquisition, \$2.9 million for replacement and repair of valves and hydrants of the water distribution system, \$4 million for water main replacements that will include replacement of 129,000 feet of pipe, and \$3.1 million for water service connections that include valve replacements, service line replacements, new connections and small and large meter replacements.

### ***SEWER UTILITY ENTERPRISE FUND***

The FY 2012-13 Sewer Utility capital improvement program budget totals \$25,250,996. Of this amount, \$12.9 million is appropriated to replace a major trunk line and oil drain remediation on Orange Street, \$10.9 million is appropriated for treatment plant improvements and \$1 million for maintenance and repair to shops.

### ***STORM WATER UTILITY ENTERPRISE FUND***

The FY 2012-13 Storm Water Utility capital improvement program budget totals \$7,094,000. Of this amount, \$4.8 million is appropriated for the replacement of various storm drain lines and \$1.8 million is appropriated for improvements to the Riparian Corridor at Red Butte, Emigration Creek culvert Miller Park and water grading base project at 900 South and Jordan Aves



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### OPERATING BUDGET IMPACT

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

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

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



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
<b>General Fund CIP Projects - Pay as you go</b>			
<b>1 Sales Tax - Series 2005A</b>	Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Projects include Purchase of Plaza 349, Pioneer Precinct, Justice Court, Ice Arena, Fire Training Tower & Parks Block. Bonds mature 10/1/2020.	\$1,178,926	NA
<b>2 Sales Tax - Series 2007</b>	Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$404,453	NA
<b>3 Sales Tax - Series 2009A</b>	Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, Barnes Bank Acquisition & other capital improvements within the City. Bonds mature 10/1/2028.	\$2,166,202	NA
<b>4 Sales Tax - Series 2012A (ESTIMATE)</b>	Debt Service payment for bonds issued to finance a portion of the cost of replacing the North Temple Viaduct. Bonds mature 10/1/2032.	\$974,045	NA
<b>5 Sales Tax - Series 2012A (ESTIMATE)</b>	Debt Service payment for bonds issued for a portion of the cost of reconstruction of the North Temple Boulevard. Bonds mature 10/1/2032.	\$230,928	NA
<b>6 Parking Pay Stations - CAM Fund Set Aside (ESTIMATE)</b>	Estimated payment for lease agreement pertaining to Parking Pay Stations. Reduces annual CAM set aside.	\$665,780	NA
<b>7 Street Car Infrastructure - CAM Fund Set Aside (ESTIMATE)</b>	Estimated debt service payment for Streetcar infrastructure. Reduces annual CAM set aside.	\$250,000	NA
<b>8 Subordinating Excise Tax Revenue Notes - Series 2012 (UPAC) - CAM Fund Set Aside (Estimate)</b>	Debt Service payment for notes issued to finance a portion of the cost of acquiring, constructing and equipping a performing arts center and related improvements. Reduces annual CAM set aside. Notes mature 3/1/2015.	\$160,150	NA
<b>9 Sugarhouse Streetcar Greenway - CAM Fund Set Aside (ESTIMATE)</b>	Estimated debt service payment for the Sugarhouse Streetcar Greenway. Reduces annual CAM set aside.	\$306,000	NA
<b>10 Capital Asset Management FY12-13 (CAM)</b>	Remainder of \$2,500,000 of annual CAM savings set aside to fund future CAM Projects. CAM projects are described as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, private & public funding, & typically have a useful life of over 5 years. CAM Debt Reductions- Parking Pay Stations \$665,780 Street Car Infrastructure \$250,000 Performing Arts Center \$160,150 Sugarhouse Green Belt Park \$306,000	\$1,118,070	NA
<b>11 Savings</b>	Savings recognized from Mayor's proposed CIP of funded projects.	\$295,893	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
<b>12 Public Facilities Set Aside FY12-13</b>	An annual CIP set aside to cover needed public facilities improvements, upgrades & maintenance of city owned buildings. This amount reflects 7% of general fund allocated to funded projects.	\$425,000	NA
<b>13 Spring Mobile Naming Rights</b>	To establish budget within the 83 fund to accept the revenue received for the naming rights pertaining to Spring Mobile Park. Funding will be used for repairs to Spring Mobile Park,	\$125,000	
<b>14 Sidewalk Rehabilitation: Concrete Sawing &amp; Slab Jacking FY2012-13 - Citywide</b>	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or slab jacking. The concrete sawing process eliminates displacement of up to one & one-half inch. Slab Jacking can be used in locations where excessive slope will not be created through raising the concrete elevation. All processes provide a significant cost savings over removal & replacement. Design \$16,000. Construction inspection & admin \$17,200. Supports City's sustainability efforts.	\$200,000	None
<b>15 ADA Ramps/Corner Repairs FY 2012-13 - Citywide</b>	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined by City's ADA Ramp Transition Plan & citywide inventory of ramp construction need location, citizen requests with high priority requests from individuals with disabilities & in coordination with other CIP projects involving pedestrian access route improvements. Supports City's sustainability efforts.	\$250,000	None
<b>16 Local Street Reconstruction FY 2012/13 Council Districts 5, 7, &amp; 2</b>	To provide FY2012/13 design for reconstruction or rehabilitation of deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Coatsville Ave., 200 to 300 E.; Garfield Ave., 300 to 400 E.; Harrison Ave., State St. to Major St.; Kensington Ave., 600 to 700 E.; Milton Ave., 300 to 400 E.; Westminster Ave., 200 to 300 E.; 1600 So., 300 W. to West Terminus End; Riley Circle, 900 W. to E. Cul-de-sac End; Harrison Ave., Major St. to Main St.; Major St., 1700 So. to So. Terminus End; Wilson Ave., 800 to 900 E.; Hollywood Ave., 600 to 700 E.; Wenco Circle, Wenco Dr. to So. Cul-de-sac End; Redondo Ave., 600 to 700 E. Design \$100,000 for FY2012/2013. Construction inspection & admin \$88,000. Supports City's sustainability efforts.	\$100,000	None Design
<b>17 Rotary Glen Park Restroom &amp; Pavilion - 2770 East 840 South Council District 6</b>	To refurbish existing west restroom to meet code, reroof attached pavilion, add outside drinking fountain, provide new sewer line that has failed under parking lot & relocate existing power lines underground. Parking lot, associated landscaping & sprinkler irrigation system will be replaced at the area of construction. Engineering fees \$15,500. Construction inspection & admin fees \$15,000. Supports City's sustainability efforts.	\$140,500	None



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
<b>18 Bikeway Projects - Citywide</b>	To provide for bike way & pedestrian improvements on streets that are being resurfaced through the City's pavement management projects. This allows best practice improvements to be made at the time of the street project, rather than apply as routine maintenance. It is expected that this amount of funding will provide for approximately 35-40 lane miles of bicycle striping. Supports City's sustainability efforts.	\$450,000	Minimal
<b>19 International Peace Garden Restoration - 1000 West 1000 South Council District 2</b>	To restore & repair several of the features that have been vandalized or are in a state of disrepair including plaques, flag pole installation, concrete work, wall repair, tree replacement, planter repair, sprinkler system repair, bench repainting/replacement, etc. Construction \$153,420. Supports City's sustainability efforts.	\$153,420	Minimal
<b>20 Foothill Blvd. Islands Landscape &amp; Irrigation System - Foothill Blvd., 900 to 1100 South Council District 6</b>	To replace existing sprinkler irrigation system within the island with new deep root watering system emitters at each tree, add weed barrier fabric & rock mulch, & replace 15 dead trees on island & the street right-of-way on the east side of road, with trees of same size that match island. Design \$10,000. Construction inspection & admin fees \$6,000. Supports City's sustainability efforts.	\$126,000	None
<b>21 Fairmont Park ADA Playground Improvements - 900 East Simpson Ave. Council District 7</b>	To design ADA playground improvements/upgrades to include playground equipment, area surfacing, access ramp, & associated landscaping & irrigation system upgrades as necessary. Design \$18,000. Engineering fees \$4,140. Construction inspection & admin fees \$12,240. Supports City's sustainability efforts.	\$18,000	None Design
<b>22 700 South Reconstruction Phase 5 - 700 So., 4400 West to 4800 West Council District 2</b>	To construct Phase 5 of street improvements to include pavement restoration, curb, gutter, drainage improvements & upgrades to traffic flow characteristics. <b>FY 2013 project funding includes this GF request of \$404,000 &amp; 1,000,000 of Class "C"</b> . Design previously funded. Construction, inspection & admin \$111,000. *General Fund, Class "C" & Impact Fee allocations. Supports City's sustainability efforts.	\$404,000	None
<b>23 Paver Crosswalk Reconstruction - Various Locations Council District 3 &amp; 4</b>	To remove & replace the deteriorated & settled cross walk pavers with colored, stamped concrete. Proposed Streets include 500 E., So. Temple; 800 E., So. Temple; 900 E., So. Temple; 1300 E., So. Temple; E St., So Temple; I St., So. Temple; 200 W., So. Temple; W. Temple, So. Temple; Main St., So. Temple; 100 So., Main St.; 150 So., Design \$10,300 Main St. Construction, inspection & admin \$11,100. Supports City's sustainability efforts.	\$75,000	None



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact	
<b>24 Irrigation Water Conservation &amp; Asset Renewal Project Design - 100 So. Main St. &amp; part of West Temple, 100 So. Regent to Main St., 300 So. Main St. to Exchange Place, 4th So. Main to Cactus St. North Side Council District 4</b>	To provide design of 4 locations for future replacement of deteriorating galvanized pipe located beneath concrete & pavers with new PVC main irrigation service line, electronic valves, backflow devices, irrigation lines to trees, bubblers in tree planters, irrigation management system, failure & low flow alarms, low voltage controls, landscape lighting, auto-drain valves & replace deteriorated concrete with stamped concrete or pavers. Design \$122,240. Engineering fees \$17,396. Supports City's sustainability efforts.	\$139,636	None	Design
<b>25 Sorenson Unity Center Emergency Power Generator - 1383 So. 900 W. Council District 2</b>	To purchase & install a 150KV generator for placement at the Sorenson Unity Center. Periods of power outages in December caused the inability to complete dental procedures at Donated Dental & the County Day Care Center left children with out heat. Design \$18,510. Engineering fees \$2,446. Construction, inspection & admin \$7,933. Supports City's sustainability efforts.	\$161,102	None	
<b>26 Sugarhouse Business District Irrigation Water Conservation &amp; Asset Renewal Project Design - 2100 So., 1000 E. to 1300 E.; Highland Dr., Westminster &amp; Ashton Council District 7</b>	To design for future replacement of deteriorating galvanized pipe located beneath concrete & pavers with new PVC main irrigation service line, electronic valves, backflow devices, irrigation lines to trees, bubblers in tree planters, irrigation management system, failure & low flow alarms, low voltage controls, landscape lighting, auto-drain valves, replace deteriorated concrete with stamped concrete or pavers, install new sidewalk, curb, gutter as necessary remove & replace parking strip trees that are less than 3 feet from curb. Design \$260,874. Engineering fees \$39,813. Supports City's sustainability efforts.	\$150,000	None	Design
<b>27 Lindsey Gardens ADA Playground Improvements - 7th Avenue &amp; "N" Street Council District 3</b>	To design ADA playground improvements/upgrades to include playground equipment, area surfacing, access ramp, & associated landscaping & irrigation system upgrades as necessary. Design \$18,000. Engineering fees \$4,140. Construction inspection & admin fees \$12,240. Supports City's sustainability efforts.	\$18,000	None	Design
<b>28 Gilgal Irrigation System Replacement - 500 So, 749 East Council District 4</b>	To survey & provide site plan /map to use as basis for design of a new sprinkler irrigation system. Bidding documents will be developed for the construction of the system to include replacement of existing irrigation system heads, piping, valves, control system & associated landscape improvements as needed. Design \$4,000. Engineering fees \$7,000. Construction inspection & admin fees \$4,000. Supports City's sustainability efforts.	\$59,000	None	Plan



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
<b>29 City Fleet Vehicle Fueling Sites - Various Council District 1, 3, 6, &amp; 7</b>	To construct two additional City fleet fueling sites at Nibley Park Golf Course, 2730 So. 700 E.; & Liberty Park Grounds keeping Shop, 1200 So. 600 E.; & to upgrade the two existing fueling sites at the City Cemetery, 200 N. Street & Fire Station #10, 785 E. Arapeen Dr. The new sites improvements include gate & security access, enhanced lighting around pumps, surveillance cameras, paving entrance & yard around pump & new unleaded pumps. The existing site improvements include installation of enhanced lighting & new unleaded pumps. All sites will be open 24/7 which will meet the Police Department needs as well as other City Departments. Design \$18,480. Engineering fees \$2,442. Construction inspection & admin \$7,920. Supports City's sustainability efforts.	\$174,042	None
<b>30 City Cemetery Tree Replacement - 400 North &amp; "N" Street Council District 3</b>	To replace trees lost in the December 1, 2011 windstorm that toppled approximately 50 trees that were 60 to 70 feet tall & 3 to 4 feet in diameter. Supports City's sustainability efforts.	\$55,000	None
<b>31 Military Drive Reconstruction Continuation - 965 Military Dr. to 988 Military Dr. Council District 6</b>	To complete reconstruction of approximately 100 feet of Military Drive. Funding was allocated in FY10-11 for concrete street pavement on Yalecrest Ave. & Military Dr., however the construction stopped before the entire street was complete. This request is to finish the concrete street pavement on Military Dr. Construction includes street pavement, cur, gutter. Design \$6,200. Construction inspection & admin. \$6,500. Supports City's sustainability efforts.	\$86,500	None
<b>32 Dog Off-Leash Parks - Rocky Mountain Power Corridor, Rosewood Park, &amp; Jordan Park Council Districts 1 &amp; 2</b>	To design & construct dog off leash areas along the Rocky Mountain Corridor, 2990 West & Andrew Ave.; Rosewood Park, 1400 N. 1200 W.; & complete fencing at existing Jordan Park, 1000 W. 1000 So., dog off leash area. Construction includes vegetation, signage, waste station, benches, fencing & parking (parking estimated at \$250,000 at the Rocky Mountain Corridor site). Supports City's sustainability efforts.	\$106,000	None
<b>33 Wasatch Hollow Open Space Riparian Restoration Phase II - 1650 E. 1700 So. Council District 6</b>	To design & construct Phase II of restoration to include stream bank stabilization, develop outdoor classrooms providing appropriate off trail congregating that could be use by educators to conduct educational classes, three new access points in the area that is not currently open to the public, decorative fencing, trash/recycling receptacles, replacement of existing sprinkler irrigation system within the north property line planting bed with new watering system emitters at each shrub & to re-vegetate area. Design \$50,000. Engineering fees \$10,000. Construction inspection & admin fees \$27,200. Supports City's sustainability efforts.	\$633,200	None



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
34	<b>Baseball Park Concessions Stand Improvements - Riverside &amp; Poplar Grove Parks Council Districts 1 &amp; 2</b>	To design & construct mandated Board of Health Improvements to one City concessions stand at Riverside Park, 711 North 1400 West or Poplar Gove Park, 1190 West 800 So. baseball fields. Improvements include grease traps, three compartment sinks, floor drains attached to sewer, sealed walls, ceiling & floors, hand washing sinks, exhaust vents, mounted fire extinguishers, exit doors that open outward with correct hardware & self closing screens & upgrades to electrical services appropriate to equipment in building. Each site may need all or part of these improvements. Design \$26,250. Construction inspection& admin fees \$18,000. Supports City's sustainability efforts.	\$180,000	None
35	<b>Sugar House Park Restroom Replacement Project, Phase I - 2100 So. 1300 East Council District 7</b>	To design, demolish & reconstruct the Fabian Lakeside Restroom at Sugarhouse Park. The Sugar House Park Authority (SHPA) is requesting partial funding for the reconstruction, & will be requesting an equal amount of funding from Salt Lake County. In addition, the SHPA intends to contribute \$50,000 of their organizations funds for the reconstruction. There are three restrooms in Sugar House Park. Replacement of the Fabian Lakeside Restroom is Phase I with plans to request funding to complete Phases II & II or the other two restrooms in future years, Supports City's sustainability efforts.	\$140,000	None
36	<b>Parleys Historic Nature Park Restoration Phase II - 2760 S. 2700 E. Council District 7</b>	To design Phase II of riparian & habitat corridor improvements in 63 acres park to include grading, bank stabilization, planting, construction of trail boardwalks, provide public access enhancements allowing creek access, & renovation of pedestrian bridge connecting the southern & central areas of the park. Design \$63,000. Engineering fees \$12,600. Construction inspection & admin fees \$37,800. Supports City's sustainability efforts.	\$63,000	None Design
37	<b>Urban Forestry Management Plan - Citywide</b>	To develop & produce Phase I of an Urban Forestry Management Plan. The plan will be developed in three phases: Phase I, (\$100,000) - out source assessment & development of forest management; Phase II, (\$400,000) - identification of management alternative & tree inventory; Phase III, (\$25,000) Develop City Code to define, prescribe & enforce a means to protect, renew, service & monitor urban forest status & stewardship. Supports City's sustainability efforts.	\$100,000	None Plan
38	<b>Salt Lake School District Lincoln Elementary Community Learning Center - 1090 South Roberta Street Council District 5</b>	Funding for design, site preparation, survey & community asset mapping for the greater central city/Lincoln community in preparation for construction of an approximately 12,000 square foot facility.	\$100,000	None





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
<b>39</b> Salt Lake School District Glendale/Mountain View Campus Community Learning Center - 1380 S. Navajo Street Council District 2	Funding for partial construction costs of the Glendale Campus Community Learning Center.	\$200,000	None
<b>40</b> Salt Lake City Engineering Comprehensive Study	To provide funding for a comprehensive study of the City's process used to design, build and manage construction projects.	\$100,000	None Study
<b>41</b> Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$80,000	NA
<b>42</b> Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$86,000	NA
<b>Subtotal - General Fund</b>		<b>\$12,848,847</b>	
<b>Class "C" CIP Projects</b>			
<b>1</b> Class "C" Fund 700 South Reconstruction Phase 5 - 700 So., 4400 West to 4800 West Council District 2	To construct Phase 5 of street improvements to include pavement restoration, curb, gutter, drainage improvements & upgrades to traffic flow characteristics. <b>FY 2013 project funding includes the GF request of \$404,000 &amp; this \$1,000,000 of Class "C".</b> Design previously funded. Construction, inspection & admin \$111,000. *General Fund, Class "C" & Impact Fee allocations. Supports City's sustainability efforts.	\$1,000,000	None
<b>2</b> Class "C" Fund 1300 South Viaduct Rehabilitation STP Grant Match - 1300 South, 500 to 700 West Council District 2	To provide partial match of the required \$680,000 needed to obtain an estimated \$10,000,000 Surface Transportation Program (STP) grant. The STP funding for the viaduct rehabilitation has been approved by UDOT & FHWA & requires a 7% local match. The \$680,000 of local match is being requested over a 3 year period. \$200,000 was allocated during the FY's 10-11 & 11-12 CIP Processes. This is the final request to meet the match. The viaduct needs essential repairs & rehabilitation as identified in the condition assessment & rehabilitation study, including structural & seismic needs. These funds will be banked until the required match funding can be met.	\$280,000	None
<b>3</b> Class "C" Fund Street Pavement Overlay & Preservation FY12/13, Citywide - Council Districts 2, 5 & 7	To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 13/14 overlay project. Proposed locations include 1300 S., State St. to 500 E.; 300 E., 1700 to 2100 S.; Blaine Ave., 900 to 1100 E.; Bryan Ave., State St. to Main St.; Browning Ave., 1100 to 1300 E.; Sherman Ave., 300 to 500 E.; Tyler St., 1300 S. to So. Terminus End; Van Buren Ave., Main St. to W. Temple; Garfield Ave., 500 to 900 E.; Harrison Ave., 1400 to 1500 E.; Ramona Ave., 600 to 700 E.; Navajo St., California Ave. to Harris Ave. Design \$100,000 Construction inspection & admin fees \$54,000. Supports City's sustainability efforts.	\$920,000	None



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
<b>4 Class "C" Fund Concrete Streets Rehabilitation FY12/13, Citywide - Council District 2</b>	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Proposed locations include Main St., S. Temple to 700 So.; Arapeen Drive & Sunnyside Ave., So. Side; 900 W., 900 to 1700 So.; 200 W., So. of So. Temple; California Ave at I-215. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$200,000	None
<b>Subtotal - Class "C" Fund</b>		<b>\$2,400,000</b>	
<b>Total General Fund &amp; Class "C"</b>		<b>\$15,248,847</b>	
<b>CDBG Fund CIP Projects</b>			
<b>1 ADA - Physical Access Ramps CDBG Eligible Areas</b>	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Engineering, design, contract admin & inspection \$56,900. Supports City's sustainability efforts.	\$200,000	None
<b>2 Glendale Street Reconstruction, Glendale Dr., California to Navajo Street Council District 2</b>	Reconstruct Glendale Drive from California Ave to Navajo Street including pavement reconstruction, curb, gutter, sidewalk, park strip landscaping & storm drain improvements. Design funding for this project was awarded in 2011/2012 CDBG. Engineering \$32,000. Supports City's sustainability efforts.	\$402,000	None
<b>3 Kensington Avenue Reconstruction, Kensington Avenue, 400 to 500 East Council District 5</b>	Reconstruct Kensington Ave from 400 East to 500 East including pavement reconstruction, curb, gutter, sidewalk, park strip landscaping & storm drain improvements. Design funding was awarded in 2011/2012 CDBG. Engineering \$24,000. Supports City's sustainability efforts.	\$302,000	None
<b>4 Roosevelt Avenue Reconstruction, Roosevelt Avenue, 300 to 400 East Council District 5</b>	Reconstruct Roosevelt Ave from 300 East to 400 East including pavement reconstruction, curb, gutter, sidewalk, park strip landscaping & storm drain improvements. Design funding was awarded in 2011/2012 CDBG. Engineering \$274,000. Supports City's sustainability efforts.	\$298,000	None
<b>5 100% Sidewalk Replacement CD Eligible Areas</b>	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & safety. Engineering design, contract admin & inspection \$56,900. Supports City's sustainability efforts.	\$150,000	None
<b>6 Ron Heaps Memorial Park, 256 E. Herbert Ave. Council District 5</b>	To design & construct park in memory of Officer Heaps who was killed in the line of duty in this neighborhood. Park will be shared with Lincoln Elementary to include vegetable & flower gardens, gazebo & monument. Engineering design, contract admin & inspection \$50,000. Supports City's sustainability efforts.	\$243,000	None
<b>7 SLC Percent for Art</b>	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$3,000	NA



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
<b>Subtotal CDBG Fund</b>		<b>\$1,598,000</b>	
<b>CIP Funding Sources</b>			
<b>1 On-Going General Fund</b>	On-going General Fund revenue received in FY 201--11.	\$12,723,847	NA
<b>2 Class "C" CIP Fund</b>	State gas tax funds utilized for street CIP projects.	\$2,400,000	NA
<b>3 CDBG CIP Fund</b>	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,598,000	NA
<b>4 Spring Mobile Naming Rights</b>	Revenue received for Spring Mobile Naming Rights.	\$125,000	NA
<b>Total CIP Funding Sources</b>		<b>\$16,846,847</b>	
<b>Total General Fund/Class "C" Fund/CDBG Fund/Spring Mobile Naming Rights/Capital Improvement Funding Sources</b>		<b><u>\$16,846,847</u></b>	
<b>Redevelopment Agency of Salt Lake City - Central Business District Fund</b>			
<b>1 Delta Center</b>	Recurring debt service obligation for the construction of Energy Solutions Arena.	\$ 7,385,000	NA
<b>2 Arena &amp; Salt Palace Debt Service</b>	Recurring debt service obligation for debt originally issued for Delta Center construction & Salt Palace expansion.	\$ 1,358,988	NA
<b>3 FQF Debt Service</b>	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation. This obligation will be paid in full after final annual payments are made from the 2014 tax year (2014-2015 fiscal year).	\$ 1,749,680	NA
<b>4 500 West Park Blocks</b>	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation.	\$ 1,035,335	NA
<b>5 Steiner Ice Sheet</b>	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation.	\$ 1,563,418	NA
<b>6 School District Contract #1</b>	Recurring contractual obligation for the duration of the Delta Center debt service obligation.	\$ 390,000	NA
<b>7 School District Contract #2</b>	Recurring contractual obligation for the duration of the Arena/Salt Palace Debt Service obligation.	\$ 1,092,998	NA
<b>8 School District Contract #3</b>	Recurring contractual obligation for the duration of the FQF Debt Service obligation.	\$ 437,420	NA
<b>9 School District Contract #4</b>	Recurring contractual obligation for the duration of the 500 West Park Blocks debt service obligation.	\$ 414,134	NA
<b>10 School District Contract #5</b>	Recurring contractual obligation for the duration of the Steiner Ice Sheet debt service obligation.	\$ 625,367	NA



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
11	<b>Tax Increment Reimbursement: Hamilton Partners</b>	Tax Increment reimbursement to Hamilton Partners for construction of public parking & mid-block walkway improvements associated with 222 South Main Street development.	\$ 525,000	NA
12	<b>Downtown Arts District Planning &amp; Implementation</b>	Funding for property acquisition, design, & construction of Utah Performing Arts Center project, & for cost estimating work related to the restoration of the Utah Theater.	\$ 34,892	NA
13	<b>Bike Share</b>	Funding infrastructure purchase, including bicycles, & other expenses related to launching SLC Bike Share program.	\$ 207,500	None
14	<b>Convention Center Hotel Consultant</b>	Funding the hiring of a convention hotel consultant to advise Salt Lake City & Salt Lake County on the financing & development of a 800-1000 room headquarters hotel, & preparation of an RFP to solicit development teams for the project.	\$ 50,000	None
15	<b>Gallivan Avenue Branding</b>	Funding for design & implementation of improvements to Gallivan Avenue & plaza to support the revitalization & activation of retail spaces.	\$ 50,000	None
<b>Subtotal - RDA Central Business District Fund</b>			<b>\$ 16,919,732</b>	
<b>Redevelopment Agency of Salt Lake City - Sugar House Fund</b>				
1	<b>HAWK Lighting</b>	Installation of a HAWK signal at the pedestrian crosswalk located at 1200 East 2100 South.	\$ 110,000	None
2	<b>Hidden Hollow Revitalization</b>	Funding for upgraded amenities, including plant restoration, placement of boulders in key areas throughout the park, & the upgrade of lighting.	\$ 34,456	None
3	<b>Streetcar Planning, Design, Construction</b>	Funding for construction of the streetcar line in accordance with City Council's December 2011 approval of the funding package for the project.	\$ 500,000	None
<b>Subtotal - Sugar House Fund</b>			<b>\$ 644,456</b>	
<b>Redevelopment Agency of Salt Lake City - West Temple Gateway Fund</b>				
1	<b>People's Portable Garden</b>	Funding for garden improvements, operating expenses, & to address costs related to potential relocation of the garden.	\$ 21,856	None
2	<b>Land Acquisition &amp; Development</b>	Funding for marketing costs, legal services, demolition, site preparation, environmental remediation, & temporary use improvements to RDA-owned properties.	\$ 50,000	None
3	<b>Public Improvements</b>	Funding for design & construction of improvements to accommodate current & future development, including Jefferson Street mid-block walkway & streetscape improvements to 900 South.	\$ 118,528	None
<b>Subtotal - West Temple Gateway Fund</b>			<b>\$ 190,384</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
<b>Redevelopment Agency of Salt Lake City - West Capitol Hill Fund</b>			
<b>1 300 West Street Improvements</b>	Funding for design & construction of improvements to 300 West Street to enhance the visual qualities of this street as a significant gateway into the City & mitigate the barrier that this street imposes through the neighborhood.	\$ 358,656	None
<b>Subtotal - West Capitol Hill Fund</b>		<b>\$ 358,656</b>	
<b>Redevelopment Agency of Salt Lake City - Depot District Fund</b>			
<b>1 Bike Share</b>	Funding infrastructure purchase, including bicycles, & other expenses related to launching SLC Bike Share program.	\$ 37,000	None
<b>2 Public Market at Rio Grande</b>	Funding for the Downtown Alliance's design & construction of a year-round public market at the Rio Grande.	\$ 120,631	None
<b>3 Intermodal Hub Strategy Implementation</b>	Funding for implementation of the Intermodal Hub Development Strategy, including preparing RDA-owned properties for disposition, design & construction of surrounding streets & infrastructure, & development of shared parking structures.	\$ 600,000	None
<b>4 Rio Grande Hotel Maintenance</b>	Funding to fulfill RDA's contractual obligation to fund a portion of capital improvements & repairs at the Rio Grande Hotel through the term of the lease with Home Inn Rio Grande LLC.	\$ 50,000	None
<b>5 Grant Tower Debt Service</b>	A portion of the debt for a sales tax bond issued by Salt Lake City Corporation to finance infrastructure improvements associated with the Grant Tower reconfiguration.	\$ 279,154	None
<b>6 Tax Increment Reimbursement: Gateway Associates</b>	Reimbursement to Gateway Associates for public improvements installed by Boyer Co. as part of the Gateway project.	\$ 1,789,027	None
<b>7 Tax Increment Reimbursement: Homewood Suites</b>	Reimbursement for public parking constructed by Homewood Suites as part of hotel & office project.	\$ 150,000	None
<b>Subtotal - Depot District Fund</b>		<b>\$ 3,025,812</b>	
<b>Redevelopment Agency of Salt Lake City - Granary District Fund</b>			
<b>1 Public Improvements</b>	Funding for design & construction of improvements to accommodate current & future development, including reconstruction of 300 & 400 West streets, curb & gutter installation, utility upgrades, street lighting installation, & fixed rail transportation.	\$ 178,264	None
<b>Subtotal - Granary District Fund</b>		<b>\$ 178,264</b>	
<b>Redevelopment Agency of Salt Lake City - Project Area Housing Fund</b>			
<b>1 North Temple Housing Infill</b>	Funding for property acquisitions to assist with providing housing opportunities & promotion of revitalization activities.	\$ 158,500	None





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
2	<b>SRO Housing</b>	Funding for acquisition & development activities to increase the amount of SRO housing available throughout RDA project areas.	\$ 100,000	None
<b>Subtotal -Project Area Housing Fund</b>			<b>\$ 258,500</b>	
<b>Redevelopment Agency of Salt Lake City - City Wide Housing Fund</b>				
1	<b>200 South Railroad Quiet Zone</b>	Funding for engineering, design, & construction of railroad quiet zone improvements to extend the existing quiet zone by upgrading crossings at Navajo Street (1335 West 140 South), 1440 West 140 South, Pueblo Street (1400 West 140 South), 1600 West 200 South, & Orange Street (1875 West 390 South).	\$ 277,000	None
<b>Subtotal -City Wide Housing Fund</b>			<b>\$ 277,000</b>	
<b>Redevelopment Agency of Salt Lake City - Program Income Fund</b>				
1	<b>North Temple Façade Improvement</b>	Funding of grant program to assist business owners with façade improvements on the North Temple Corridor between 700 West & Redwood Road.	\$ 50,000	None
2	<b>West Capitol Hill Infrastructure Improvements</b>	Funding for design & construction of improvements to 300 West Street to enhance the visual qualities of this street as a significant gateway into the City & mitigate the barrier that this street imposes through the neighborhood.	\$ 73,036	None
3	<b>Granary District Public Improvements</b>	Funding for design & construction of improvements to accommodate current & future development, including reconstruction of 300 & 400 West streets, curb & gutter installation, utility upgrades, street lighting installation, & fixed rail transportation.	\$ 80,000	None
4	<b>West Temple Gateway Public Improvements</b>	Funding for design & construction of improvements to accommodate current & future development, including Jefferson Street mid-block walkway & streetscape improvements to 900 South.	\$ 80,000	None
<b>Subtotal - Program Income Fund</b>			<b>\$ 283,036</b>	
<b>Total Redevelopment Agency of Salt Lake City Funds</b>			<b>\$ 22,135,840</b>	
<b>Salt Lake City Department of Airports - Enterprise Fund</b>				
1	<b>Concourse &amp; Terminal Renovation – Phase 1</b>	This project is the first in a series of projects that will rehabilitate & renovate the concourses, connectors, & pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse A & the pedestrian bridges. Work will include renovating & updating floor & wall finishes, upgrading HVAC equipment & controls, remodeling restrooms, & upgrading communications/data infrastructure.	\$6,752,000	Minimal
2	<b>Replace Carousel 9 / Oversized Bag Belt TU3</b>	This project will replace the original carousel, inbound conveyor system, & oversize bag belt in the Federal Inspection Services (FIS) facility at Terminal 3.	\$1,432,000	Minimal



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
3	<b>Fiber Resiliency - Phase 1</b>	This project will utilize existing communications duct banks to provide alternate pathway feeds to strategic technology nodes on the airport campus. Work will include installation of fiber optic cable & appurtenances from the existing terminals to facilities in the North Support Area.	\$501,000	Minimal
4	<b>Airport Operations Office Building</b>	This project will construct a new office building for the Airport's Access Control Office & staff. The building will be a one-story structure of approximately 5,625 square feet with public access & parking located on 3700 West Street.	\$500,000	Minimal
5	<b>Concession Renovations &amp; Improvements</b>	This project will include program management, design, & construction services necessary to support the redevelopment of the Airport's concessions program. Construction work will include installation of new escalators from the concourse level to the third level restaurant in Terminal 1 as well as removal of the existing solid wall on the northeast perimeter of the restaurant area & replacing the solid wall with a glass railing to increase visibility to the restaurant level. Other work will include rerouting of utilities & modifying building services as required to support the new concessions program.	\$400,000	Minimal
6	<b>Airport Consolidated Communications Facility (Design)</b>	This project will provide planning, programming, & design services for a new consolidated communications facility for the airport.	\$470,000	Minimal
7	<b>Cooling Telecom Room T-3-121 &amp; Electrical Room T3-123</b>	This project will provide additional cooling capacity for Telecom Room T3-121 & Electrical Room T3-123 in TU3. Work will include installation of a new dedicated air conditioning unit for these rooms along with associated ductwork & controls. Below is a full-year impact of the capital investment on terminal rates. Amortization is for a period of ten years.	\$36,000	Minimal
8	<b>Restroom Renovations - Operations (Design)</b>	This project will provide planning, programming, & design services necessary to renovate operational (non-public) restrooms located throughout the airport campus.	\$75,000	Minimal
9	<b>Replace B - C Connector RAS Gate</b>	This project will replace the rapid acting security (RAS) gate on the B-C Connector. Work will include demolition of the existing gate, installation of the new gate, & updating the gate controls. Below is a full-year impact of the capital investment on terminal rates. Amortization is for a period of ten years.	\$50,000	Minimal
10	<b>Replace TU-1 UPSA</b>	This project will replace the 150 KW uninterruptible power supply (UPS) system located in the basement of TU1. Below is a full-year impact of the capital investment on terminal rates. Amortization is for a period of ten years.	\$115,000	Minimal



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
11	<b>Roof Replacements</b>	This project will replace existing membrane roofs on portions of Concourse B & TU1. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, & other appurtenances. Below is a full-year impact of the capital investment on terminal rates. Amortization is for a period of ten years.	\$445,000	Minimal
12	<b>Campus Wi-Fi Expansion</b>	This project will expand/upgrade the existing indoor & outdoor Wi-Fi systems throughout the airport campus. This builds on the currently installed systems to increase coverage & to solve capacity issues in high usage areas. This new system will be able to be managed from a single supervisor function with extensive security & signal diagnostic capabilities. Below is a full-year impact of the capital investment on terminal rates & landing fees. Amortization is for a period of ten years.	\$115,000	Minimal
13	<b>Snow Equipment Storage Building</b>	This project will construct a building for storing snow removal equipment. Work will include construction of the building, site utilities, paving for maneuvering around the building, & construction of an access road to allow direct access to the airfield. The access road will connect into the perimeter road located east of Taxiway G north of Taxiway H10.	\$5,474,000	None
14	<b>Apron Reconstruction - East of Spots 3 &amp; 4</b>	This project will reconstruct a portion of the concrete apron between the existing service road & Taxiway H between spots 3 & 4. Work will include demolition & removal of the existing concrete pavement, excavation, stabilization of the underlying subgrade, construction of new portland cement concrete pavement, & miscellaneous airfield lighting adjustments.	\$2,027,000	None
15	<b>Runway 16L - 34R Pavement Rehabilitation</b>	This project will remove & replace 4-inches of bituminous pavement over the entire length & width of Runway 16L-34R & the intersecting taxiways up to the hold short lines. The existing centerline light fixtures, touch-down zone light fixtures, extensions, & spacer rings will be removed before cold milling to remove the existing wearing surface of asphalt. The cold milled surface will be covered with a geotextile fabric prior to repaving. After paving, new extension rings, light fixtures & wiring will be installed. Other incidental work includes grooving the new asphalt surface, repainting, & removal & installation of surface temperature & moisture sensors. Runway & taxiway edge lights will also be replaced as required to meet current FAA photometric standards.	\$15,310,000	None
16	<b>Apron Mast Lighting Replacement</b>	This project will replace the apron mast lighting around concourses A, B, C, & D. Work will include removal of the existing apron lighting poles & installation of new poles, lighting fixtures, & associated wiring. Funding source consists of PFC13.	\$2,651,000	None



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
17	<b>Taxiway S Pavement Reconstruction (Design)</b>	This project will provide design & production of construction documents for the reconstruction of the outer concrete pavement panels & shoulders on Taxiway S. Work will include demolition of existing concrete pavement, excavation of the existing asphalt shoulder, placement of engineered fill, placement of new econocrete base course, placement of new portland cement concrete paving, new asphalt shoulder paving, pavement marking, & installation of new taxiway edge lights.	\$378,000	None
18	<b>PCC Pavement Joint Seal Program</b>	This project is part of an ongoing program to repair & reseal the joints in the portland cement concrete (PCC) pavement at various locations throughout the airfield. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, & resealing the concrete joints. Below is a full-year impact of the capital investment on landing fees. Amortization is for a period of ten years.	\$500,000	Minimal
19	<b>Fiber Augmentation (Design)</b>	Provide planning & design services to identify opportunities to utilize existing communications duct banks to provide alternate fiber optic pathway feeds to strategic technology nodes throughout the airport campus. In areas where existing duct banks are lacking, identify duct bank sizes & routing to augment the fiber optic network on the airport campus.	\$50,000	Minimal
20	<b>Taxiway K9 Drainage Improvements</b>	This project will make drainage improvements on the north end of Taxiway K9. Work will include installation of 15" diameter reinforced concrete pipe, storm drain inlets, & grading to direct storm water runoff to the new storm drain inlets. Funding source consists of an AIP grant & PFC.	\$649,000	None
21	<b>SVRA - Drainage Improvements</b>	This project will install reinforced concrete storm drain pipe on the north & south ends of the runway at South Valley Regional Airport. Work will include excavation, grading, storm drain pipe installation, & installation of drain inlets & cleanout boxes.	\$1,191,000	Minimal
22	<b>SVRA - Maintenance Building (Design)</b>	This project will be for consulting services necessary to design a replacement airport maintenance facility at South Valley Regional Airport. The new maintenance building will be built to the west of the existing building & will provide storage bays to protect snow removal & maintenance equipment as well as office space for maintenance & operations staff working at the airport.	\$343,000	Minimal
23	<b>SVRA - Security Fence Replacement</b>	This project will replace the existing six-foot (6') high chain link perimeter security fence with new eight-foot (8') high chain link fencing. The new fence will also include three strands of barbed wire on top of the chain link. Work will also include demolition of the existing fencing.	\$750,000	Minimal



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
24	<b>SVRA - Apron Pavement Rehabilitation</b>	This project will reconstruct the old asphalt/concrete apron at the South Valley Regional Airport. The apron in this project was originally paved with concrete & later overlaid with asphalt. Work will include removing the existing asphalt surface by cold milling to the top of the old concrete (approx depth of 3 inches), excavating the underlying concrete, & stabilizing the subgrade as necessary. New engineered fill material will be placed & a new 5-inch thick asphalt surface course will be placed.	\$846,000	Minimal
25	<b>Asphalt Overlay Program - Phase 8</b>	This project is the eighth 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	Minimal
26	<b>Parking Structure Elevator Refurbishment</b>	This project will refurbish the six elevator cabs at the vertical circulation cores of the existing parking structure at both TU1 & TU2. Work will include installing new doors, interior wall panels, & ceilings including new LED lighting.	\$180,000	Minimal
27	<b>Land Acquisition - Airport Improvement</b>	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, & Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection & land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$2,000,000	None
28	<b>North Support Fuel Island Refurbishment (Design)</b>	This project will provide planning & design services for future improvements to SLCDA's fueling facility located in the North Support area of the airport campus. Design will focus on replacing the old fuel dispensers (gasoline & diesel), investigating the possibility of adding additional diesel fuel dispensers, & modifying the pumps in the underground diesel storage tanks to increase the delivery flow rate.	\$30,000	Minimal
29	<b>Rebuild Pump House #6 (Design)</b>	This project will provide planning, programming, & design services necessary to rebuild storm water pump house 6 located on the east side of the airfield. Work will include design of a new pump station including enclosure, pumps, piping, electrical service, & appurtenances.	\$100,000	Minimal





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
30	<b>Vehicle Shop / Warehouse Restroom Renovation</b>	This project will renovate the restrooms, showers, & locker rooms in the Fleet Maintenance/Warehouse Building located in the North Support Area of the airport. Work will include demolition, repairs to floor & wall finishes, plumbing/piping repairs, & installation of new plumbing fixtures.	\$353,000	Minimal
31	<b>CIP Committee Reserve/Airport Contingency</b>	A fund has been established & set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	N/A
32	<b>Taxiway L Deicing Support Facility</b>	This project will include design & construction of a new aircraft deicing pad support facility for the Taxiway L & Runway 34R deicing pads. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$7,018,000	None
33	<b>Runway 34L Deicing Pad</b>	This project will include design & construction of new aircraft deicing pads at the end of Runway 34L. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting.	\$14,799,000	None
34	<b>Runway 34L Deicing Support Facility</b>	This project will include design & construction of a new aircraft deicing pad support facility at the end of Runway 34L. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$7,468,000	None
35	<b>Runway 34R Deicing Pad</b>	This project will include design & construction of new aircraft deicing pads at the end of Runway 34R. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting. Funding source consists of AIP grants & PFC13.	\$40,242,000	Minimal
36	<b>North Deicing Pads Analysis</b>	This project will include planning, analysis, & preliminary engineering as needed to evaluate options for aircraft deicing/defrosting when the airfield is operating in a south flow.	\$300,000	None
37	<b>North Cargo Apron</b>	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.	\$5,763,000	None



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
38	<b>Rental Car Service Facilities</b>	This project is for the design & construction of new rental car infrastructure improvements that are part of SLCDA's Terminal Redevelopment Program (TRP), specifically the rental car service facilities. These facilities will be located south of the airport's Economy Parking Lot. These service buildings will provide space for rental car vehicle maintenance bays, offices, & miscellaneous storage. The area around the service buildings will be paved to provide an area for vehicle storage & fleet change over. Funding source consists of (CFC), Customer Facility Charges.	\$23,439,000	None
	<b>Rental Car Quick Turn Around Facilities</b>	This project is for the design & construction of new rental car infrastructure improvements that are part of SLCDA's Terminal Redevelopment Program (TRP), specifically the rental car quick turnaround facilities (QTA). These facilities will be located south of the new parking garage. The QTA will provide facilities for rental car vehicle fueling, washing, & staging. Funding source consists of (CFC), Customer Facility Charges.	\$30,151,000	None
	<b>Terminal Redevelopment Program Specialty Consultants</b>	The Terminal Redevelopment Program (TRP) is a program to build a new consolidated landside terminal, concourses, baggage handling system, rehabilitate existing concourses A, B C & D, associated airfield work, roadway improvements, construction of a central utility plant, parking, & associated improvements. The TRP program is nearing completion of programming & development is at a stage where design & associated project management & administration activities are needed to complete construction documents to commence & implement TRP construction activities. This project provides for design of TRP work elements through schematic design, design development & construction drawings. Also included in this project are direct technical services needed to implement the work including inspections, field investigations, scheduling, cost estimating, quality control, & other direct costs necessary for the implementation of the program.	\$24,098,000	None
<b>Subtotal Airport Enterprise Fund</b>			<b>\$200,751,000</b>	
<b>Golf CIP Projects - Enterprise Funds</b>				
1	<b>Capital Outlay</b>	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$250,000	None
2	<b>Capital Outlay</b>	To fund completion of Rose Park Driving Range Expansion & on-course restroom	\$175,000	None
3	<b>Debt Services - Equipment</b>	To pay finance costs of purchased maintenance equipment. Payments end FY 2013.	\$246,058	None
4	<b>Debt Services - Equipment</b>	To pay finance costs of purchased golf cars. Payments end FY2014.	\$258,174	None
<b>Subtotal Golf Enterprise Fund</b>			<b>\$929,232</b>	
<b>Water Utility CIP Projects - Enterprise Fund</b>				
1	<b>Land Purchases</b>	Watershed land purchase fund used to purchase water shed property if & when available.	\$1,500,000	Negligible



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program

#### Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
<b>2 Water Rights &amp; Supply</b>	Funds used to purchase water stock as necessary & as opportunities become available.	\$30,000	None
<b>3 Maintenance &amp; Repair Shops</b>	To provide HVAC & roof replacement for aging structure of Public Utilities shops office & maintenance building.	\$610,000	Negligible
<b>4 Treatment Plants</b>	To provide system upgrades to City Creek, Parley's & Big Cottonwood treatment plants including replacing filter values & intake channel.	\$1,113,000	Negligible
<b>5 Pumping Plants &amp; Pump Houses</b>	To provide backup & auxiliary power improvements to the 4800 South & Mt. Olympus pump stations & an upgrade at 7800 South.	\$1,257,000	Negligible
<b>6 Culverts, Flumes &amp; Bridges</b>	To provide Jordan River Stabilization Levy from Sugarhouse I-80 to 1700 South..	\$485,000	Negligible
<b>7 Deep Pump Wells</b>	To provide upgrade of one well.	\$100,000	Negligible
<b>8 Storage Reservoirs</b>	To provide Mt. Dell Reservoir rehab design & master plan study & some upgrades to City's smaller natural storage lakes.	\$280,000	Negligible
<b>9 Distribution Reservoirs</b>	To provide miscellaneous & roof repairs at Baskin Reservoir.	\$350,000	Negligible
<b>10 Distribution &amp; Hydrants Maintenance</b>	To provide County, City & State related distribution & hydrant maintenance & other general system repair & replacement.	\$2,984,510	Negligible
<b>11 Water Main Replacements</b>	To provide funding for the 3rd East 3300 South to 3900 South Master Plan project, & provide other water main projects including replacing a total of 129,000 feet of pipe.	\$4,196,540	Negligible
<b>12 Water Service Connections</b>	To continue the valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,100,000	None
<b>13 Landscaping</b>	To provide new asphalt for shops & Parley's Treatment Plant parking lot.	\$482,000	None
<b>Subtotal Water Utilities Enterprise Fund</b>		<b>\$16,488,050</b>	
<b>Sewer Utilities CIP Projects - Enterprise Fund</b>			
<b>1 Maintenance &amp; Repair Shops</b>	To provide new lab roof, HVAC system & natural gas line replacement at the treatment plant.	\$1,130,000	None
<b>2 Lift Stations</b>	To provide Airport lift station de-icer & various pump replacements & upgrades.	\$180,000	None
<b>3 Treatment Plant Improvements</b>	To provide major treatment plant improvements including WAS mechanical thickening, network upgrades, odor control mitigation & asphalt replacement at Treatment Plant.	\$10,947,000	Negligible
<b>4 Collection Lines</b>	To provide line replacement on Orange Street & other oil drain remediation projects.	\$12,918,966	Negligible
<b>5 Landscaping</b>	General asphalt work.	\$50,000	Negligible
<b>Subtotal Sewer Utilities Enterprise Fund</b>		<b>\$ 25,225,966</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## CAPITAL IMPROVEMENT PROGRAM

### Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
<b>Storm Water CIP Projects - Enterprise Fund</b>			
<b>1 Storm Water Lift Stations</b>	To construct new 5th South & Surplus Canal lift station & various other pump & valve replacements.	\$450,000	Negligible
<b>2 Riparian Corridor Improvements</b>	To provide improvements to Riparian Corridor to include \$750,000 of projects for Red Butte, \$385,000 for Emigration Creek culvert, \$375,000 for Miller Park & a \$315,000 water grading base project at 900 South & Jordan Aves.	\$1,825,000	Negligible
<b>3 Storm Drain Lines</b>	To provide approximately \$1.5 million of oil drain improvements, widening the Brighton Drain at \$1 million & provide other various smaller scale line replacements.	\$4,819,000	Negligible
<b>Subtotal Storm Water Utilities Enterprise Fund</b>		<b>\$ 7,094,000</b>	
<b>Total Enterprise Fund Projects</b>		<b>\$ 250,488,248</b>	
<b>Total All Capital Improvement Projects</b>		<b>\$ 289,470,935</b>	





FISCAL YEAR 2012-13

# DEPARTMENT BUDGETS







# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE CITY COUNCIL

### OFFICE OF THE CITY COUNCIL

Organizational  
Structure  
Fiscal Year 2012-13

#### Office of the City Council

1. Carlton J. Christensen
2. Kyle LaMalfa
3. Stan Penfold
4. Luke Garrott
5. Jill Remington Love
6. Charlie Luke  
(Vice-Chair)
7. Søren D. Simonsen  
(Chair)

**Council Staff**  
**Cindy Gust-Jenson**  
**Executive Director**

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



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE CITY COUNCIL

### *Office of the City Council*

Cindy Gust-Jenson, Executive Director

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Adopted Budget</b>	<b>FY 2012-13 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	23.13	24.13	24.13	
<b>DEPARTMENT BUDGET</b>				
Personal Services	1,717,515	1,870,938	1,947,148	
Operations and Maintenance Supply	21,014	16,300	16,300	
Charges for Services	187,159	314,456	314,457	
Capital Outlay	7,419	2,000	2,000	
<b>Total Office of the City Council</b>	<b>1,933,107</b>	<b>2,203,694</b>	<b>2,279,905</b>	
<b>PROGRAM BUDGET</b>				
Municipal Legislation	1,933,107	2,203,694	2,279,905	
<b>Total Office of the City Council</b>	<b>1,933,107</b>	<b>2,203,694</b>	<b>2,279,905</b>	
<b>FUND SOURCES</b>				
General Fund	1,933,107	2,203,694	2,279,905	
<b>Total Office of the City Council</b>	<b>1,933,107</b>	<b>2,203,694</b>	<b>2,279,905</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE CITY COUNCIL

### *Office of the City Council*

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

Changes discussed below represent adjustments to the FY 2012-13 adopted budget.

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#### **Personal Services Base to Base Changes**

**36,889**

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

#### **Pension Changes**

**26,472**

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

#### **Insurance Rate Changes**

**-1,788**

This figure reflects a minor decrease in the cost of insurance for the City Council Office as described in the Budget Summary section of the Mayor's Recommended Budget.

#### **Salary Changes**

**14,638**

This increase reflects the City Council Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.

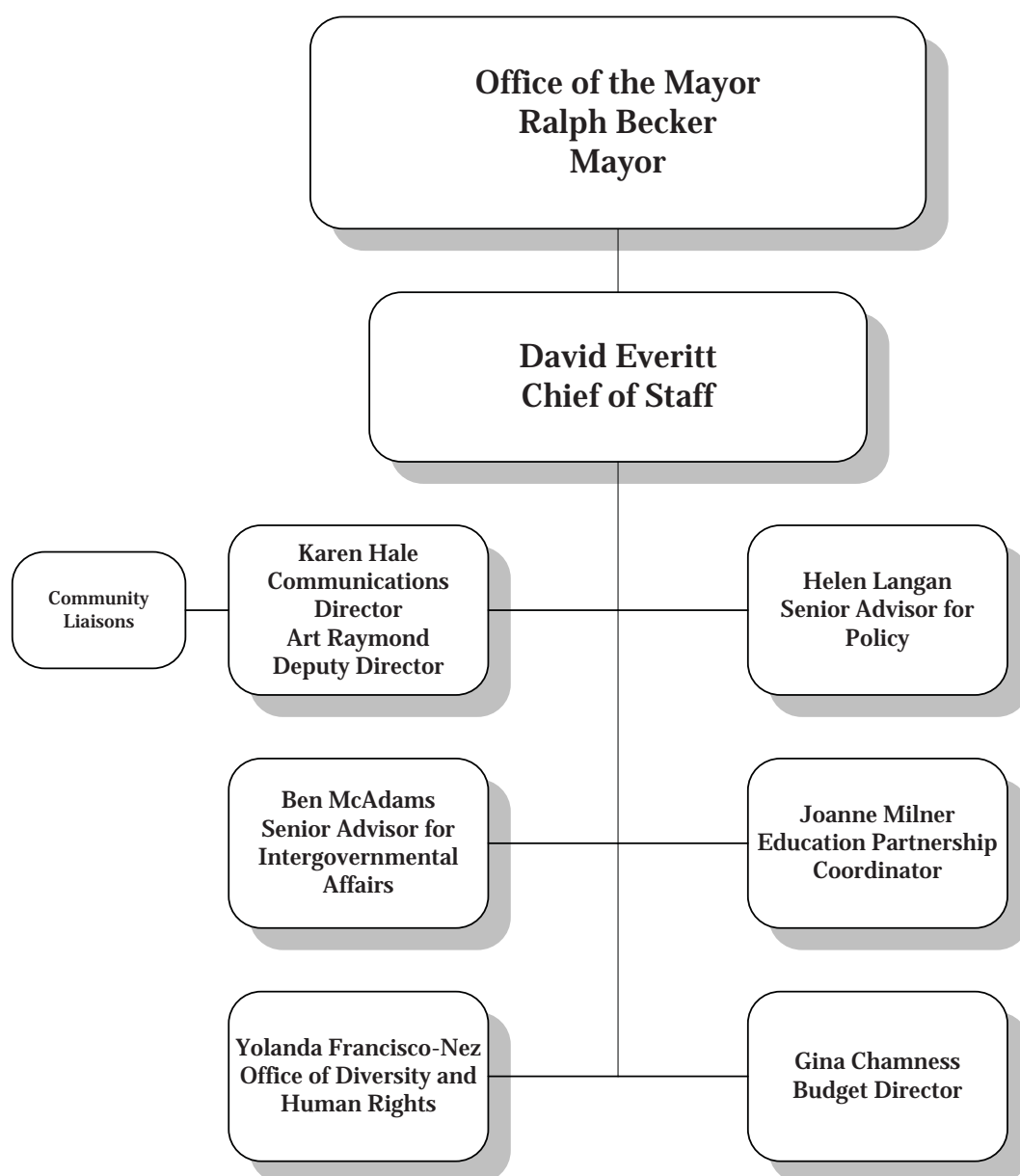


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE MAYOR

### OFFICE OF THE MAYOR

Organizational  
Structure  
Fiscal Year 2012-13





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE MAYOR

### Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	22.0	24.0	25.0	
<b>DEPARTMENT BUDGET</b>				
Personal Services	1,858,802	2,141,653	2,294,315	
Operations and Maintenance Supply	55,438	43,765	43,765	
Charges for Services	238,662	296,523	273,863	
Capital Outlay	17,920	500	500	
<b>Total Office of the Mayor</b>	<b>2,170,822</b>	<b>2,482,441</b>	<b>2,612,443</b>	
<b>PROGRAM BUDGET</b>				
Municipal Legislation	2,170,822	2,482,441	2,612,443	
<b>Total Office of the Mayor</b>	<b>2,170,822</b>	<b>2,482,441</b>	<b>2,612,443</b>	
<b>FUND SOURCES</b>				
General Fund	2,170,822	2,482,441	2,612,443	
<b>Total Office of the Mayor</b>	<b>2,170,822</b>	<b>2,482,441</b>	<b>2,612,443</b>	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE MAYOR

### *Office of the Mayor*

The Mayor's Office directs the administrative functions of the City and currently has 24 FTEs and a robust non-paid intern program. The Office includes the Chief of Staff, Senior Policy and Intergovernmental Affairs Advisors, Communications and Budget Directors, Education and Diversity Coordinators, Community Liaisons and Budget staff. If Administration recommendations are followed, the Office will have 25 FTEs.

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

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<b>Personal Services Base to Base Changes</b>	<b>59,895</b>
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Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

<b>Pension Changes</b>	<b>32,286</b>
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This figure reflects the Mayor's Office share of an increase in the cost of the City's participation in the Utah State Retirement System.

<b>Insurance Rate Changes</b>	<b>-1,604</b>
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This figure reflects a decrease in the cost of insurance for the Mayor's Office as described in the Budget Summary section of the Mayor's Recommended Budget.

<b>Salary Changes</b>	<b>25,084</b>
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This increase reflects the Mayor's Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.

<b>Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution</b>	<b>-35,659</b>
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The Administration recommends that all General Fund IMS expenditures be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Mayor's Office budget allocation to IMS. This includes services, hardware, and software.

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### **Policy Issues**

<b>Publication Costs for Salt Lake City News</b>	<b>13,000</b>
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## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### OFFICE OF THE MAYOR

This request reflects the cost for the Mayor's Office to assume responsibility for publication of the Salt Lake City News.

#### **Mayor's Fellowship Program (Beginning in January)**

**22,500**

The Administration recommends the establishment of a one year Management Fellowship for the Mayor's Office beginning in January 2013 and ending January of 2014. The Fellowship will be open to one individual who has completed the requirements for a Masters Degree in Public Administration, Public Policy, Business Administration or a related field. It will provide experience working alongside career managers and decision makers. This will be a salaried position with the requested amount covering the salary for 6 months.

#### **Paid Internship Program**

**12,500**

The Administration recommends a budget of \$12,500 to provide a stipend, not to exceed \$2600 per student, two per term, for up to six Master's level interns. In some instances the sponsoring institution requires a paid internship. Paid interns would be expected to complete additional work.

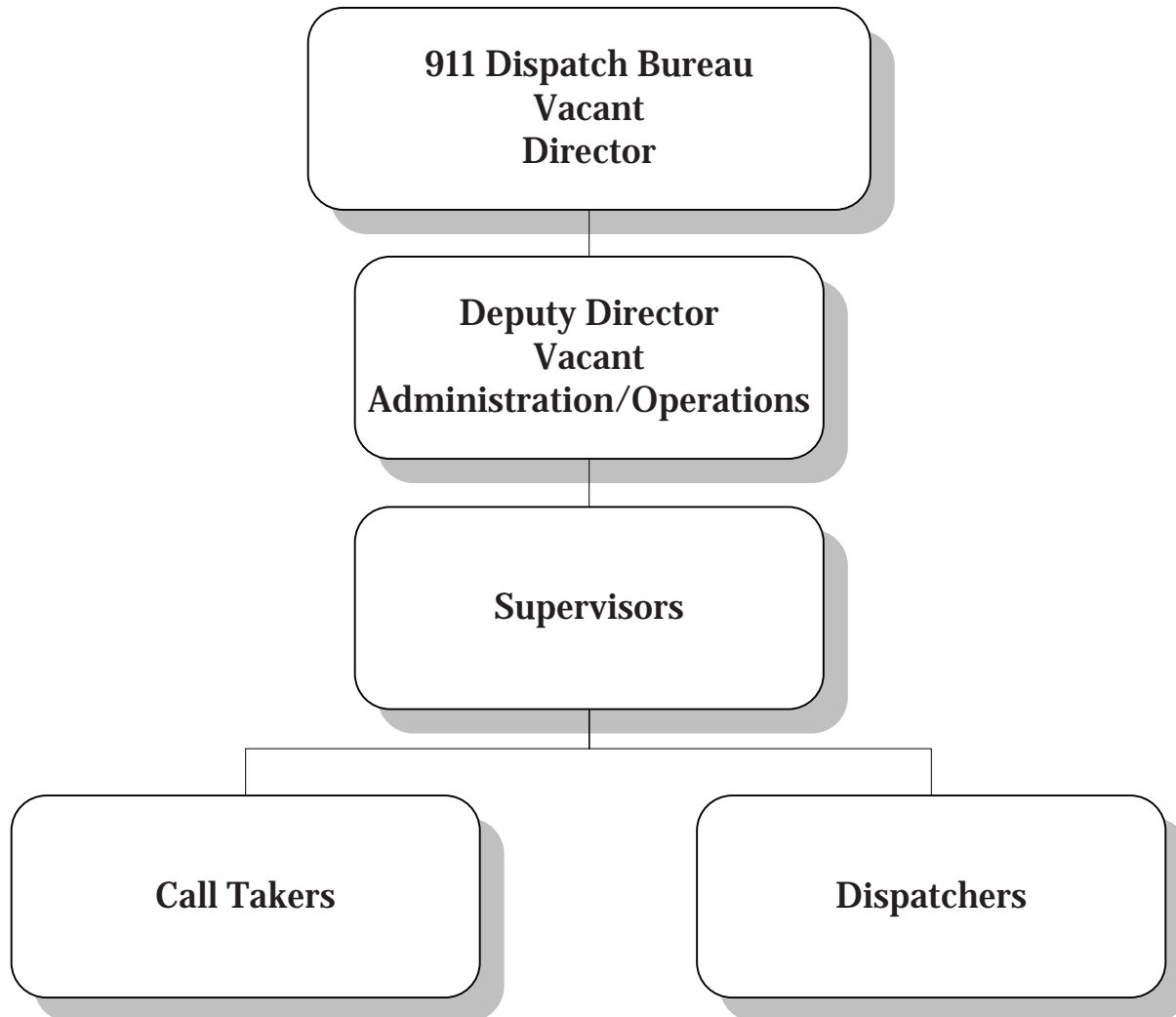


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## 911 COMMUNICATIONS BUREAU

### 911 COMMUNICATIONS BUREAU

Organizational  
Structure  
Fiscal Year 2012-13





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## 911 COMMUNICATIONS BUREAU

### **911 Communications Bureau**

Vacant, Director

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Adopted Budget</b>	<b>FY 2012-13 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	0.0	0.0	71.0	21 Positions transferred from Fire, 54 transferred from Police, 3 dispatch positions eliminated, 1 Communications Director added
<b>DEPARTMENT BUDGET</b>				
Personal Services	-	-	4,974,933	
Operations and Maintenance Supply	-	-	38,320	
Charges for Services	-	-	293,410	
Capital Outlay	-	-	-	
<b>Total 911 Communications Bureau</b>	-	-	<b>5,306,663</b>	
<b>PROGRAM BUDGET</b>				
Dispatch	-	-	3,297,403	
E911 Funds	-	-	2,009,260	
<b>Total 911 Communications Bureau</b>	-	-	<b>5,306,663</b>	
<b>FUND SOURCE</b>				
General Fund	-	-	5,306,663	
<b>Total 911 Communications Bureau</b>	-	-	<b>5,306,663</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## 911 COMMUNICATIONS BUREAU

### *911 Communications Bureau*

The Administration recommends the creation of a new 911 Communications Bureau.

Salt Lake City currently operates a primary public safety answering point (PSAP) 911 center which is operated by the Police Department and a secondary PSAP fire dispatch center which is operated by the Fire Department. Historically these dispatch centers have been operated separately except for a period of about 10 years ending in 1996. Two years ago the Police and Fire Department administrations began discussions on the possible merge of the two dispatch centers. The main purposes for this proposed change were the construction and operation of the new Public Safety Building, finding efficiencies in the operations of 911 and dispatch services, and to create a career ladder for emergency communications personnel. The two departments created a committee to research options and present alternatives to the two chiefs. After careful and thorough study, the committee recommended the creation of an independent consolidated 911 Communications Bureau that would report to both departments and the Mayor. Existing funding from the two departments would be combined to fund the Bureau.

The primary function of the 911 Communications Bureau is to receive more than 100,000 calls for service each year and to dispatch the appropriate agencies for response. The 911 Communications Bureau is staffed 24 hours per day/365 days per year. The employees of the new **911 Communications Bureau** will have a defined career path. The starting position would be as a cross-trained and certified 911 **medical, fire, and police** call taker. From there, a staff member can advance to become either a dual certified fire/EMS dispatcher or a police dispatcher as well as obtaining Utah POST dispatch certification. Eventually, a dispatcher can certify in both police and fire/EMS dispatch. To be eligible to become a supervisor, the dispatcher must be certified in police, fire and EMS dispatch.

Currently the fire dispatch center is dually accredited with the National Academies of Emergency Dispatch in fire and medical. The 911 Communications Bureau will also achieve police accreditation, making Salt Lake City's 911 Communications Bureau one of only five triple accredited dispatch centers in the world.

The Communications Bureau, which will not be department level, will report to the Mayor's Office, and will operate under the leadership of a Communications Director who will be an at-will employee. The Bureau will function with 54 former Police Department dispatchers and supervisors and 21 former Fire Department dispatchers and supervisors, all who will be moved to the new Bureau.

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#### **Base Budget Transfer from Police**

**3,724,252**

This transfer includes 54 Police dispatch employees and related budget

#### **Base Budget Transfer from Fire**

**1,457,121**

This transfer includes 21 Fire dispatch employees and related budget





## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### 911 COMMUNICATIONS BUREAU

#### **Pension Changes**

**84,401**

This figure reflects the 911 Communications Bureau's share of an increase in the cost of the City's participation in the Utah State Retirement System for those employees moving to the Bureau.

#### **Insurance Rate Changes**

**-436**

This figure reflects a minor decrease in the cost of insurance for those employees moving to the 911 Communications Bureau as described in the Budget Summary section of the Mayor's Recommended Budget.

#### **Salary Changes**

**74,054**

This increase reflects the 911 Communications Bureau portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.

#### **Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution**

**-32,729**

The Administration recommends that all General Fund IMS expenditures be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the 911 Communications Bureau's budget allocation to IMS. This includes services, hardware, and software.

#### **Elimination of 3 Vacant Dispatch Positions**

**-120,000**

This recommendation is to eliminate current Police Dispatch positions as the move is made to the new 911 Communications Center.

#### **Communications Director Position**

**120,000**

The Administration recommends the addition of a Communications Director who will manage 911 Communications Bureau operations. The position will be responsible for the initial organization of the Bureau, including the creation of policies and procedures to assure its efficient operation. This is the only additional position required by the proposed 911 Communications Bureau.

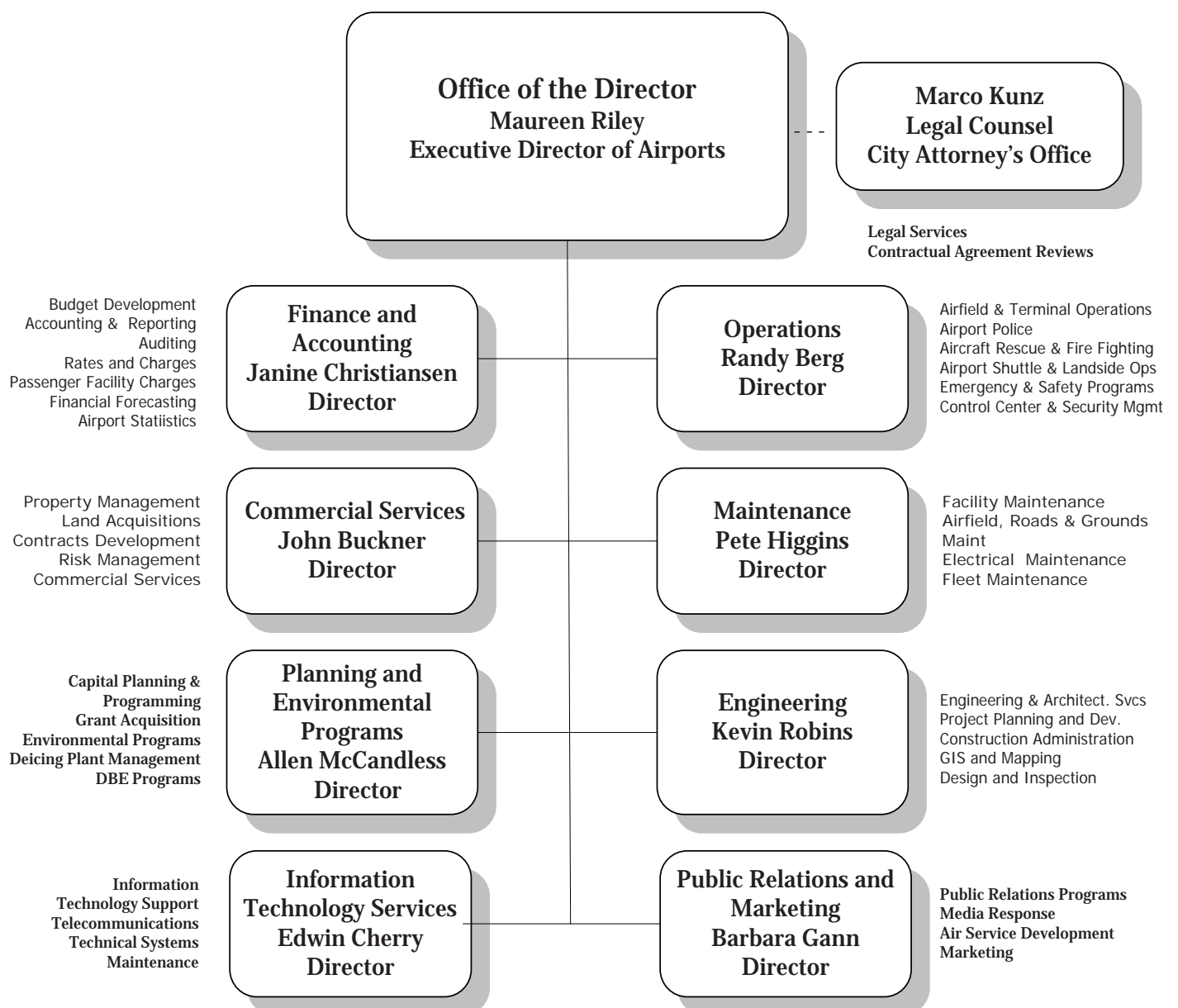


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF AIRPORTS

### DEPARTMENT OF AIRPORTS

Organizational  
Structure  
Fiscal Year 2012-13





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF AIRPORTS

### Department of Airports

Maureen Riley, Executive Director of Airports

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	597.8	555.3	557.3	Requesting two new FTE's. (GT Inspector & Maint. Electrician)
<b>OPERATING BUDGET</b>				
Personal Services	\$ 40,661,524	\$ 42,904,400	\$ 43,148,600	43.25 unfunded positions, 2% salary adjustment, 5% health insurance, and 14% retirement increases.
Operations and Maintenance Supply	9,375,550	8,778,000	8,590,300	
Charges for Services	34,079,860	46,163,900	45,755,800	Moved roof repairs to Capital Outlay (CIP)
Bonding/Debt/Interest Charges	-	-	-	
Transfers to Reserve	-	-	-	
Capital Outlay	50,438,401	168,340,200	217,137,400	Increase in Capital Improvement Projects (CIP)
Transfers Out				
<b>Total Department of Airports</b>	<b>134,555,335</b>	<b>266,186,500</b>	<b>314,632,100</b>	
<b>PROGRAM BUDGET</b>				
Directors Office Division	1,309,453	1,181,300	1,197,400	
Public Relations and Marketing Division	972,637	610,500	572,400	
Finance and Accounting Division	58,737,743	183,378,700	231,045,050	Increase in Capital Improvement Projects (CIP)
Planning and Environmental Services Division	2,013,249	2,215,300	2,338,800	
Commercial Services Division	1,998,012	2,055,700	1,936,300	
Information Technology	4,634,417	5,962,700	5,678,500	
Engineering Division	1,507,775	3,328,500	3,135,500	
Maintenance Division	40,771,169	42,395,200	42,769,650	Moved roof repairs to Capital Outlay (CIP)
Operations Division	22,610,880	25,058,600	25,958,500	
<b>Total Department of Airports</b>	<b>134,555,335</b>	<b>266,186,500</b>	<b>314,632,100</b>	
<b>FUND SOURCE</b>				
Airport Fund	134,555,335	266,186,500	314,632,100	
<b>Total Department of Airports</b>	<b>134,555,335</b>	<b>266,186,500</b>	<b>314,632,100</b>	

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

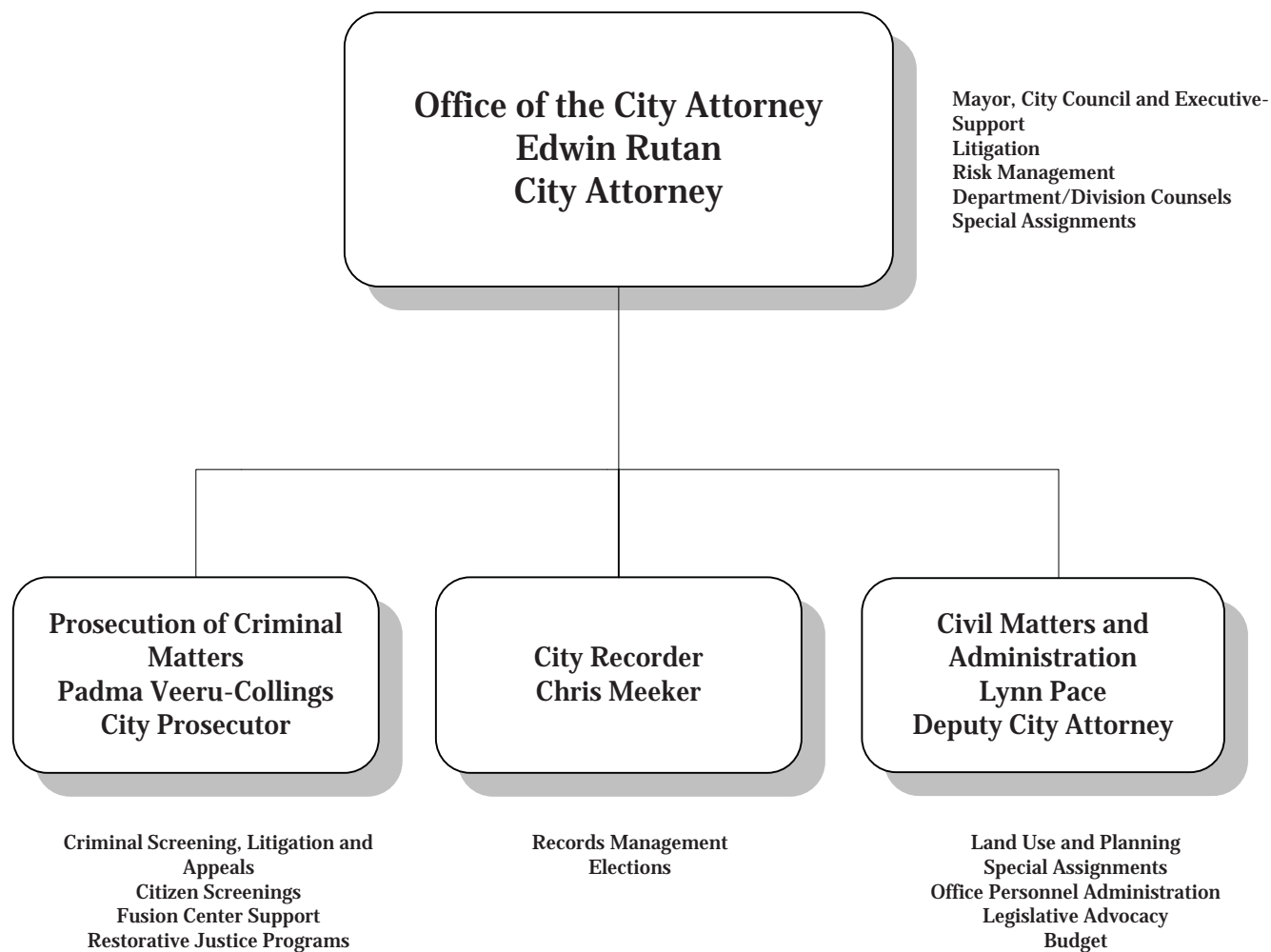


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE CITY ATTORNEY

### OFFICE OF THE CITY ATTORNEY

Organizational  
Structure  
Fiscal Year 2012-13





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE CITY ATTORNEY

**Office of the City Attorney**  
Ed Rutan, City Attorney

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	58.5	58.5	62.0	Additional Civil Litigation Attorney and Paralegal, FTEs in the Recorder's Office for codification capabilities efforts
<b>DEPARTMENT BUDGET</b>				
Personal Services	4,888,521	5,275,783	5,734,342	
Operations and Maintenance Supply	100,782	154,532	154,532	
Charges for Services	4,746,460	4,416,533	4,116,836	IMS related funding moved to non-departmental transfer centralizing the GF contribution to this fund
Capital Outlay	7,390	1,500	1,500	
Transfers Out	(40,073)	500,000	600,000	
<b>Total City Attorney Department</b>	<b>9,703,080</b>	<b>10,348,348</b>	<b>10,607,210</b>	
<b>PROGRAM BUDGET</b>				
Office of the City Attorney		-		
City Attorney		-		
Risk/Insurance Subrogation Support	12,943	20,000	220,000	
<b>Total Office of the City Attorney</b>	<b>12,943</b>	<b>20,000</b>	<b>220,000</b>	
Attorney Administration and Civil Matters				
Administration and Civil	2,080,743	2,055,884	2,363,821	
Governmental Immunity	666,875	920,000	976,773	
Risk/Insurance	3,534,660	3,736,956	3,397,968	
<b>Total Administration and Civil Matters</b>	<b>6,282,278</b>	<b>6,712,840</b>	<b>6,738,562</b>	
Prosecutor's Office	2,328,455	2,726,320	2,699,961	
<b>Total Prosecutor's Office</b>	<b>2,328,455</b>	<b>2,726,320</b>	<b>2,699,961</b>	
City Recorder	486,148	489,188	548,687	
<b>Total City Recorder</b>	<b>486,148</b>	<b>489,188</b>	<b>548,687</b>	
Transfers to General Fund	593,256	400,000	400,000	
<b>Total City Attorney Department</b>	<b>9,703,080</b>	<b>10,348,348</b>	<b>10,607,210</b>	
<b>FUND SOURCE</b>				
General Fund	4,897,031	5,271,392	5,612,469	
Government Immunity Fund	1,258,445	1,320,000	1,376,773	
Risk Management Fund	3,547,603	3,756,956	3,617,968	
<b>Total City Attorney Department</b>	<b>9,703,080</b>	<b>10,348,348</b>	<b>10,607,210</b>	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE CITY ATTORNEY

### *Office of the Salt Lake City Attorney*

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for prosecution of criminal matters and the Office of the City Recorder. The City Attorney also administers the Risk Management and Governmental Immunity functions. The Office currently has 54 FTEs. Budget recommendations would bring the total to 56.70 FTEs.

Changes discussed below represent adjustments to the FY 2011-12 adopted General Fund budget.

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<b>Personal Services Base to Base Changes</b>	<b>-62,932</b>
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Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

<b>Pension Changes</b>	<b>80,610</b>
------------------------	---------------

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

<b>Insurance Rate Changes</b>	<b>-1,592</b>
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This figure reflects a decrease in the cost of insurance for the Attorneys' Office as described in the Budget Summary section of the Mayor's Recommended Budget.

<b>Salary Changes</b>	<b>36,844</b>
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This figure reflects the Attorneys' Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.

<b>Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution</b>	<b>-53,053</b>
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The Administration recommends that all General Fund IMS expenditures be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Attorneys' Office budget allocation to IMS. This includes services, hardware, and software.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE CITY ATTORNEY

### Policy Issues

#### **Codification Capabilities**

**75,000**

This recommendation includes the cost 1.5 FTEs, the equivalent of 2 Regular Part-time employees, in the Recorder's Office whose task will be to enhance the City's codification capabilities. This request is the second stage of a project to enhance codification begun in the FY 2011-12 budget. That budget appropriated \$56,000 in one-time funds for a "City Code Technology Update." The Administration recommends a move to in-house codification as the second stage of the project. The City currently contracts with an outside vendor to update the City Code as the City Council adopts new provisions or amends existing provisions. In-house codification would be largely similar to the current process, with the exception that, as new or revised ordinances are passed into law, the documents would be forwarded to internal staff rather than the current provider. This would enable the Code to be updated more rapidly than it is currently. New code sections could be posted online in days rather than the current time frame of weeks or months. This process would require the staffing requested in this budget.

#### **Additional Civil Litigation Attorney (Full Year Funding)**

**130,000**

This recommendation represents the full cost in salary and benefits to restore a litigation position. The need for the position is, in part, a result of changing legal requirements related to litigation, primarily e-discovery and a continuing heavy caseload. Developing case law has significantly increased the litigation workload, primarily "litigation hold" requirements. The most recent court decisions require relevant documents to be collected under the direction of an attorney, not by the employees whose files are involved as has been the case in the past (the Office is currently managing 63 active litigation holds). E-discovery software approved by the City Council has enhanced the Office's ability to comply with legal obligations, but the burden of e-discovery has increased the workload and the pending caseload remains at historically high levels.

The position is also necessary because RDA is increasing the use of Attorneys' Office services from .4 FTE legal support to .8 FTE.

#### **Additional Civil Litigation Paralegal (80% from Governmental Immunity, 20% GF) (Full Year Funding)**

**11,700**

The Administration recommends the addition of a civil litigation paralegal as support for the enhanced workload of the civil litigation attorneys described above. The full salary and benefits for this position is \$58,500 (80% will be covered by Governmental Immunity).



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## OFFICE OF THE CITY ATTORNEY

### **CCAC Benchmark Increase Recommendations**

**124,500**

The Administration proposes an additional salary increase for some employees of the Attorney's Office as recommended by the Citizens Compensation Advisory Committee.

This is a market adjustment for certain employees in the City who lag behind market pay rates by more than 5%.

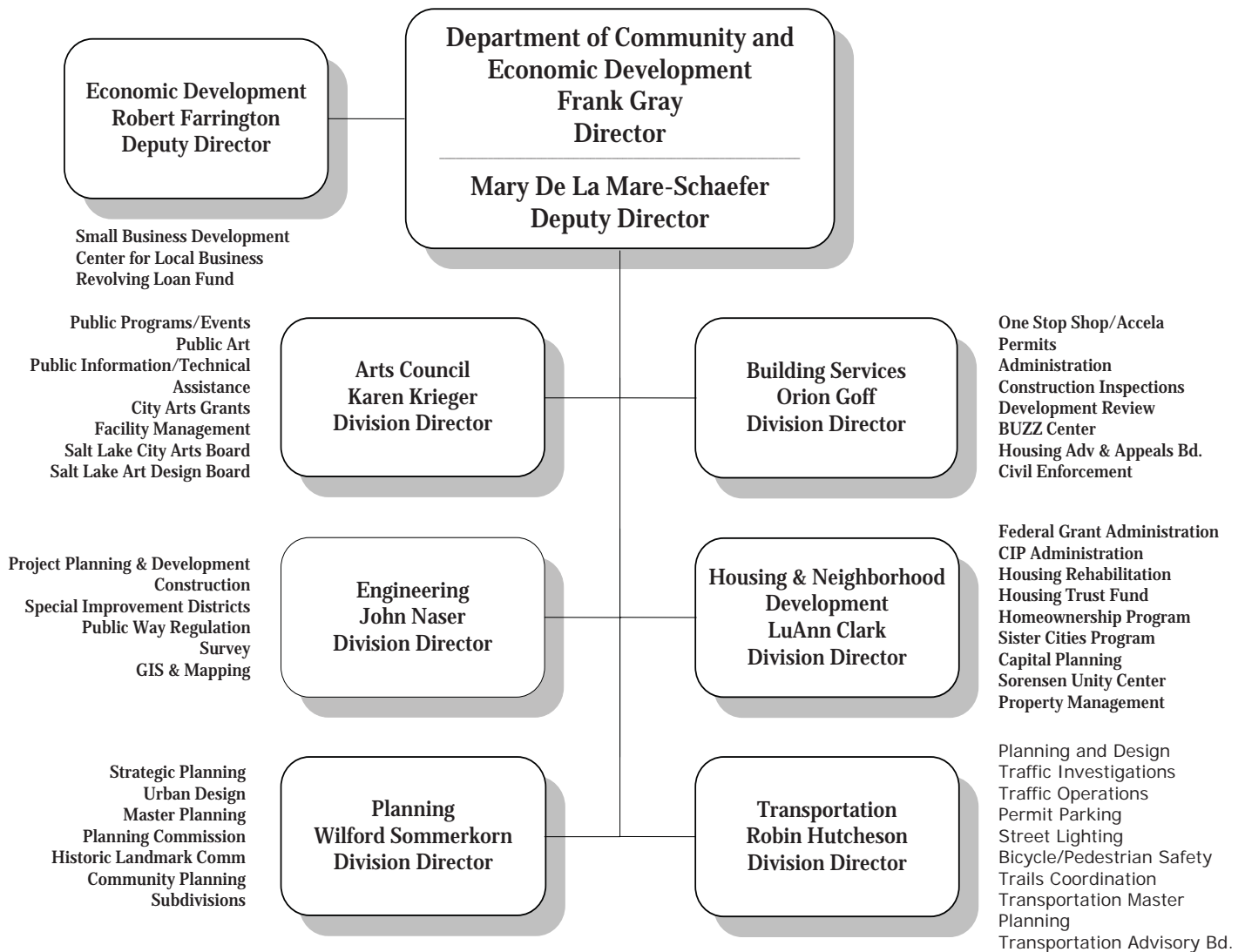


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

### DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

#### Organizational Structure Fiscal Year 2012-13





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

### Department of Community and Economic Development

Frank Gray, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	190.00	190.80	191.55	3.75 FTE added, 3 FTE eliminated
<b>OPERATING BUDGET</b>				
Personal Services	13,598,509	15,049,028	15,444,193	
Operations and Maintenance Supply	394,209	278,855	267,455	
Charges for Services	1,685,086	1,252,288	1,091,459	
Capital Outlay	77,128	82,000	82,000	
Transfers Out	26,500	0	0	
<b>Total Community and Economic Development</b>	<b>15,781,432</b>	<b>16,662,171</b>	<b>16,885,107</b>	
<b>PROGRAM BUDGET</b>				
Office of the Director				
CED Administration	716,053	901,766	866,103	1 Public Engagement Coordinator added, .75 RPT position added
<b>Total Office of the Director</b>	<b>716,053</b>	<b>901,766</b>	<b>866,103</b>	
Arts Council				
Arts Council	355,862	414,813	432,987	
<b>Total Arts Council</b>	<b>355,862</b>	<b>414,813</b>	<b>432,987</b>	
Building Services				
Building Services Administration	768,950	521,650	435,502	
Civil Enforcement	1,501,871	1,704,976	1,609,867	2 Good Landlord Inspectors eliminated
Construction Compliance	1,034,791	1,034,473	1,034,645	
Ground Transportation Administration	239,852			
Permits and Zoning	1,399,694	1,645,139	1,820,522	
Weed and Code Enforcement	26,500			
<b>Total Business Services and Licensing Division</b>	<b>4,971,657</b>	<b>4,906,238</b>	<b>4,900,536</b>	
Economic Development				
Economic Development	293,769	328,788	286,325	1 Office Facilitator added, division split with Center for Local Business
Center for Local Business			200,648	Division split with Economic Development
<b>Total Economic Development</b>	<b>293,769</b>	<b>328,788</b>	<b>486,973</b>	
Engineering				
Engineering	3,999,279	4,250,364	4,302,074	.5 Admin Assistant added and shared with Transportation
<b>Total Engineering</b>	<b>3,999,279</b>	<b>4,250,364</b>	<b>4,302,074</b>	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

### *Department of Community and Economic Development*

Frank Gray, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
<b>Housing and Neighborhood Development</b>				
Capital Planning	155,589	307,448	302,539	
Housing Development	290,963	357,703	382,226	
Property Management	316,140	333,368	353,971	
Sorensen MCC Tech Centers	151,893			
Sorensen Unity Center	355,256	514,705	526,784	
<b>Total Housing and Neighborhood Development</b>	<b>1,269,842</b>	<b>1,513,224</b>	<b>1,565,520</b>	
<b>Planning</b>				
Planning Operations	2,456,351	2,703,626	2,634,059	1 Senior Secretary eliminated
<b>Total Planning Division</b>	<b>2,456,351</b>	<b>2,703,626</b>	<b>2,634,059</b>	
<b>Transportation</b>				
Transportation Operations	1,718,620	1,643,352	1,696,855	.5 Admin Assistant added and shared with Engineering
<b>Total Transportation Division</b>	<b>1,718,620</b>	<b>1,643,352</b>	<b>1,696,855</b>	
<b>Total Community &amp; Economic Development</b>	<b>15,781,432</b>	<b>16,662,171</b>	<b>16,885,107</b>	
<b>FUND SOURCE</b>				
General Fund	15,781,432	16,662,171	16,885,107	
<b>Total Community &amp; Economic Development</b>	<b>15,781,432</b>	<b>16,662,171</b>	<b>16,885,107</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

### *Department of Community and Economic Development*

The Department of Community and Economic Development is a General Fund department which currently has 190.80 FTEs and will have 191.55 full-time equivalent positions if FY2012-13 budget recommendations are adopted. The Department includes Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning, Engineering, Economic Development and the Arts Council.

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

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<b>Personal Services Base to Base Changes</b>	<b>134,809</b>
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Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

<b>Pension Changes</b>	<b>286,033</b>
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This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

<b>Insurance Rate Changes</b>	<b>-13,488</b>
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This figure reflects a decrease in the cost of insurance for CED as described in the Budget Summary section of the Mayor's Recommended Budget.

<b>Salary Changes</b>	<b>147,944</b>
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This figure reflects the Community and Economic Development portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.

<b>Remove One-Time Funding for Foothill Corridor / Parley's Way / Gateway Plan</b>	<b>-75,000</b>
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In FY 2012 the City Council allocated \$75,000 as one-time money to hire a consultant to address specific issues relating to the Foothill Boulevard / Parleys Way gateway. This project is part of the East Bench Community Master Plan update process that the Planning Division is currently working on.

<b>Fuel Increase</b>	<b>18,208</b>
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The Department's expense budget is increased as a function of projected vehicle usage and rates, including Fleet's fuel services overhead.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

### **Transfer of Fleet Maintenance Budget to Non-Departmental Budget, Centralizing General Fund Contribution** **-54,900**

The Administration recommends the centralization of Fleet Maintenance funding in the General Fund in the Non-Departmental budget. The General Fund Non-Departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles, determined by department use. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This reduction is the amount budgeted by CED in its FY 2012-13 base budget.

### **Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution** **-186,670**

IMS has changed its funding model for General Fund Departments. All IT costs for General Fund departments, with the exception of limited discretionary dollars, are allocated to IMS as a Non-Departmental transfer from the General Fund. This figure represents the Department of Community and Economic Development budget allocation to IMS. This includes services, hardware, and software.

## **Policy Issues**

### **Attrition Savings** **-150,000**

To meet the requested budget reduction, CED determined that \$150,000 in attrition and vacancy savings was possible throughout the year. This allows CED the flexibility to rehire positions after certain salary savings have been met without looking at permanent layoffs. However, this reduction will impact services levels while positions are vacant.

### **Building Services - Outsourcing** **25,000**

Expedited plan review revenue was increased by \$25,000 for the next fiscal year. All expedited plans are sent to private plan review firms under contract and, to match the increased revenue, an increase of an equal amount is required in expense.

### **Shared Administrative Assistant, Engineering and Transportation** **28,000**

The Administration recommends adding an FTE to function as a shared administrative assistant. This position would reduce the time that traffic technicians are at the front desk, and the assistant would also help with contract document preparation, typing, telephone response, and cashing for the entire building (there is currently only one cashier at Plaza 349). Engineering is currently using a seasonal employee to cover these functions and Transportation has only one person covering them. The full yearly cost of the position is \$56,000. This is funding for the position to begin January 1, 2013.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

### **Office Facilitator for Economic Development (Beginning in October)** **33,750**

The Administration recommends adding an FTE to serve as an office facilitator for Economic Development beginning in October.

### **Reduction in Senior Secretary for Planning** **-55,000**

The Administration recommends reducing one FTE for a senior secretary position in Planning. The position is currently vacant.

### **RPT Position** **0**

The Administration requests a Regular Part-time position without additional funding. The funding will come from the operating budget of CED Administration for FY2012-13. The Administration anticipates this position will cost \$25,000 annually and will assist the Department with various projects and operations, including website design, graphic design, layouts, mailers and conferences.

### **Public Engagement Coordinator (Beginning in October)** **56,250**

The Administration recommends adding an FTE beginning in October to ensure a vigorous public engagement process for use by all divisions in CED. The position would assist in achieving the Mayor's Livability agenda, sustainability issues, website updates, and graphic design.

### **Economic Development** **120,000**

The largest convention and trade show in Salt Lake City for the past twelve years has been the twice annual Outdoor Retailer Trade Show. The show brings about 20,000 delegates to Salt Lake City twice a year, generating economic spending of about \$40 million, largely in Salt Lake City. The OR show has indicated that if Salt Lake City as a destination is not able to pay for all of their convention space without cost ( the Salt Palace and overflow tents) the City will not be in a favorable position to bid on future shows for the new contract period beginning in 2015. The Outdoor Retailers currently do not pay for the use of the Salt Palace. A formula was devised to pay for the required tents to accommodate OR expansion through tax receipts in proportion to revenues collected by the State of Utah, Salt Lake County, and Salt Lake City. This new expense is required in order to satisfy the requirements of the show for expanded space, and create good will and a platform for a subsequent new contract beginning in 2015. The total cost of the tents is \$900,000 per year, with the City share being \$120,000. Future expansion requirements are planned to be accommodated by a new convention hotel.



## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

#### **Landlord Tenant Initiative Legislative Change**

**-110,000**

The 2012 Utah State Legislature passed legislation (2SBHB216) requiring the City to make revisions to our Landlord Tennant program. The primary change was the exemption from licensing of one to four unit dwellings if one of the units is owner occupied. We anticipate that exemption will also result in a \$300,000 decrease in revenue from licensing and inspections and require us to eliminate two building inspector positions in the Department of Community and Economic Development for an offsetting expense reduction of \$110,000.

#### **CCAC Benchmark Recommendations**

**18,000**

The Administration proposes an additional salary increase for some employees in the Department of Community and Economic Development as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain employees in the City who lag behind market pay rates by more than 5%.

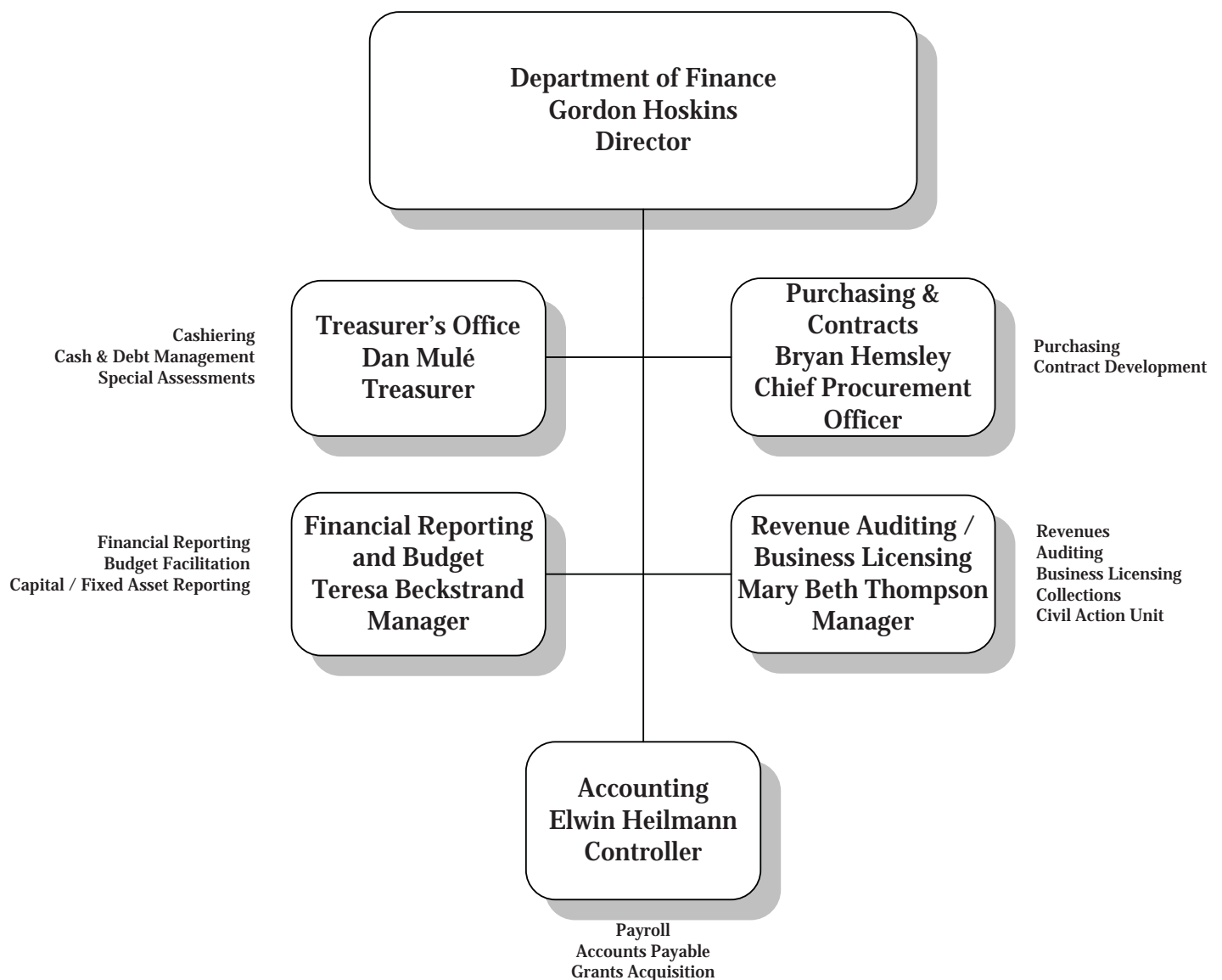


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF FINANCE

### DEPARTMENT OF FINANCE

Organizational Structure  
Fiscal Year 2012-13







# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF FINANCE

### *Department of Finance*

Gordon Hoskins, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	46.7	49.2	56.2	7 positions added
<b>OPERATING BUDGET</b>				
Personal Services	3,472,466	3,973,286	4,563,592	
Operations and Maintenance Supply	102,113	123,186	177,396	
Charges for Services	1,158,881	1,045,911	1,053,846	
Capital Outlay	-	3,000	174,000	
Transfers Out				
<b>Total Department of Finance</b>	<b>4,733,460</b>	<b>5,145,383</b>	<b>5,968,834</b>	
<b>PROGRAM BUDGET</b>				
Accounting	1,022,462	827,965	876,934	
<b>Total Accounting Division</b>	<b>1,022,462</b>	<b>827,965</b>	<b>876,934</b>	
Financial Reporting and Budget	278,707	340,998	437,468	1 FTE added
<b>Total Financial Reporting and Budget Division</b>	<b>278,707</b>	<b>340,998</b>	<b>437,468</b>	
Revenue Auditing and Business Licensing	821,949	986,547	981,815	Transfer of fleet expenses to nondepartmental
Collections	444,015	573,691	597,356	
Civil Action Unit	-	-	668,243	Transferred 4 FTEs and operating costs from Justice Court Civil Division
<b>Total Revenue Auditing/Business License Division</b>	<b>1,265,964</b>	<b>1,560,238</b>	<b>2,247,414</b>	
IFAS Maintenance (IMS Fund)	470,684	479,975	357,292	Reduction in IFAS upgrade costs
<b>Total IFAS Maintenance</b>	<b>470,684</b>	<b>479,975</b>	<b>357,292</b>	
Treasurer's Office	1,020,072	1,063,256	1,201,495	2 FTEs added
<b>Total Treasurer Division</b>	<b>1,020,072</b>	<b>1,063,256</b>	<b>1,201,495</b>	
Purchasing and Contracts	675,571	872,951	848,231	
<b>Total Purchasing and Contracts</b>	<b>675,571</b>	<b>872,951</b>	<b>848,231</b>	
<b>Total Department of Finance</b>	<b>4,733,460</b>	<b>5,145,383</b>	<b>5,968,834</b>	
<b>FUND SOURCES</b>				
General Fund	4,234,269	4,634,548	5,579,544	
Information Management Services Fund	470,684	479,975	357,292	
Risk Admin Fund	28,507	30,860	31,998	
<b>Total Department of Finance</b>	<b>4,733,460</b>	<b>5,145,383</b>	<b>5,968,834</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF FINANCE

### *Department of Finance*

The Finance Department is responsible for purchasing and contracts, revenue auditing, business licensing, collections, accounting, financial reporting, budget facilitation and the functions of the Finance Manager who directs the Department. The Department also includes the Treasurer's Office. The Department has three Fund sources; the General Fund, the Information Management Services Fund and the Risk Administration Fund. It operates with 49.20 full-time equivalent employees. If the Administration's recommendations are followed the Finance Department will have 56.20 FTEs.

Changes discussed below represent adjustments to the FY 2011-12 general fund adopted budget.

<b>Personal Services Base to Base Changes</b>	<b>10,313</b>
Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.	
<b>Pension Changes</b>	<b>68,738</b>
This figure reflects the Finance Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.	
<b>Insurance Rate Changes</b>	<b>-2,902</b>
This figure reflects a minor decrease in the cost of insurance for the Department of Finance as described in the Budget Summary section of the Mayor's Recommended Budget.	
<b>Salary Changes</b>	<b>43,882</b>
This increase reflects the Finance Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF FINANCE

### **Transfer of Fleet Maintenance Budget to Non-Departmental Budget, Centralizing General Fund Contribution** **-7,966**

The Administration recommends the centralization of Fleet Maintenance funding in the General Fund in the Non-Departmental budget. The General Fund Non-Departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles, determined by department use. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This reduction is the amount budgeted by the Finance Department in its FY 2012-13 base budget.

### **Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution** **-51,495**

The Administration recommends that all General Fund IMS expenditures be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Finance Department's budget allocation to IMS. This includes services, hardware, and software.

## **Policy Issues**

### **Debt Management Analyst (October Start Date)** **69,450**

The Administration recommends this position to participate with the Treasurer and Deputy Treasurer in the structuring, servicing, accounting, budgeting, requisitioning, and reporting of all debt issued by the City. Currently, the City Debt Management Team is comprised of the Treasurer and Deputy only. The Office handles bonding and investing for the entire City, including the Airport, Public Utilities, the Redevelopment Agency and the Library. The staff is unable to keep current with the bond issuance and maintenance workload. This request is for a salaried position that would cost \$92,000 per year. We recommend starting the position in October for a cost this fiscal year only of \$69,450.

### **One-Time – Office Setup for Debt Management Analyst** **7,000**

The Administration recommends a budget of \$7,000 in one-time funds to provide the initial office set-up for the analyst, including computers and furniture.



## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### DEPARTMENT OF FINANCE

#### **Senior Financial Analyst (September Start Date)**

**82,917**

The Administration recommends the addition of a senior financial analyst to assist with the increasingly complex accounting standards required for the yearly financial audit. In 2002 the Governmental Accounting Standards Board (GASB) greatly expanded the audit requirements and since that time an additional 30 standards have been added, with more expected in the future. This is a professional accounting position and the full yearly salary would be \$99,500. The Administration recommends a September start date, so the cost this fiscal year would be \$82,917.

#### **One-Time – Office Setup for Senior Financial Analyst**

**7,000**

The Administration recommends a budget of \$7,000 in one-time funds to provide the initial office set-up for the analyst, including computers and furniture.

#### **Cashier Trainer (January Start Date)**

**42,800**

Cash funds are received in all areas of the City and policies and procedures exist for the proper handling of that cash. Lack of sufficient staff is creating vulnerabilities in the internal controls the City has created. The Administration is recommending a position to solve this problem and also to support the transfer of the Parking Violation Process from the Justice Court to the Finance Department. The Administration recommends that the position should start in January 2013 for the cost this fiscal year of \$42,800. The ongoing yearly cost would be \$85,600.

#### **One-Time – Office Setup for Cashier Trainer**

**7,000**

The Administration recommends a budget of \$7,000 in one-time funds to provide the initial office set-up for the cashier trainer, including computers and furniture.

#### **One-Time – System Change for Parking to Coordinate with Collections REVQ**

**150,000**

At the present time, parking violations and all other civil debt is handled through ALE software and collection activities are tracked on RevQ software. ALE is an aging system and it will likely fail within the year. In addition, collection activities would be greatly simplified if the entire parking process were moved to RevQ and that is the Administration's recommendation at a one-time cost of \$150,000.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF FINANCE

### **Transfer Parking Function to Finance**

**240,875**

The Administration is also proposing the removal of the parking violation process from the Justice Court. Parking violations have been processed through the Salt Lake City Justice Court since the Court's inception in 2002 even though parking violations are civil and the Court's jurisdiction, with the exception of Small Claims Court, is criminal (Class B and C misdemeanors). Parking violations are considered a fee for failure to make proper payment for the use of a City resource (ex. overtime parking), or for the improper use of a City resource (ex. parking in a freight loading zone). On the other hand, traffic violations (moving violations) are criminal, as mandated by the State of Utah.

Currently civil parking violations and criminal traffic violations are both handled by the hearing officers (hearing officers can meet with individuals who have received criminal moving violations that do not require a mandatory court appearance).

There are 8 hearing officers assigned to the Justice Court today, plus a civil/traffic manager, a civil/traffic supervisor and a traffic coordinator, among whose duties is to coordinate traffic school and manage traffic court calendars.

The Administration proposes that the parking notice payment process will be moved entirely from the Justice Court and re-established under the Revenue Division in the Finance Department. This move would involve 3 Hearing Officers and the current civil/traffic manager. This move would leave 5 hearing officers at the Justice Court to handle traffic and other non-mandatory appearance criminal cases (ex. trespassing). In addition, the Court would retain the civil/traffic supervisor and the traffic coordinator. The Court may adjust the managerial and supervisory roles within existing staff.

The Administration recommends that the reorganization should become effective on January 1, 2013. The budget, however, reflects the full year cost of this transfer. This will give the Administration time to make necessary space adjustments to accommodate the move.

### **Transfer FTEs to Finance**

**277,384**

The Administration recommends moving 4 FTEs from the Justice Court to the Finance Department to accommodate the transfer of the parking violation process to the Finance Department. That move would transfer \$277,384 to the Finance Department.



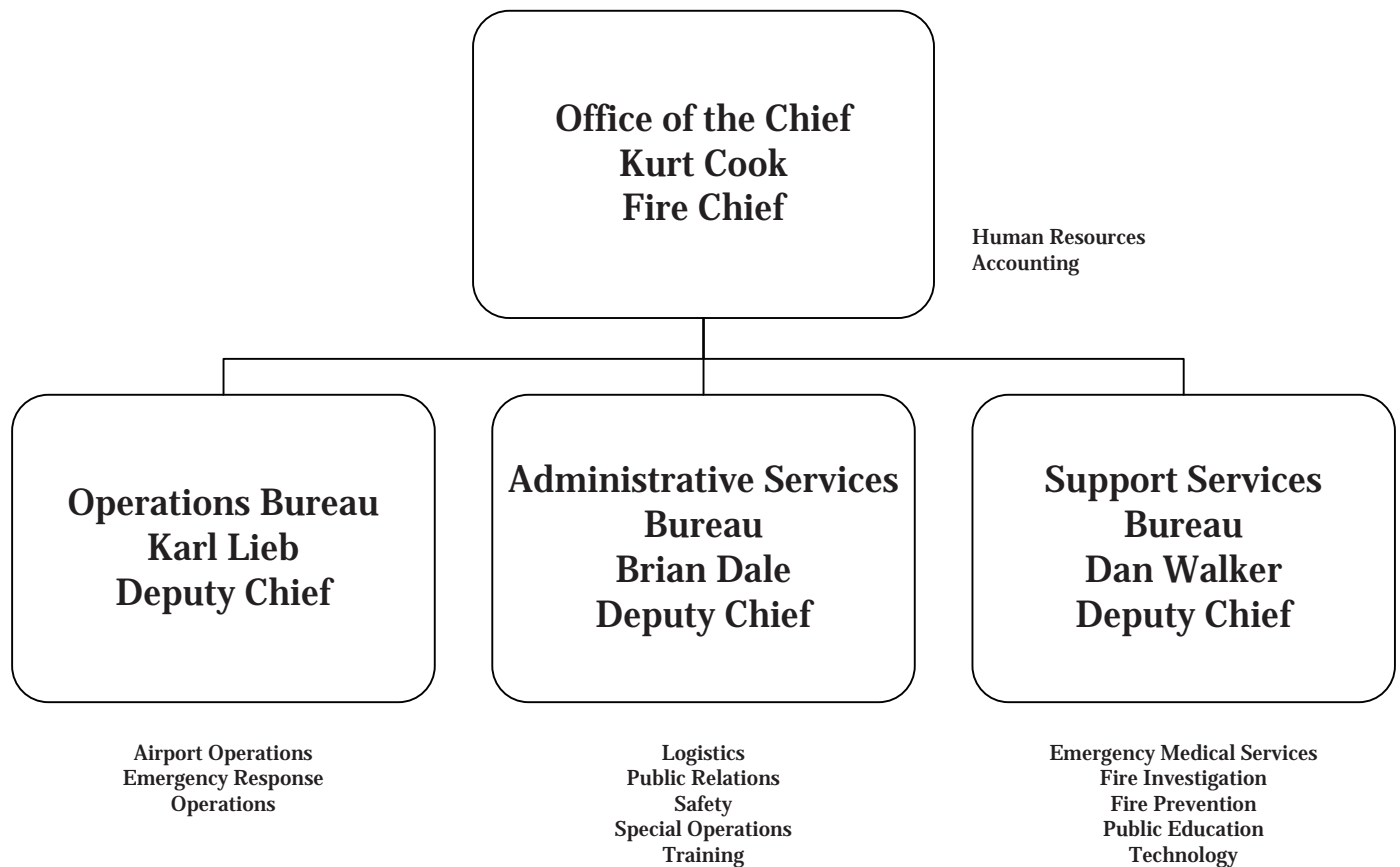
# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FIRE DEPARTMENT

### **FIRE DEPARTMENT**

Organizational  
Structure

Fiscal Year 2012-13







# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FIRE DEPARTMENT

### *Fire Department*

Kurt Cook, Fire Chief

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	358.0	356.5	324.5	21 Positions transferred to 911 Dispatch Bureau, 11 Positions transferred to SAFER Grant
<b>OPERATING BUDGET</b>				
Personal Services	30,116,481	31,304,853	30,857,927	
Operations and Maintenance Supply	939,963	1,063,169	1,293,659	Funding to Equip new Fire Apparatus
Charges for Services	2,339,538	2,327,064	1,381,737	
Capital Outlay	72,793	125,000	125,000	
<b>Total Fire Department</b>	<b>33,468,775</b>	<b>34,820,086</b>	<b>33,658,323</b>	
<b>PROGRAM BUDGET</b>				
Office of the Chief	1,553,165	1,498,131	1,708,415	
Support Services Division	1,667,783	2,031,849	1,398,321	
Communications Division	2,059,788	2,363,860	834,253	
Training Division	1,004,348	888,560	927,499	
Operations	24,947,608	25,862,502	26,419,771	
EMS Division	858,977	839,476	886,993	
Fire Prevention	1,377,106	1,335,708	1,483,071	
<b>Total Fire Department</b>	<b>33,468,775</b>	<b>34,820,086</b>	<b>33,658,323</b>	
<b>FUND SOURCE</b>				
General Fund	33,468,775	34,820,086	33,658,323	
<b>Total Fire Department</b>	<b>33,468,775</b>	<b>34,820,086</b>	<b>33,658,323</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FIRE DEPARTMENT

### *Fire Department*

The Salt Lake City Fire Department is a professional organization that specializes in urban structural firefighting and emergency medical services, but also has numerous other functions as varied as hazardous materials intervention and swift water rescue. The Department has 356.50 full-time equivalent positions, divided into two battalions, serving in 14 strategically located stations covering 97 square miles. The Department structure includes the Office of the Chief, Operations, Logistical Support, Fire Prevention, and Public Relations. If all of the Administration's recommendations are followed, the Fire Department will have 324.50 FTEs.

Changes discussed below represent changes to the FY 2011-12 adopted budget.

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<b>Personal Services Base to Base Changes</b>	<b>156,253</b>
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Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

<b>Pension Changes</b>	<b>621,337</b>
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This figure reflects the Fire Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

<b>Insurance Rate Changes</b>	<b>-48,900</b>
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This figure reflects a decrease in the cost of insurance for the Fire Department as described in the Budget Summary section of the Mayor's Recommended Budget.

<b>Salary Changes</b>	<b>422,387</b>
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This increase reflects the Fire Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.

<b>One-Time – Equip New Apparatus</b>	<b>-60,000</b>
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The FY2012 budget contained one-time funds to equip new apparatus. This amount should not be included in the Department's base budget.

<b>One-Time – Fire Station Alerting System</b>	<b>-50,000</b>
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The FY 2012 budget included funds to begin work on a fire station alerting system that uses internet protocols. This one-time funding should not be included in the Department's base budget.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FIRE DEPARTMENT

### **Transfer of Fleet Maintenance Budget to Non-Departmental Budget, Centralizing General Fund Contribution -810,000**

The Administration recommends the centralization of Fleet Maintenance funding in the General Fund in the Non-Departmental budget. The General Fund Non-Departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles, determined by department use. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This reduction is the amount budgeted by the Fire Department in its FY 2012-13 base budget.

### **Transfer of IMS Related Budget to Non-Departmental. Centralizing General Fund Contribution -127,202**

The Administration recommends that all General Fund IMS expenditures be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Fire Department's budget allocation to IMS. This includes services, hardware, and software.

### **Fuel Increase 43,983**

This recommendation represents the amount Fleet expects fuel cost to increase for the Fire Department in FY2012-13.

## **Policy Issues**

### **One-Time – New Apparatus Equipment 150,000**

The Administration is requesting \$150,000 in one-time funding to equip a fire truck (rather than an engine). A fire truck carries equipment to the fire scene.

### **One-Time – Narrow Banding of Radios / Alerting System 60,000**

The FCC is mandating that all radio transmitters become narrow banded by February of 2013. The Fire Department currently has 17 transmitters that will need to meet this mandate at a one-time cost of \$60,000.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FIRE DEPARTMENT

### **Creation of 911 Communications Bureau**

**-1,457,121**

The Administration is proposing a significant initiative regarding the consolidation of 911 emergency dispatch services. Salt Lake City currently operates a primary public safety answering point (PSAP) 911 center which is operated by the Police Department and a secondary PSAP fire dispatch center which is operated by the Fire Department. Historically these dispatch centers have been operated separately except for a period of about 10 years ending in 1996. Two years ago, in anticipation of the construction of the new Public Safety Building, the Police and Fire Department administrations began discussions on the possibility of merging the two dispatch centers. In addition to the incentive of the new facility, the consolidation is recommended to create efficiencies in 911 service and to create a career ladder for emergency communications personnel. The two departments created a committee to research options and present alternatives to the two chiefs. After careful and thorough study, the committee recommended the creation of an independent 911 Communications Bureau that would report to both departments and the Mayor. The 911 Communications Bureau, which will not be department level, will be under the Mayor's Office, and will operate under the leadership of a Communications Director who will be an at-will employee. This proposal would move 21 FTEs from the Fire Department to the new 911 Communications Bureau along with a budget of \$1,457,121.

Operational and budget details can be found in the 911 Communications Bureau section.

### **Deputy Chief**

**84,500**

The Department converted a firefighter position to a Deputy Fire Chief position, resulting in a net increase of \$84,500. This is an appointed position that will help provide leadership and direction to the Department. This additional Deputy Chief position will provide oversight and leadership to the Fire Prevention Bureau and Communications and Technology divisions.

### **One-time Vacancy Savings**

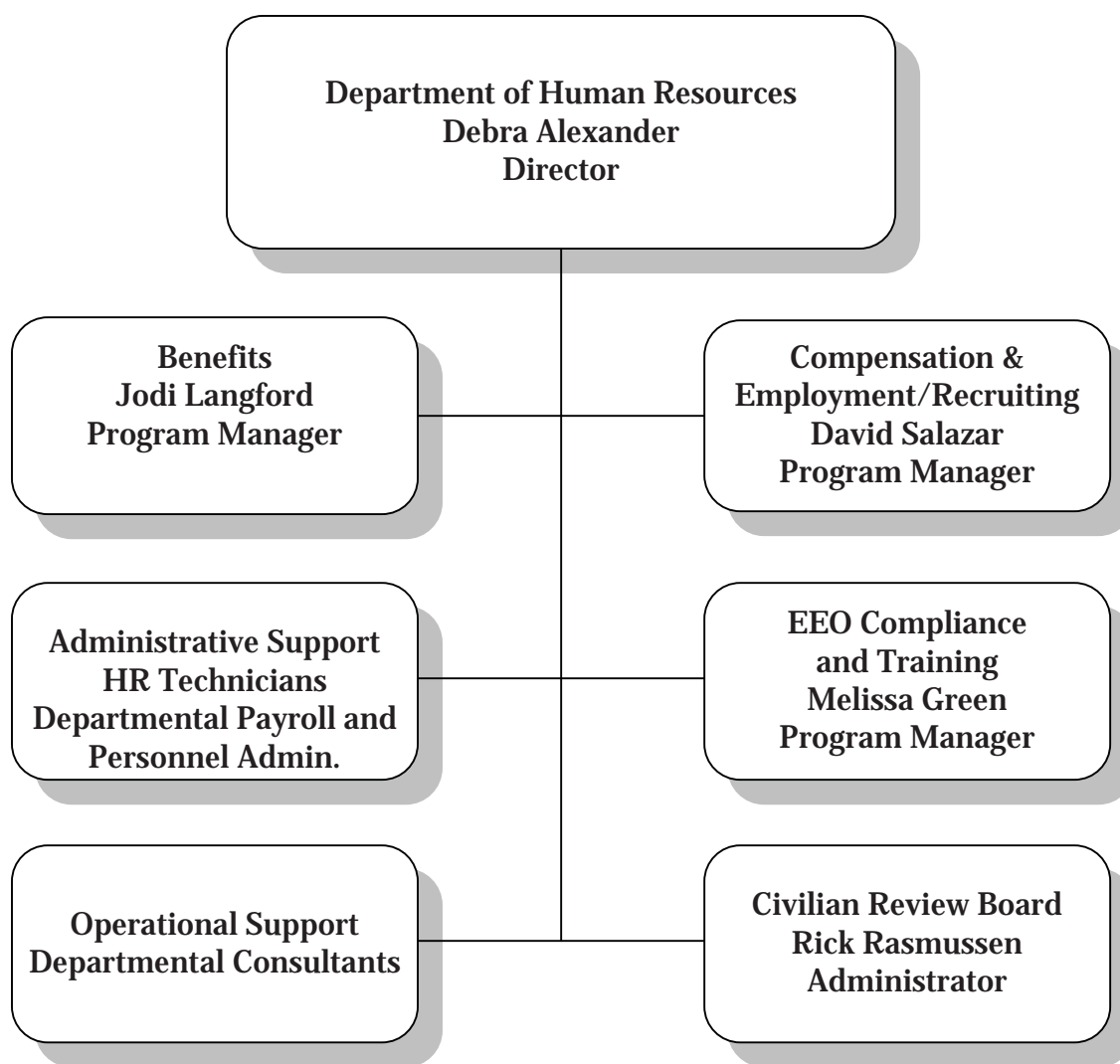
**-150,000**

The Department will manage its staffing to meet the terms of the SAFER grant and assume operating savings associated with vacancies anticipated throughout the year of \$150,000.



## **DEPARTMENT OF HUMAN RESOURCES**

**Organizational Structure  
Fiscal Year 2012-13**





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF HUMAN RESOURCES

### *Department of Human Resources*

Debra Alexander, Director

	FY 2010-11 Actual	FY2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	20.0	25.0	26.0	HR Consultant position was added
<b>OPERATING BUDGET</b>				
Personal Services	1,798,080	2,036,713	2,294,085	
Operations and Maintenance Supply	32,402	56,338	56,338	
Charges for Services	32,661,912	39,535,371	39,591,011	
Capital Outlay	-			
Transfers Out	1,178,213	315,218	526,328	
<b>Total Department of Human Resources</b>	<b>35,670,606</b>	<b>41,943,640</b>	<b>42,467,762</b>	
<b>PROGRAM BUDGET</b>				
Human Resources Administrative Support	705,291	956,621	1,037,984	
<b>Total Human Resources Administrative Support</b>	<b>705,291</b>	<b>956,621</b>	<b>1,037,984</b>	
Departmental Consultants	645,456	654,171	777,248	
<b>Total Departmental Consultants</b>	<b>645,456</b>	<b>654,171</b>	<b>777,248</b>	
Benefits	34,103,537	40,109,614	40,530,110	
<b>Total Benefits</b>	<b>34,103,537</b>	<b>40,109,614</b>	<b>40,530,110</b>	
Traning	81,649	81,926	88,708	
<b>Total Training</b>	<b>81,649</b>	<b>81,926</b>	<b>88,708</b>	
Civilian Review Board	134,674	141,308	144,756	
<b>Total Civilian Review Board</b>	<b>134,674</b>	<b>141,308</b>	<b>144,756</b>	
<b>Total Department of Human Resources</b>	<b>35,670,606</b>	<b>41,943,640</b>	<b>42,578,806</b>	
<b>FUND SOURCES</b>				
General Fund	1,567,069	1,834,026	2,048,696	
Insurance and Risk Management Fund	34,103,537	40,109,614	40,530,110	
<b>Total Department of Human Resources</b>	<b>35,670,606</b>	<b>41,943,640</b>	<b>42,578,806</b>	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF HUMAN RESOURCES

### *Department of Human Resources*

The Department of Human Resources includes 21.26 full-time equivalent employees and provides numerous services for all City employees. Department programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, EEO Compliance and Training, Departmental Payroll and Administrators, Departmental Consultants and Administrative Support. If budget recommendations are followed, the total of FTEs would be 22.26.

Changes discussed below represent adjustments to the FY 2011-12 adopted General Fund budget.

<b>Personal Services Base to Base Changes</b>	<b>128,538</b>
Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.	
<b>Pension Changes</b>	<b>30,224</b>
This figure reflects the Department of Human Resources share of an increase in the cost of the City's participation in the Utah State Retirement System.	
<b>Insurance Rate Changes</b>	<b>-2,656</b>
This figure reflects a minor decrease in the cost of insurance for the Department of Human Resources as described in the Budget Summary section of the Mayor's Recommended Budget.	
<b>Salary Changes</b>	<b>19,482</b>
This increase reflects the Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.	
<b>Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution</b>	<b>-18,850</b>
The Administration recommends that all General Fund IMS expenditures be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Human Resources Department budget allocation to IMS. This includes services, hardware, and software.	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF HUMAN RESOURCES

### Policy Issues

#### **HR Consultant**

**57,932**

This recommendation is for a program development specialist to start October 1, 2012. Full year cost would be \$44,242. The position will report to the Department Director. The position will address the City's need for program development in diversity, performance management, process analysis, succession planning and rewards/recognition. The position will be responsible for program development, facilitation, coordination, support and implementation with City departments.

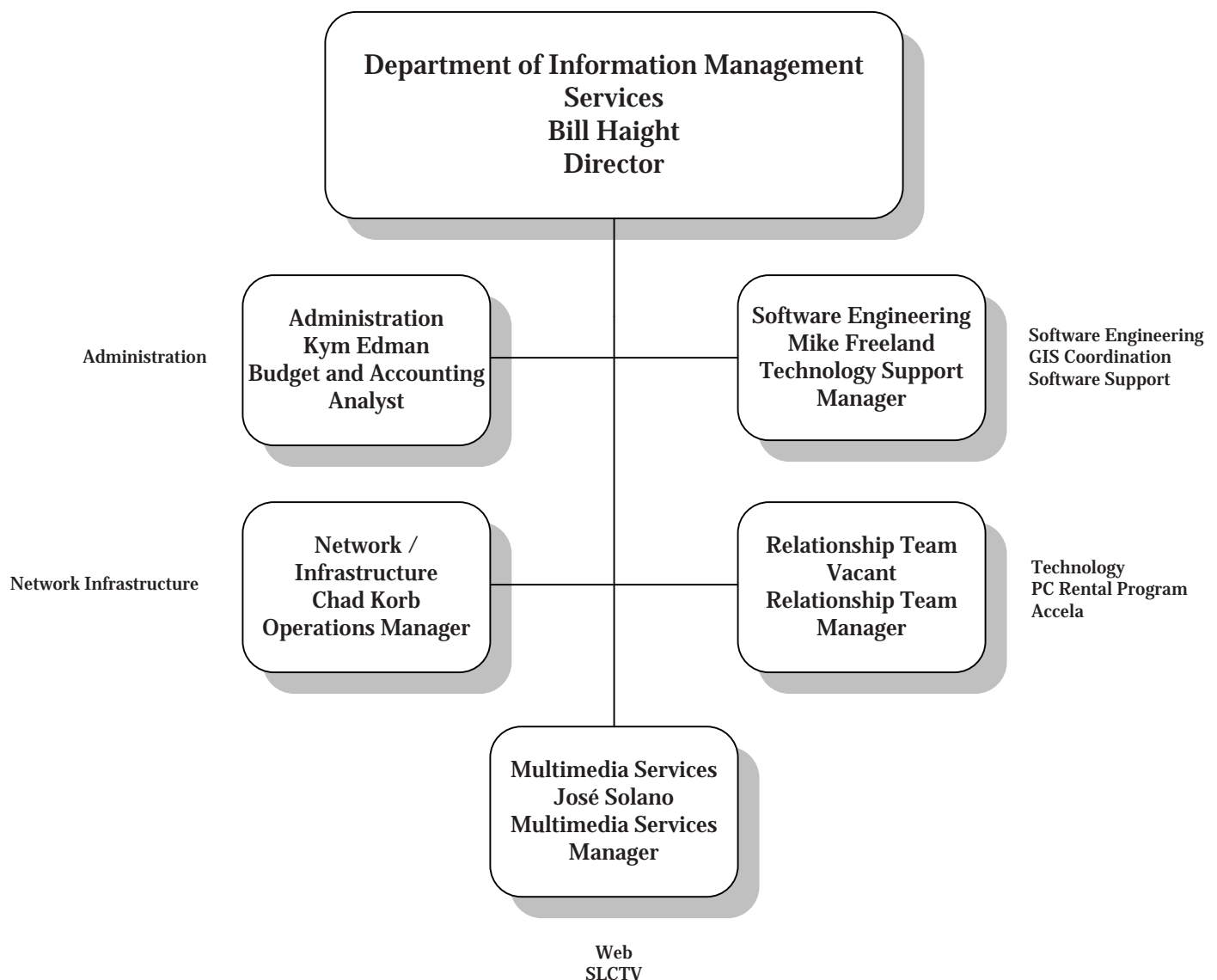


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPT OF INFORMATION MANAGEMENT SERVICES

### DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure  
Fiscal Year 2012-13





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPT OF INFORMATION MANAGEMENT SERVICES

### *Department of Information Management Services*

Bill Haight, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	59.0	60.5	65.5	3 FTE Network Support Admin I - Library; 1 Technology Consultant for Accela; 1 IMS Relationship Team Manager
<b>OPERATING BUDGET</b>				
Personal Services	5,871,681	6,126,199	6,879,014	Increase in Health care costs
Operations and Maintenance Supply	92,513	89,822	118,100	Increase in computer supplies and hardware/software purchases
Charges for Services	1,573,780	1,662,409	2,688,420	Increase due to Consolidation
Capital Outlay	328,063	387,813	1,000,000	Providing General Fund with computer equipment as part of the General Fund IMS Consolidation.
Contribution to Fund Balance	116,288		289,953	Future major expenditures
Transfers Out	17,809	20,625	15,353	IFAS Expenses
<b>Total Department of Information Management Services</b>	<b>8,000,134</b>	<b>8,286,868</b>	<b>10,990,840</b>	
<b>PROGRAM BUDGET</b>				
Administration / Overhead	601,465	749,203	645,719	Decrease in office supplies, contract employee hours
<b>Total Administration / Overhead</b>	<b>601,465</b>	<b>749,203</b>	<b>645,719</b>	
Network / Infrastructure	3,554,164	3,668,382	6,131,484	Support for Consolidation and Library
<b>Total Network / Infrastructure</b>	<b>3,554,164</b>	<b>3,668,382</b>	<b>6,131,484</b>	
Software Engineering / GIS Coordination/ Software Support	1,328,016	1,374,596	2,639,965	Moved Software Support team from Technology Consulting
<b>Total Software Engineering</b>	<b>1,328,016</b>	<b>1,374,596</b>	<b>2,639,965</b>	
Multimedia Services				
Web	381,204	101,988	190,616	Supporting Web sites
SLCTV	169,288	190,351	234,903	Increased demand for filming
<b>Total Multimedia Services</b>	<b>550,492</b>	<b>292,339</b>	<b>425,519</b>	
Relationship Team				Formerly Technology Consulting
Technology	1,637,315	1,732,223	905,962	Moved Software Support team to Software Engineering
PC Rental Program	220,349	345,625	92,191	Decrease due to Consolidation
Accela Program	108,333	124,500	150,000	Increase in Maint Fees and Hardware
<b>Total Relationship Team</b>	<b>1,965,997</b>	<b>2,202,348</b>	<b>1,148,153</b>	
<b>Total Department of Information Management Services</b>	<b>8,000,134</b>	<b>8,286,868</b>	<b>10,990,840</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPT OF INFORMATION MANAGEMENT SERVICES

### *Department of Information Management Services*

Bill Haight, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
<b>FUND SOURCES</b>				
General Fund / Non-Departmental	6,073,951	6,506,147	9,421,445	Increase due to Consolidation
Enterprise and Internal Service Funds	1,466,976	1,435,096	1,477,204	Increase in IMS rates
PC Rental Program Fund	459,207	345,625	92,191	Decrease due to Consolidation
<b>Total Department of Information Management Services</b>	<b>8,000,134</b>	<b>8,286,868</b>	<b>10,990,840</b>	

The FY2012-13 budget recommends major changes resulting in a revenue increase of 23% as compared to last fiscal year along with an increase in expenses of 21%.

The first major recommendation is the IMS General Fund Consolidation. IMS recommends changing its funding model for General Fund Departments. All IT costs for General Fund departments, with the exception of limited discretionary dollars, would be allocated to IMS as a Non-Departmental transfer from the General Fund resulting in an increase in revenues of \$1,034,072. This includes services, hardware, and software. Departmental budgets for certain IT related expenses would be transferred to IMS to offset this increase. Departments would still have the ability to purchase equipment not provided by IMS. Internal Service Funds and Enterprise Funds would continue to pay actual costs as in the past.

The second major change involves IT services for the Library. At the request of the City Library, it is recommended that Information Management Services take over all aspects of the Library's Information Technology needs. The Library would be treated similar to an internal service department of the City and would compensate the City for services rendered. These services would include End User/PC support, Network Engineering and Support including network security, Software Development and Support, and Web Support. This would result in an increase in IMS revenues of \$580,800 and expenditures of \$578,400. The existing Library staff of 3 FTEs would be added to IMS' staff.

**IMS Rate Increase:** An increase of \$297,559 is recommended to cover increased operating costs for IMS. IMS has not had a rate increase in the past 4 years. However, costs from service providers and suppliers have continued to go up. This increase is needed to offset the difference in IMS's cost of doing business.

**IMS Salary Adjustment Numbers:** An increase of \$50,000 is recommended to cover additional personnel expenses for the fiscal year is included in the proposed budget.

**Accela Maintenance and Support:** IMS anticipates an increase of \$15,500 is the cost of maintenance and support for the coming fiscal year.

**Additional Security Software Costs:** An increase of \$20,000 is recommended to purchase additional licenses needed for software used to securely connect mobile workers to the City's network.



## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### DEPT OF INFORMATION MANAGEMENT SERVICES

**Staffing Changes:** With the addition of responsibility for the Library as well as organizational needs, IMS is requesting the addition of 2 personnel. The total increase is \$207,436 to the General Fund. These positions would include a Technology Consultant position that would be dedicated directly to the support of Accela (\$67,243) and a supervisor position responsible for the IMS Relationship Team, formerly known as the Technology Consulting Team (\$120,000).

\$20,000 is proposed to fund CCAC recommended market adjustments for certain Software Engineers and GIS Specialist positions.



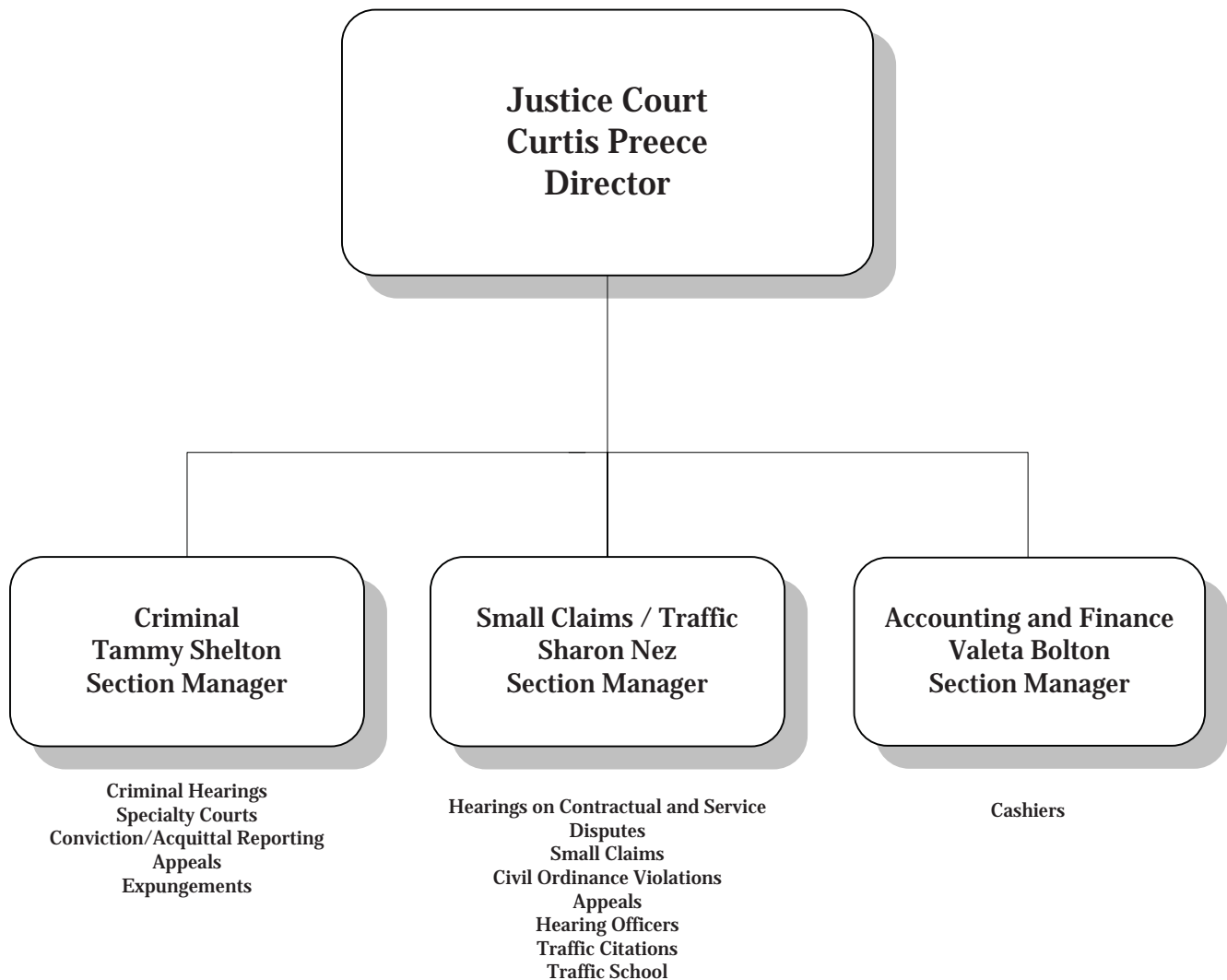


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## JUSTICE COURT

### JUSTICE COURT

Organizational  
Structure  
Fiscal Year 2012-13





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## JUSTICE COURT

**Justice Court**  
Curtis Preece, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	46.0	46.0	43.5	Transferring 4.0 FTE to Finance, converting 2 part-time positions to RPT
<b>OPERATING BUDGET</b>				
Personal Services	3,207,638	3,438,139	3,355,045	
Operations and Maintenance Supply	170,598	188,094	127,484	
Charges for Services	738,890	914,319	615,244	
Capital Outlay	1,638	15,400	2,400	
Transfers Out	-	-	-	
<b>Total Justice Court</b>	<b>4,118,764</b>	<b>4,555,952</b>	<b>4,100,173</b>	
<b>PROGRAM BUDGET</b>				
Criminal	2,942,877	3,143,940	3,215,708	
<b>Total Criminal</b>	<b>2,942,877</b>	<b>3,143,940</b>	<b>3,215,708</b>	
Small Claims	118,617	169,524	180,524	
<b>Total Small Claims</b>	<b>118,617</b>	<b>169,524</b>	<b>180,524</b>	
Traffic / Traffic School	1,057,270	1,242,488	703,941	Transferring parking function and FTEs to Finance
<b>Traffic / Traffic School</b>	<b>1,057,270</b>	<b>1,242,488</b>	<b>703,941</b>	
<b>Total Justice Court</b>	<b>4,118,764</b>	<b>4,555,952</b>	<b>4,100,173</b>	
<b>FUND SOURCES</b>				
General Fund	4,118,764	4,555,952	4,100,173	
<b>Total Justice Court</b>	<b>4,118,764</b>	<b>4,555,952</b>	<b>4,100,173</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## JUSTICE COURT

### *Justice Court*

The Salt Lake City Justice Court has jurisdiction over all Class B and C misdemeanors, violation of ordinances, and infractions committed within Salt Lake City's corporate limits. The Court includes three sections. The criminal section handles misdemeanor criminal violations such as misdemeanor driving under the influence and domestic violence cases. The civil/traffic section handles a wide variety of cases, such as returned check collections, vehicle booting, impound hearings, ground transportation, alarm, zoning, snow removal, loud party, animal control, parking and traffic violations. The third section is the small claims section, which will settle legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$10,000.00. The Justice Court also supports numerous specialty courts including Drug Court and Homeless Court. The Court operates with 46 full-time employees. If the Administration's recommendations are followed, the Court will have 43.50 FTEs and will no longer handle parking violations.

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

#### **Personal Services Base to Base Changes**

**67,825**

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

#### **Pension Changes**

**61,710**

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

#### **Insurance Rate Changes**

**-5,004**

This figure reflects a minor decrease in the cost of insurance for the Justice Court as described in the Budget Summary section of the Mayor's Recommended Budget.

#### **Salary Changes**

**46,450**

This increase reflects the Justice Court's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.

#### **One-Time – New Public Seating in Court Waiting Area**

**-13,000**

This one-time funding was used to provide new seating in the waiting area and the amount should not be included in the FY 2012-13 base.



## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### JUSTICE COURT

#### **Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution -82,306**

The Administration recommends that all General Fund IMS expenditures be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Justice Court's budget allocation to IMS. This includes services, hardware, and software.

#### **Policy Issues**

#### **Operational Reductions -45,000**

The Administration recommends that the Justice Court reduce the operating budget by \$45,000, including a \$24,000 reduction in building security, \$6,000 in prisoner transport, \$5,000 in technical services, \$5,000 in stationery supplies and \$5,000 in computer software.

#### **Convert Two Part Time Positions to Two RPT 28,205**

The current regular-part-time employees work in the Small Claims section of the Court. These positions require nearly two months of training and because the pay rate is low and there are no benefits, the positions are very transient (hired approximately 12 times in the past 5 years). The recommendation to make these two positions full-time will result in an increase in work hours and create more staffing longevity. Currently, the two positions are paid \$13.56 an hour for a 20 hour week, amounting to a total of \$28,205. The new positions would start at approximately \$14.25 per hour for 30 hours a week with benefits. The requested amount would be added to the existing salary for the two positions.

#### **One-Time – New Security Cameras 3,600**

The Administration recommends upgrading the existing security cameras with a digital version that has pan/tilt/zoom capability on the exterior and at select locations on the interior which currently has blind spots. This amount would fund and upgrade of 8 cameras.

#### **Transfer Parking Function and FTEs to Finance -240,875**

The Administration proposes that the parking notice payment process be moved entirely from the Justice Court and re-established under the Collections Division in the Finance Department.

The Administration recommends that the reorganization should become effective on January 1, 2013. The budget, however, reflects the full year cost of this transfer. This will give the Administration time to make necessary space adjustments to accommodate the move.



## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### JUSTICE COURT

#### **FTEs Transfer to Finance**

**-277,384**

The Administration recommends moving 4 FTEs from the Justice Court to the Finance Department to accommodate the transfer of the parking violation process to the Finance Department. That move would transfer \$277,384 to the Finance Department.

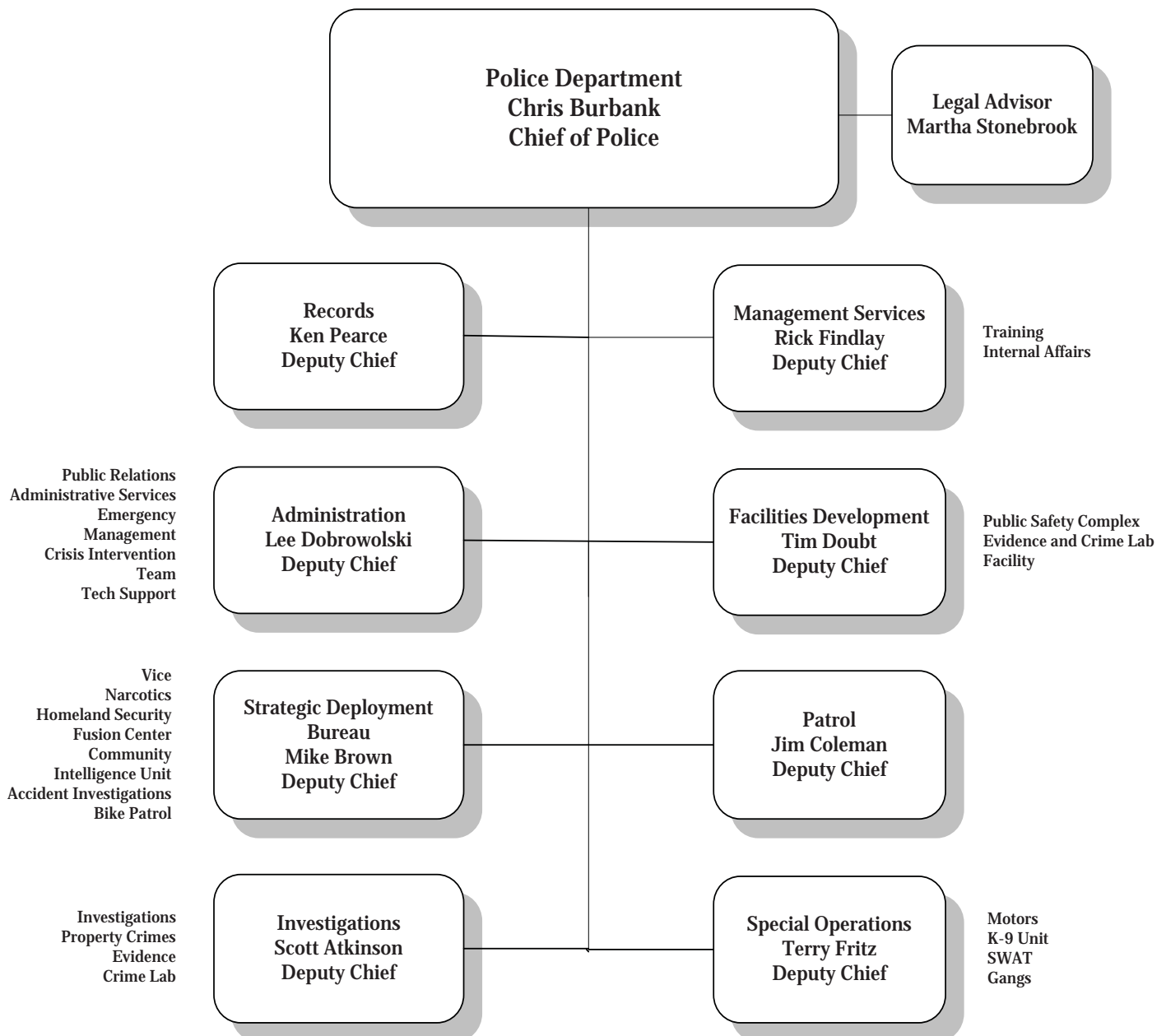


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## POLICE DEPARTMENT

### POLICE DEPARTMENT

Organizational  
Structure  
Fiscal Year 2012-13







# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## POLICE DEPARTMENT

### *Police Department*

Chris Burbank, Chief of Police

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	586.0	585.0	537.0	54 dispatch positions moved to consolidated communications bureau under the office of the Mayor
<b>DEPARTMENT BUDGET</b>				
Personal Services	50,103,495	51,400,336	51,020,223	
Operations and Maintenance Supply	1,038,196	1,381,750	1,342,831	
Charges for Services	3,741,824	4,089,138	2,836,122	
Capital Outlay	30,988	-	-	
<b>Total Police Department</b>	<b>54,914,503</b>	<b>56,871,224</b>	<b>55,199,176</b>	
<b>PROGRAM BUDGET</b>				
Office of the Police Chief	459,720	480,690	560,094	
<b>Total Office of the Police Chief</b>	<b>459,720</b>	<b>480,690</b>	<b>560,094</b>	
Communications and Records	6,102,814	6,578,258	2,380,152	54 dispatch positions moved to consolidated communications bureau under the office of the Mayor
<b>Total Communications and Records</b>	<b>6,102,814</b>	<b>6,578,258</b>	<b>2,380,152</b>	budget for police dispatch has been eliminated from this budget to form a consolidated Communications Bureau under the office of the mayor
Administration	3,189,363	4,557,880	6,403,954	
<b>Total Administration</b>	<b>3,189,363</b>	<b>4,557,880</b>	<b>6,403,954</b>	
Fusion	6,306,614	6,709,173	8,895,579	
<b>Total Fusion</b>	<b>6,306,614</b>	<b>6,709,173</b>	<b>8,895,579</b>	
Investigations	7,382,984	7,468,871	9,148,924	
<b>Investigations Bureau</b>	<b>7,382,984</b>	<b>7,468,871</b>	<b>9,148,924</b>	
Management Services	2,817,487	2,040,318	1,889,069	
<b>Total Management Services</b>	<b>2,817,487</b>	<b>2,040,318</b>	<b>1,889,069</b>	
Facilities Development	287,471	204,133	436,142	
<b>Total Facilities Development</b>	<b>287,471</b>	<b>204,133</b>	<b>436,142</b>	
Patrol	19,998,590	20,513,556	17,764,109	
<b>Total Patrol</b>	<b>19,998,590</b>	<b>20,513,556</b>	<b>17,764,109</b>	
Special Operations	8,126,661	7,982,820	7,313,953	
<b>Total Special Operations</b>	<b>8,126,661</b>	<b>7,982,820</b>	<b>7,313,953</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## POLICE DEPARTMENT

### ***Police Department***

Chris Burbank, Chief of Police

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Adopted Budget</b>	<b>FY 2012-13 Recommended Budget</b>	<b>Explanation of Changes</b>
Emergency Management	242,799	335,525	407,200	
<b>Total Emergency Management</b>	<b>242,799</b>	<b>335,525</b>	<b>407,200</b>	
 <b>Total Police Department</b>	 <b>54,914,503</b>	 <b>56,871,224</b>	 <b>55,199,176</b>	
 <b>FUND SOURCES</b>				
General Fund	54,914,503	56,871,224	56,871,225	
<b>Total Police Department</b>	<b>54,914,503</b>	<b>56,871,224</b>	<b>55,199,176</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## POLICE DEPARTMENT

### *Police Department*

The Salt Lake City Police Department serves the 180,000 residents of Salt Lake City and a daytime population of 300,000 with 585 full-time positions, sworn and support staff. The Department functions under the direction of the Chief of Police and eight deputy chiefs. Each deputy manages a division. The divisions include Communications and Records, Administration, Fusion, Investigations, Management Services, Facilities Development, Patrol, and Special Operations.

If the proposed budget recommendations are adopted, the Police Department will have 537 FTEs.

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

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<b>Personal Services Base to Base Changes</b>	<b>432,647</b>
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Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

<b>Pension Changes</b>	<b>1,686,162</b>
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This figure reflects the Police Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

<b>Insurance Rate Changes</b>	<b>-57,304</b>
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This figure reflects a decrease in the cost of insurance for the Police Department as described in the Budget Summary section of the Mayor's Recommended Budget.

<b>Salary Changes</b>	<b>665,332</b>
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This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.

<b>One-Time – Security Cameras &amp; Signage Along the Jordan River</b>	<b>-20,000</b>
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This amount was budgeted in FY 2012 as one-time funding and needs to be removed from the Police Department base budget.

<b>Fuel Increase</b>	<b>134,582</b>
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Fleet has determined that this amount will be necessary to cover the increase in fuel costs for the Police Department.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## POLICE DEPARTMENT

### **Transfer of Fleet Maintenance Budget to Non-Departmental Budget, Centralizing General Fund Contribution** **-913,209**

The Administration recommends the centralization of Fleet Maintenance funding in the General Fund in the Non-Departmental budget. The General Fund Non-Departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles, determined by department use. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This reduction is the amount budgeted by the Police Department in its FY 2012-13 base budget.

### **Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution** **-273,472**

The Administration recommends that all General Fund IMS expenditures be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Police Department's budget allocation to IMS. This includes services, hardware, and software.

## **Policy Issues**

### **Creation of 911 Communications Bureau** **-3,724,252**

The Administration is proposing a significant initiative regarding the consolidation of 911 emergency dispatch services. Salt Lake City currently operates a primary public safety answering point (PSAP) 911 center which is operated by the Police Department and a secondary PSAP fire dispatch center which is operated by the Fire Department. Historically these dispatch centers have been operated separately except for a period of about 10 years ending in 1996. Two years ago, in anticipation of the construction of the new Public Safety Building, the Police and Fire Department administrations began discussions on the possibility of merging the two dispatch centers. In addition to the incentive of the new facility, the consolidation is recommended to create efficiencies in 911 service and to create a career ladder for emergency communications personnel. The two departments created a committee to research options and present alternatives to the two chiefs. After careful and thorough study, the committee recommended the creation of an independent 911 Communications Bureau that would report to both departments and the Mayor. The Communications Bureau, which will not be department level, will report to the Mayor's Office, and will operate under the leadership of a Communications Director who will be an at-will employee. This proposal would move 54 FTEs from the Police Department to the new 911 Communications Bureau along with a budget of \$3,724,252.

Operational and budget details can be found in the 911 Communications Bureau section.



## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### POLICE DEPARTMENT

#### **Attrition Savings**

**-210,000**

The Administration recommends that we reduce the budget by \$210,000 in anticipation savings associated with delays in hiring sworn and non-sworn positions as they become vacant.

#### **Eliminate Graveyard Shift in Records Division**

**-168,000**

The Administration recommends the elimination of the graveyard shift in Records as a necessary budget reduction that can be accomplished with the least degree of disruption to the overall operations of the Department because it involves 4 positions that are currently vacant.

#### **Expiration of COPS Grant**

**741,566**

As the COPS grant expires, the City is obligated to take over the salaries of ten officers funded by the grant for two years.

#### **Emergency Management Increases**

**13,900**

The Administration recommends an increase of \$13,900 for maintenance of the wide area notification system (known as the reverse 911 system) and the public information system.

#### **CCAC Benchmark Recommendations for Evidence Technicians**

**20,000**

The Administration proposes an additional salary increase for some employees of the Police Department as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain employees in the City who lag behind market pay rates by more than 5%.

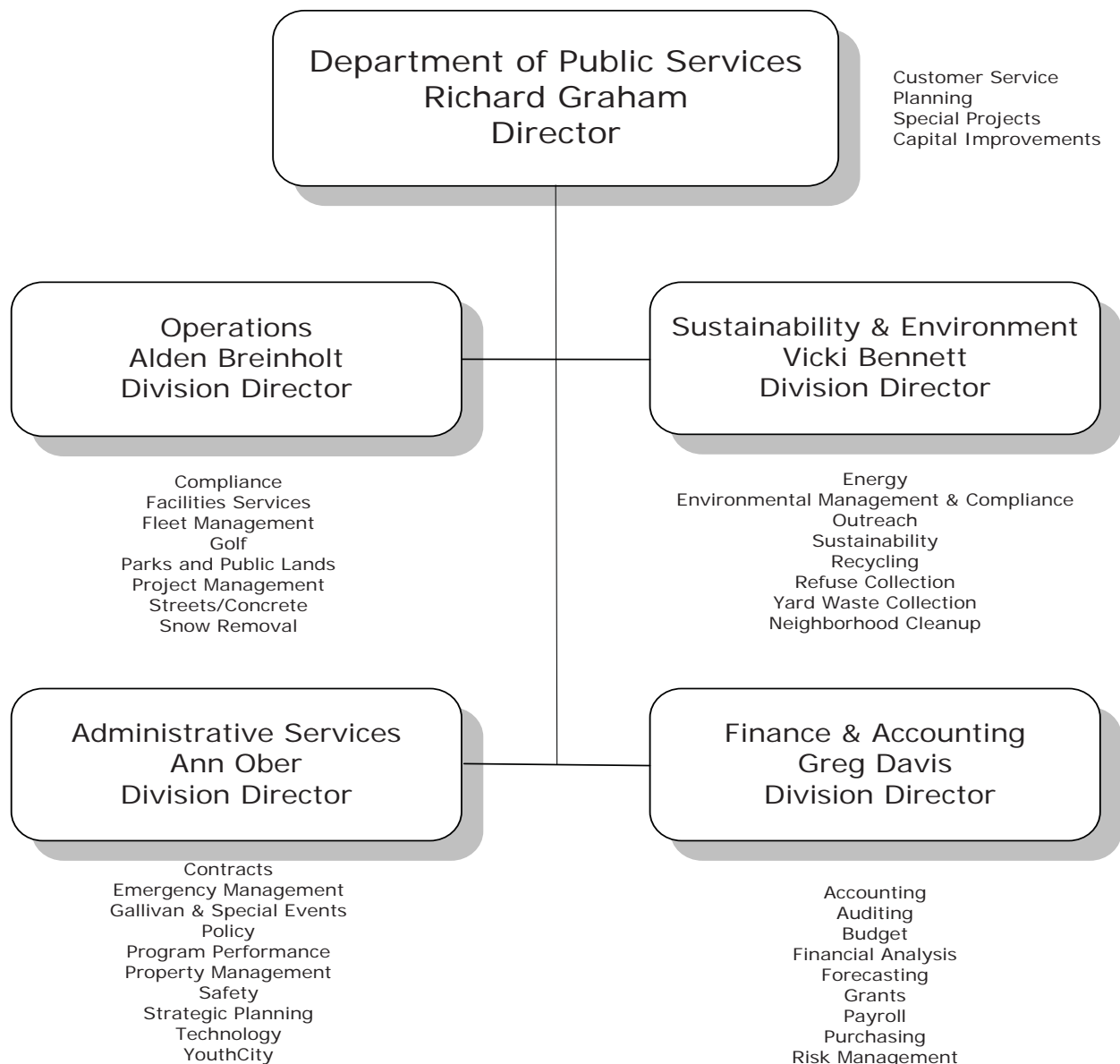


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### DEPARTMENT OF PUBLIC SERVICES

Organizational  
Structure  
Fiscal Year 2012-13







# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### *Department of Public Services*

Rick Graham, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	353.13	345.38	359.13	
<b>DEPARTMENT BUDGET</b>				
Personal Services	25,917,674	28,063,845	29,713,251	
Operations and Maintenance Supply	9,828,376	10,189,581	11,785,134	
Charges for Services	18,247,924	18,735,727	17,058,123	
Bonding/Debt/Interest Charges	3,972,625	4,922,462	4,987,865	
Capital Outlay	8,377,990	9,695,025	5,944,161	
Transfers out	726,483	784,273	762,273	
<b>Total Public Services</b>	<b>67,071,072</b>	<b>72,390,913</b>	<b>70,250,807</b>	
<b>PROGRAM BUDGET</b>				
<b>Office of the Director &amp; Operations Division Director</b>	567,757	658,039	507,801	Transferred vacant special projects analyst FTE and budget to Compliance to cover Compliance director position. IMS expense budget moved to Nondepartmental budget.
<b>Admin Services Division</b>	27	338,982	347,982	
<b>Finance &amp; Accounting Division</b>	409,674	483,675	530,125	.40 and .25 FTE of accountant position moved to Fleet and Golf respectively. Fleet maintenance and IMS expense budget moved to Nondepartmental budget. Vacancy savings transferred to Facilities, Parks, Streets.
<b>Operations Division:</b>				
<b>Compliance</b>				
Administration	93,202	113,508	204,077	IMS expense budget moved to Nondepartmental budget. Program director position now budgeted in Compliance, using vacant special projects analyst position from Office of Director.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### *Department of Public Services*

Rick Graham, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Parking Enforcement	945,380	967,698	1,272,188	Addition of night supervisor, officer for expanded enforcement hours, and conversion of three seasonal officers to full-time. Fleet maintenance expense budget moved to Nondepartmental budget.
Crossing Guards	567,709	587,844	592,454	
Impound Lot	805,590	717,084	663,297	Fleet maintenance expense budget moved to Nondepartmental budget.
<b>Total Compliance</b>	<b>2,411,882</b>	<b>2,386,134</b>	<b>2,732,016</b>	
<b>Facility Management</b>				
Building Services	5,511,647	5,320,314	5,696,475	Increased funding for new Public Safety Building maintenance, Metro 431 operating costs. Reduced security at various City buildings. Fleet maintenance and IMS expense moved to Nondepartmental budget. Baseball park utilities, inflationary increases.
Blue Sky (Refuse)	13,468	12,500	12,500	
Business District Maintenance	1,054,503	1,212,640	1,120,552	Fleet maintenance expense budget moved to Nondepartmental budget.
<b>Total Facility Management</b>	<b>6,579,618</b>	<b>6,545,454</b>	<b>6,829,527</b>	
<b>Fleet Management</b>				
Fleet Maintenance	9,500,361	9,327,059	10,290,289	Addition of parts runner and fuel coordinator positions. Elimination of business analyst position, increase in accounting position from .60 to fully in Fleet. Increases in mechanic overtime, cost of fuel, parts, sublet, utilities, and administrative charges.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### *Department of Public Services*

Rick Graham, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Fleet Replacement	3,999,446	7,389,832	8,091,757	Increase in purchases of General Fund vehicles.
<b>Total Fleet Management</b>	<b>13,499,807</b>	<b>16,716,891</b>	<b>18,382,046</b>	
<b>Gallivan and Events</b>				
Gallivan Center	1,292,112	1,489,943	1,643,373	Addition of one non-GUCOA maintenance worker to support new building. Increases for ice rink operations. Purchase of software for reservations support.
Community Events	298,162	341,919	342,108	
<b>Total Gallivan and Events</b>	<b>1,590,274</b>	<b>1,831,862</b>	<b>1,985,481</b>	
<b>Golf</b>				
Golf Courses	8,130,399	8,843,771	8,886,837	
<b>Total Golf</b>	<b>8,130,399</b>	<b>8,843,771</b>	<b>8,886,837</b>	
<b>Parks and Public Lands</b>				
Park Maintenance	6,424,207	6,314,384	6,309,328	
Open Space Land Mgt (Refuse)	86,244	104,339	110,810	
Salt Lake Cemetery	1,342,431	1,324,607	1,307,973	
Forestry	1,358,297	1,486,438	1,704,203	Increased tree services such as stump removal and tree spraying. Fleet maintenance and IMS expense budget moved to Nondepartmental budget.
Forestry (Refuse)	37,461	44,200	44,200	
Graffiti Removal	399,091	406,126	426,399	
<b>Total Parks and Public Lands</b>	<b>9,647,730</b>	<b>9,680,094</b>	<b>9,902,913</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### *Department of Public Services*

Rick Graham, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
<b>Streets</b>				
Signing, Marking and Signals	1,723,008	1,684,768	2,369,267	Addition of new paystation maintenance contract. Increase in traffic marking budget. Fleet maintenance and IMS expense budget moved to Nondepartmental budget.
Streets and Sidewalks	7,161,061	7,614,129	6,554,885	Increase of .70 in administrative support which was previously funded by Refuse Fund. Fleet maintenance and IMS expense moved to Nondepartmental budget. Inflationary budget increase for supplies.
<b>Total Streets</b>	<b>8,884,069</b>	<b>9,298,897</b>	<b>8,924,152</b>	
<b>Youth and Family Programs</b>				
YouthCity Artways	65,627	-	-	
YouthCity Admin and Programming	483,036	478,198	510,026	Additional support. Fleet maintenance and IMS expense budget moved to Nondepartmental budget.
<b>Total Youth and Family Programs</b>	<b>548,663</b>	<b>478,198</b>	<b>510,026</b>	
<b>Sustainability Division (Refuse)</b>				
Refuse Operations & Recycling	14,242,773	14,531,140	9,824,084	Additional five drivers and one accountant. Recycling pickup now performed in-house. Voluntary curbside glass recycling beginning in Oct 2012.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### *Department of Public Services*

Rick Graham, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Energy & Environment	558,398	597,776	887,817	One additional environmental analyst. Use of \$5.5M for infrastructure for photovoltaic array and food chain study.
<b>Total Sustainability Division</b>	<b>14,801,171</b>	<b>15,128,916</b>	<b>10,711,901</b>	
<b>Total Public Services</b>	<b>67,071,072</b>	<b>72,390,913</b>	<b>70,250,807</b>	
<b>FUND SOURCES</b>				
General Fund	30,502,522	31,540,296	32,102,513	
Refuse Fund	14,938,344	15,289,955	10,879,411	
Golf Fund	8,130,399	8,843,771	8,886,837	
Fleet Management Fund	13,499,807	16,716,891	18,382,046	
<b>Total Public Services</b>	<b>67,071,072</b>	<b>72,390,913</b>	<b>70,250,807</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### *Department of Public Services*

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, refuse disposal and recycling, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department has several fund sources, including the General Fund, the Fleet Management Fund, the Refuse Fund and the Golf Fund. The Department is organized in five divisions, including the Office of the Director, Operations, Administrative Services, Sustainability and Environment, and Finance and Accounting. The Department functions with 229.08 full-time equivalent positions. If all budget recommendations are followed, that figure will increase to 235.13 FTEs.

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

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<b>Personal Services Base to Base Changes</b>	<b>74,128</b>
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Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

<b>Pension Changes</b>	<b>272,138</b>
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This figure reflects the Department of Public Services share of an increase in the cost of the City's participation in the Utah State Retirement System.

<b>Insurance Rate Changes</b>	<b>-1,399</b>
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This figure reflects a minor decrease in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Mayor's Recommended Budget.

<b>Salary Changes</b>	<b>161,211</b>
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This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.





## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### DEPARTMENT OF PUBLIC SERVICES

#### **Pay Stations – BA #2**

**585,000**

The City recently implemented a new multi-space electronic parking system. In this pay-by-space mode the patron is not required to return to their vehicle to attach a voucher. Instead each parking space is numbered. Patrons approach the pay station, enter the parking space number and select the amount of time desired. The system will be able to communicate which spaces are paid for directly to a handheld device carried by the parking enforcement officers. The enforcement officers become more effective with this information. Total operating costs for a full year is estimated at 585,000.

#### **Community Gardens – BA #5**

**33,300**

Salt Lake City is committed to fostering the development of a vibrant, sustainable and equitable local food system capable of providing healthy food to all City residents. Salt Lake City recognizes the important role community gardens play in supporting our local food system and fostering a more vibrant community. This support was included in Budget Amendment #5.

#### **Barnes Bank (Metro 431) Operating Costs – BA #5**

**65,000**

The City is incurring costs for utilities, janitorial, building maintenance, security, and other repair items. The building is housing City Building Inspector program employees, a contracted concrete testing lab, and the general contractor of the Public Safety Building construction.

#### **Spring Mobile Increase in Utilities-BA#6**

**211,000**

Under the terms of a new lease agreement signed during FY2012-13, the City will pay for the utilities and will then be reimbursed by the lessee. An FY11-12 budget amendment established a utilities expense budget and equal revenue budget. A full year's expense and revenue reimbursement has been estimated and set at \$211,000.

#### **Fuel Increase**

**26,617**

The Department's expense budget is increased as a function of projected vehicle usage and rates, including Fleet's fuel services overhead.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### **Transfer of Fleet Maintenance Budget to Non-Departmental Budget, Centralizing General Fund Contribution** **-1,902,058**

The Administration recommends the centralization of Fleet Maintenance funding in the General Fund in the Non-Departmental budget. The General Fund Non-Departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles, determined by department use. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This reduction is the amount budgeted by the Public Services Department its FY 2012-13 base budget.

### **Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution** **-135,746**

The Administration recommends that all General Fund IMS expenditures be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Public Services Department's budget allocation to IMS. This includes services, hardware, and software.

#### **Policy Issues**

### **Maintenance Savings on parking meters** **-20,000**

Due to the new pay stations and related contract that will cover maintenance during FY2012-13, savings are anticipated on items such as seasonal wages, meter repair parts, and signage materials.

### **Reduce Pioneer Park Programming Budget** **-5,000**

Efficiencies in programming have reduced expense budget needs for Pioneer Park.

### **Reduce Security for Various City Buildings** **-9,300**

Security has been provided via foot and car patrol. This recommendation reduces the number of car patrol services conducted at various buildings, including after-hour checks at Plaza 349, Fisher Mansion, Metro 431 (formerly Barnes Bank on 400 South), and Warm Springs. More reliance will be placed on existing City police presence in those vicinities.

### **Allocate Remaining Portion of Accountant to Fleet Budget** **-30,800**

The Fleet Internal Services budget reflects a proposed reduction in a Fleet Business Analyst position. An accountant position, which is currently split 60% in Fleet and 40% in General Fund is anticipated to take over the duties of the analyst position. This recommendation will take the allocation to 100% in Fleet.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### **Allocate Remaining Portion of Accountant to Golf Budget** **-22,500**

Golf has been covering 40% of the cost of an accountant, with the remainder allocated to the General Fund. This recommendation would increase Golf's percentage to 65%.

### **Additional Community Gardens Programming** **18,000**

This recommendation represents the additional funding necessary for a full year of programming for the item shown above from BA#5 during FY2011-12. This will help cover costs for installation of water meters and the management agreement.

### **Forestry Tree Spraying** **210,000**

The Administration is proposing a budget of \$210,000 for each of the next two fiscal years. Since there is a CIP submittal for a 'plan' for proper care and management of our urban forest, the Department will first see what the new plan proposes and then move forward with the proposals.

### **Forestry Tree Service and Stump Removal** **100,000**

Due to prior funding constraints, the Department has been removing more trees than planting. The stump removal program had been limited as well. Wind storms and other events cause breakage and other tree damage and City crews have assisted where possible and as budget permitted. This recommended increase in budget will permit growth in these service areas.

### **Program Night Supervisor – Parking Enforcement** **45,000**

The Compliance Program that includes the impound lot and the parking enforcement section is a 24 hour, 7 day a week operation. The program as a whole has been operating in a flat organization, with very little supervision coverage. Presently no onsite supervision is present in the Compliance Program after the day shift hours. From both the operational & oversight point of view, a night shift supervisor is important to ensure employees are properly assigned and perform work efficiently and that position is a recommendation of this budget. This will relieve daytime supervisor from taking calls into the night and managing from home.

Just as with the proposed lead positions, the night supervisor position would provide for improvement in processes, oversight, and depth in leadership. Likewise related expenditures for this position would be countered partially by the savings found by decreasing the amount of standby pay presently afforded both impound lot and parking enforcement supervisors.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### **Open Space Maintenance**

**200,000**

The Open Space Program has never had maintenance staff until recently with the attrition of the Natural Lands Supervisor position. With this new leadership role in place, the program is ready to have a workforce implemented, which will require the nine (9) seasonal recommended in this budget at a cost of \$200,000. These seasonals will work throughout the City and foothills in City owned open space which totals over 1200 acres. Since we have never had established a maintenance program and plan, Parks staff and volunteer events have been the only sustaining effort which has fallen short of meeting the stewardship needs of City open space. This increased support in maintenance will allow Parks staff to focus on their scope of work.

### **Gallivan Center Increase**

**153,430**

The RDA and tenants will provide the revenue to cover a variety of expense increases, including the addition of proposed full-time employee for maintenance of the newly remodeled and expanded Gallivan Center.

### **Modelport**

**7,000**

Included in the land transfer from the State of Utah for the Regional Athletic Complex (RAC) was the requirement that the City commit to relocate and operate a model airport facility. This facility will be constructed when funds are available to complete the RAC construction. This budget anticipates that the Modelport will be constructed in FY2012-13 and the Administration recommends a budget of \$7,000 for the cost of maintaining the area by mowing and picking up trash.

### **Additional Compliance Officer to Support Expanded Parking Enforcement**

**80,000**

The Mayor is recommending expanded hours of meter usage – from 6 PM until 10 PM. To support this effort, we recommend the addition of a parking enforcement compliance officer.

### **Streets and Refuse Support Staff Allocation**

**40,000**

This technical adjustment is recommended to more closely reflect the allocation of administrative personnel (four individuals) that are centrally located and support both the Streets and Refuse programs.

### **Inflationary Increases**

**170,000**

The Administration recommends a budget increase to cover a variety of inflationary impacts on supplies, services, and contractual agreements, including utilities, janitorial contracts, security services contracts, office rental, paint supplies and water. The increase in budget is necessary to avoid reductions in services due to these unavoidable operating cost increases.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### **Public Safety Building Maintenance**

**75,000**

This recommendation is for a partial year of funding for maintenance by Facilities Services and Parks & Public Lands anticipating the opening of the new Public Safety Building in late Spring 2013. This budget includes two-months worth of mowing and landscape maintenance (shrubbery, flowers, etc.), building maintenance, sweeping, and utilities expenses. It does not include any additional full-time positions or purchase of additional equipment.

### **Parking Enforcement Officers from Seasonals to Three FTEs**

**126,600**

The Administration recommends conversion of the equivalent of three seasonal positions to full-time parking enforcement officers. The net cost to establish the budget for these FTEs and adjust the seasonal budget results in a net increase of \$126,600. In the past, parking enforcement has utilized a number of seasonal positions. Moving forward, the Mayor recommends a more consistent approach to enforcement. The Department will still utilize one seasonal position.

### **Glass Recycling Sites**

**-65,000**

After a year of experience and successful efforts to implement efficiencies related to the servicing and maintaining of glass recycling dropoff sites in our City parks, the Department has determined that it needs less funding than originally estimated. The cost of this program is covered by a reimbursement from the Refuse Fund.

### **Unemployment**

**29,696**

This recommendation is to more closely reflect the costs that have been incurred by the Department in recent years for unemployment associated with, for the most part, seasonal employees used in park maintenance.

### **Traffic Markings Budget**

**40,000**

This recommendation reflects additional costs the Department will incur for the proper marking/painting of bike lane miles added to the City. It will also help with contractual increases to paint supply purchases for red and yellow curbs, turn arrows, and existing bike symbols. Furthermore, a higher thickness recommended by the manufacturer allows the markings to be visible year round.



## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### DEPARTMENT OF PUBLIC SERVICES

#### **YouthCity Costs previously covered by Artways Budget**

**25,900**

The budgets of YouthCity After-school and Summer programs were negatively impacted with the discontinuation of the YouthCity Artways program as some expenses that were associated with Artways were eliminated in error. In order to maintain proper ratios for supervision of children, the program needed to spend additional funds for adult supervision that was formerly provided in the Artways budget. In addition, some equipment rental expense had been covered by YouthCity Artways budget but subsequently needed to be charged to the remaining programs. This recommendation will cover those shortfalls.

#### **CCAC Benchmark Recommendations for Arborists**

**5,000**

The Administration proposes an additional salary increase for some employees in the Department of Public Services as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain employees in the City who lag behind market pay rates by more than 5%.





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### Refuse Fund

Fees charged to customers of the Refuse Fund will remain unchanged for Fiscal Year 12-13.

The Refuse budget for FY12-13 assumes the use of City crews to provide all collection services. After an evaluation of proposals received from outside vendors, it was determined that the best value for residents could be realized if all weekly collection services (garbage, green waste and recycling) were provided using City crews. Five new positions will be added for the curbside recycling program as a result of the change from contractor to City crews.

The Neighborhood Cleanup program will remain unchanged and will continue to be provided using City crews. The cost for the Neighborhood Cleanup program was reduced beginning in FY11-12 because the number of crews decreased from three to two. This crew reduction will continue in FY12-13 along with cost saving efficiencies related to the hauling of green waste.

To better reflect the level of support needed in the Refuse Fund Class, administrative staff has been reallocated between the Energy & Environment Fund and the Operations & Recycling Fund and a full-time accounting position has been added. A full-time environmental analyst position is also being added to the Energy & Environment Fund.

The number and size mix of the containers continues to favor 90 gallon garbage containers. Thus far there has not been a large-scale migration from 90 gallon garbage containers to 40 gallon or 60 gallon garbage containers. Furthermore, many residents with extra garbage cans have not chosen to return them since the time of the citywide introduction of 90 gallon green waste containers in the summer and fall of 2010.

The Refuse Fund introduced 16 new compressed natural gas (CNG) packers in the Fall of 2011. The use of new CNG units has reduced fuel and vehicle maintenance costs.. Also included is a General Fund reimbursement to the Refuse Fund for its support of snowfighting activities.

Voluntary curbside glass recycling is scheduled to begin October 2012 using an outside vendor. Residents will have the option to subscribe for one curbside glass recycling pickup per month. The fee will be \$6 per month and included on the monthly water bill of residents who subscribe. The program will begin in a pilot area first, expanding gradually as interest increases. It is expected the service will be offered citywide by FY14-15. The vendor will provide automated, 35 gallon containers in which residents may comingle all colors of glass bottles and jars. Existing glass drop-off sites will be monitored and adjustments may be made to that program if usage decreases due to availability of curbside collection.

Beginning in FY12-13, the Refuse Fund will have the ability to issue citations to residents who do not comply with the rules of weekly collection programs and Neighborhood Cleanup. The fine will not exceed \$50.00. Education and Enforcement staff will continue its practice of attempting to contact residents personally to educate and inform, then issue three warnings prior to issuing a citation. The budget assumes less than fifty citations will be issued each year and no revenue is being assumed at this point



## **FY 2012-13 MAYOR'S RECOMMENDED BUDGET**

### **DEPARTMENT OF PUBLIC SERVICES**

In FY 10-11, the Refuse Fund received \$7.0 million dollars from the Salt Lake Valley Solid Waste Management Facility from excess closure/post-closure funds that had accumulated. Of that amount, \$1.5 million was placed in Refuse's Operations & Recycling Fund, and the remaining \$5.5 million was reserved for sustainability-related projects.

Currently the department has set aside \$400,000 (\$100,000 in FY10-11 and \$300,000 in FY12-13) for the solar project planning and infrastructure; \$132,500 (\$110,000 in FY10-11 and \$22,500 in FY12-13) for the Community Food Assessment; \$1.5 million in FY11-12 was dedicated to the Power Purchase Agreement (Solar Farm), and the City may want to set aside money to buy-out the PPA after year 7 (estimated at an additional 1.0 million in FY22-23). There is approximately \$2.458 million of the \$5.5 million which is currently unallocated. In addition, the Refuse Fund will be receiving money back as other divisions pay for the solar power received. The impact of this payback will be included in the budget once the Solar Farm project is closer to completion. This will provide some revolving funds for the future.

Two studies are being completed to help the department determine and prioritize projects that will best advance the City's sustainability goals. One is the Waste Stream Audit, which will help determine ways to increase the community's diversion rate and will provide suggestions on possible ways to restructure the monthly fee/can/month. Recommendations and data will be provided from the contractor. The Community Food Assessment will not be completed until August 2012, but some data should be available beforehand to help start to inform ways that the City should be improving Food Systems in the community. In addition to these studies the department is looking at ways to finance the additional expense of alternatively-fueled vehicles, paying back the fund through fuel savings over the life of the vehicle.

The plan is to use the results of these studies and input from City staff to create a proposal for the use of the remaining funds. This proposal will then be sent to the Mayor and Council for their input and expenditure approvals.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

Refuse Fund Class					
	Actual 2010-11	Adopted 2011-12	Proposed 2012-13	Difference	Percent Change
<b>Revenue &amp; other sources</b>					
Landfill / SLVSWMF Dividends	\$856,093	\$767,400	\$790,800	\$23,400	3.0%
Refuse Collection Fees	9,187,326	9,457,541	9,613,063	155,522	1.6%
Distribution from SLVSWMF	7,000,000	0	0	0	
Debt Proceeds - Lease purchase	0	4,329,488	28,600	(4,300,888)	-99.3%
Interfund Reimbursements & Misc	430,755	415,546	574,762	159,216	38.3%
<b>Total revenue &amp; other sources</b>	<b>\$17,474,174</b>	<b>\$14,969,975</b>	<b>\$11,007,225</b>	<b>(\$3,962,750)</b>	<b>-26.5%</b>
<b>Expenses &amp; other uses</b>					
Personal services	\$2,717,028	\$3,197,382	\$3,815,709	\$618,326	19.3%
Parts and supplies	133,126	\$194,521	\$255,858	61,337	31.5%
Charges for services	5,350,226	\$5,138,816	\$4,379,294	(759,522)	-14.8%
Debt service and interest	991,139	1,876,996	1,675,933	(201,063)	-10.7%
Capital Outlay - Lease purchase	2,969,769	4,329,488	28,600	(4,300,888)	-99.3%
Capital Outlay - Cash purchases	2,419,036	174,469	411,275	236,806	135.7%
Transfers Out	358,018	378,282	312,742	(65,540)	-17.3%
<b>Total expenses &amp; other uses</b>	<b>14,938,342</b>	<b>15,289,954</b>	<b>10,879,411</b>	<b>(4,410,543)</b>	<b>-28.8%</b>
<b>Change in net assets</b>	<b>\$2,535,832</b>	<b>(\$319,979)</b>	<b>\$127,814</b>	<b>\$447,793</b>	

## Fleet Fund

The Fleet Fund operations are still in a transition stage. The movement of the operations to the new facility has been completed as well as the reorganization of fleet operations staffing and services. Administration, warehousing, mechanic operations, maintenance scheduling, fleet analysis, and asset management are being defined and standard operations procedures are being written. The fund will see an increase in cost due to the aging fleet (General Fund vehicles) and underfunded replacement that results in more maintenance cost. After taking into account all adjustments, including the mayor's proposed changes to compensation (pension, health insurance, salary adjustments, etc.), the proposed FY12-13 budget for personal services is \$142,486 more than that of FY11-12 budget.

In decisions for budgeting of fuel rates, Fleet staff utilizes information from fuel industry experts and analysts. Fleet has budgeted a higher cost per gallon for FY12-13 than in FY11-12 but will continue to closely monitor the industry trends and available analysis. Due to this information available and changes to the Under Ground Storage Tank regulations, EPA reporting requirements, as well as needed infrastructure improvements, fleet customers will see an increase in fuel cost per gallon.

The Mayor's recommended budget includes an increase of \$400,000 in the General Fund transfer for vehicle replacement. The transfer of \$3,600,000 will go toward existing debt service, new debt service, and cash purchases. Some cash purchases / replacements will be postponed again because of being underfunded, despite an increase of \$221,000 in the cash purchases budget. Financed purchases are proposed to be budgeted at



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

\$4,200,000, an increase of \$200,000 from FY11-12 (after taking into account deferring the \$351,606 FY11-12 new debt service budget). Fleet will continue with its efforts to accelerate and leverage purchases by utilizing the lease purchase (financing) program, with schedules over five, seven, and ten years, in relationship to the expected useful lives of the vehicles.

Beginning in FY12-13, Fleet Maintenance will bill the General Fund's Non-departmental budget for services other than accident-related expenses. The General Fund Non-departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount that the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program will still be readily available. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments.

This method will reinforce the stewardship that Fleet has as its core focus to provide the proper care for the vehicles and allows the customer departments to focus more on their services. Customers will still need to be diligent in bringing their vehicles to the shop for routine and other maintenance needs.

This will avoid delays in the proper maintenance, including preventive maintenance of the vehicles. At times users have taken a budget-saving approach of delaying needed maintenance. This centralized and standard billing process will remove that motivation. Furthermore, Fleet maintenance budgets have been difficult to project for user departments. This will improve budget projections for the users.

Fleet will be allowed to proceed with an aggressive preventive maintenance program that will materially reduce expenses over the long term. The preventive maintenance program will decrease vehicle downtime, increase vehicle availability and reliability, and reduce the number of spare vehicles required in the past.

<b>Fleet Fuel – Budget Projections – Gallons and Fuel Prices</b>				
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Projected</b>
<b>Gallons – Projected Usage (Used to prepare budget)</b>	1.13 million	1.11 million	1.045 million	1.036 million
<b>Gallons – Additional for Refuse Fund (Recycling brought in-house)</b>				52,800
<b>Unleaded – Fleet Purchase Price (Used to prepare budget)</b>	\$1.80	\$2.33	\$3.14	\$3.16*
<b>Diesel – Fleet Purchase Price (Used to prepare budget)</b>	\$2.30	\$2.46	\$3.39	\$3.50*

\*According to EIA dated February 23, 2012



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

FLEET MANAGEMENT FUND PROPOSED BUDGET					
	Actual 2010-11	Adopted 2011-12	Recommended 2012-13	Difference	Percent Change
<b>Revenue &amp; other sources</b>					
Maintenance Billings	\$5,148,821	\$5,678,173	\$6,284,585	\$606,412	10.7%
Fuel Billings	3,143,698	3,562,920	3,852,145	289,225	8.1%
Sale of vehicles	224,594	550,000	294,000	(256,000)	-46.5%
General Fund transfer	4,000,000	3,200,000	3,600,000	400,000	12.5%
Other revenue	92,606	87,600	160,903	73,303	83.7%
Debt Proceeds (financing equip purch)	2,475,778	4,000,000	4,200,000	200,000	5.0%
<b>Total revenue &amp; other sources</b>	<b>\$15,085,497</b>	<b>\$17,078,693</b>	<b>\$18,391,633</b>	<b>\$1,312,940</b>	<b>7.7%</b>
<b>Expenses &amp; other uses</b>					
Personal services	\$2,640,382	\$2,727,917	\$2,870,403	\$142,486	5.2%
Parts and supplies (excluding Fuel)	4,153,604	2,681,351	3,092,882	411,531	15.3%
Fuel Purchases	1,497,997	3,353,920	3,569,310	215,390	6.4%
Charges for services	1,153,630	824,156	1,042,984	218,828	26.6%
Debt service and interest	2,225,556	2,541,236	2,807,699	266,463	-2.9%
Capital Expenditures (financed)	1,230,046	4,000,000	4,200,000	200,000	15.1%
Capital outlay (non-financed)	251,436	235,000	456,000	221,000	94.0%
Transfers Out	347,155	353,311	342,768	(10,543)	-3.0%
<b>Total expenses &amp; other uses</b>	<b>13,499,806</b>	<b>16,716,891</b>	<b>18,382,046</b>	<b>1,665,155</b>	<b>10.0%</b>
<b>Change in net assets</b>	<b>\$1,585,691</b>	<b>\$361,802</b>	<b>\$9,587</b>	<b>(\$352,215)</b>	

## Golf Fund

The FY12-13 budget recommends that all customer fees (rates) remain as currently established. The Fund's revenue budget of \$8,752,757 includes \$364,000 as a full-year impact of the January 2012 implemented \$1 per nine-hole round CIP fee. Budgeted rounds of golf in FY12-13 are projected to decrease by 2% in large part due to the January 2012 implemented fee increase.

The proposed budget for personal services expense increases by \$88,858 after taking into account the mayor's recommendation for increases for pension, health insurance, and salary adjustments.

Regarding supplies and services costs, the increases are due to water (\$29,200), fleet maintenance (\$35,500) and fuel (\$36,922).

Capital expenditures budget of \$425,000 is a reduction from FY11-12 due to the Rose Park range improvement project being mostly completed during that year. Budget of \$175,000 budget is being rolled over into FY13 for the completion of this project. The other \$250,000 for capital will be spent on non-financed equipment and facility improvements. The big challenge for Golf remains the proper care, upkeep of, and improvement to the assets of the fund.





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC SERVICES

### GOLF ENTERPRISE FUND PROPOSED BUDGET

	Actual 2010-11	Adopted 2011- 12	Recommended 2012-13	Difference	Percent Change
<b>Revenue and Other Sources</b>					
Green Fees	\$4,160,847	\$4,789,000	\$4,726,000	(\$63,000)	-1%
Cart Rental	1,698,917	1,969,200	1,968,200	(1,000)	0%
Retail Sales	751,292	800,500	829,000	28,500	4%
Driving Range Fees	304,808	343,000	364,000	21,000	6%
Concessions	99,420	117,200	114,550	(2,650)	-2%
CIP Fee	0	0	364,000	364,000	
Miscellaneous Revenue	942,945	412,188	387,007	(25,181)	-6%
<b>Total Revenue &amp; Other Sources</b>	<b>\$7,958,229</b>	<b>\$8,431,088</b>	<b>\$8,752,757</b>	<b>\$321,669</b>	<b>4%</b>
<b>Expenses &amp; Other Uses</b>					
Personal Services	\$3,559,687	\$3,918,394	\$4,007,252	\$88,858	2%
Material and Supplies	1,068,241	1,265,982	1,294,286	28,304	2%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)	2,506,300	2,597,383	2,656,067	58,684	2%
Capital Outlay (non-financed)	240,241	557,782	425,000	(132,782)	-24%
Debt Service - carts	258,174	258,174	258,174	0	0%
Debt Service - equipment	497,755	246,056	246,058	2	0%
<b>Total Expenses &amp; Other Uses</b>	<b>8,130,398</b>	<b>8,843,771</b>	<b>8,886,837</b>	<b>43,066</b>	<b>0%</b>
<b>Change in Net Assets</b>	<b>(\$172,169)</b>	<b>(\$412,683)</b>	<b>(\$134,080)</b>	<b>\$278,603</b>	





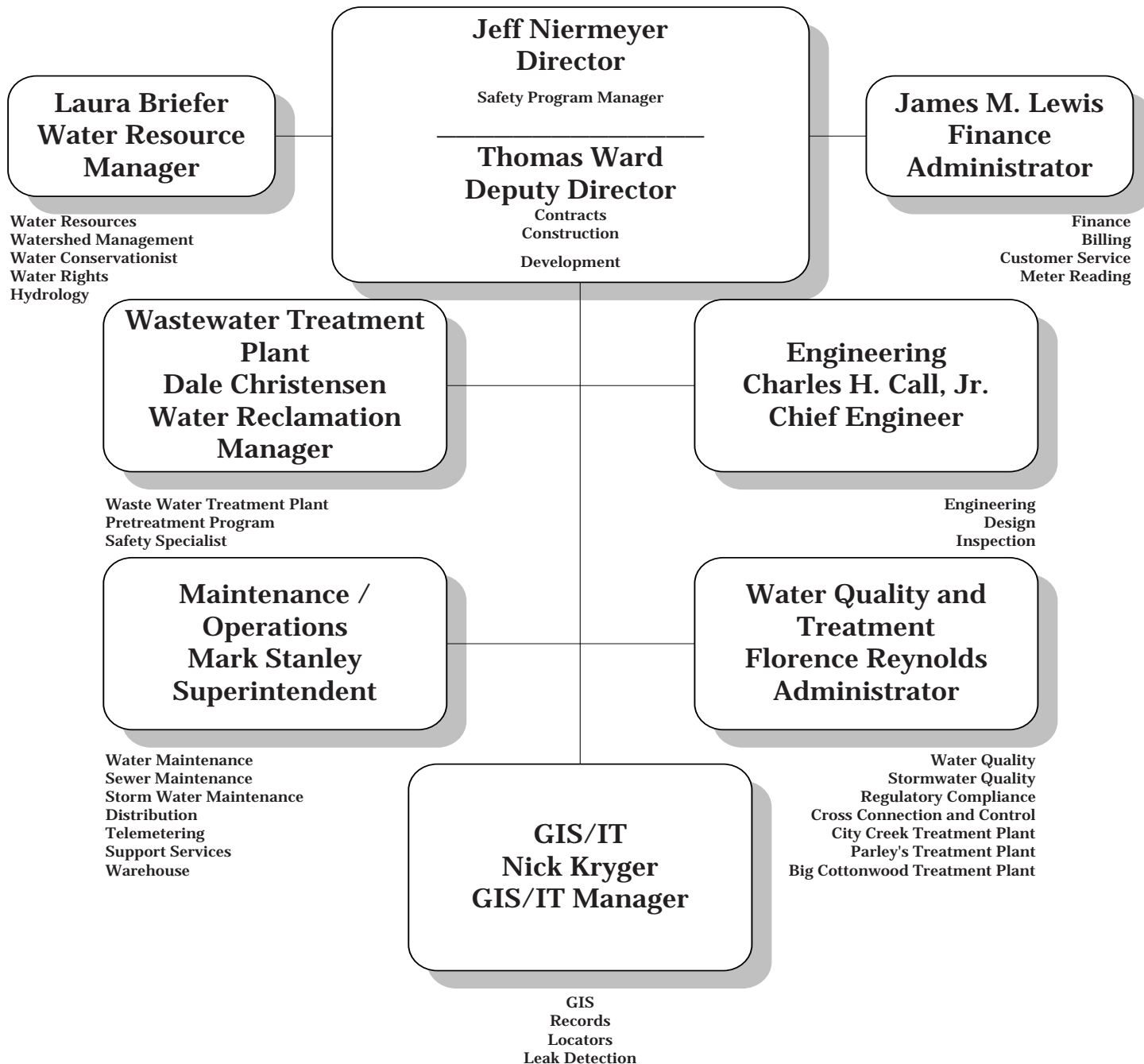
# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC UTILITIES

### PUBLIC UTILITIES

Organizational  
Structure

Fiscal Year 2012-13





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC UTILITIES

### Department of Public Utilities Jeff Niermeyer

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Full time Equivalent Positions	380.0	382.0	382.0	
<b>DEPARTMENT BUDGET</b>				
Personal Services	25,010,375	26,128,638	27,765,258	Increase in cost of insurance and
Operatings and Maintenance supply	4,151,669	4,254,695	4,440,295	Increase Street Sweeping for
charges for services	29,735,053	31,944,206	33,310,922	Increase in Metropolitan Water rates
Bonding/Debt/ Interest Charges	5,668,417	7,110,000	7,410,000	Increase in debt service with S5
Capital Outlay	34,265,299	67,952,675	53,499,916	Decrease in Capital Improvements
Transfers Out	477,769	471,903	492,903	Increase in IMS costs
<b>Total Department of Public Utilities</b>	<b>99,308,582</b>	<b>137,862,117</b>	<b>126,919,294</b>	
Safety and Emergency Preparedness	209,995	211,382	230,420	
Contracts	537,211	456,092	482,212	
Developmental Services	373,262	363,504	414,038	
Administration	164,466	165,015	174,792	
GIS	1,391,562	1,433,637	1,482,122	Increase in computer maintenance
<b>Total Administration</b>	<b>2,676,496</b>	<b>2,629,630</b>	<b>2,783,584</b>	
<b>Finance</b>				
Meter Reading	789,575	839,997	906,676	
Billing	1,134,587	1,257,485	1,313,280	
Customer Service	1,098,265	1,227,166	1,351,133	
Accounting	1,634,505	1,685,670	1,721,568	
Utility General Administration	8,239,166	6,733,752	7,587,121	Additional legal fees and condition
<b>Total Finance</b>	<b>12,896,098</b>	<b>11,744,070</b>	<b>12,879,778</b>	
<b>Engineering</b>				
Water Engineering	458,012	566,908	628,051	
Sewer Engineering	198,752	305,705	334,003	
Stormwater Engineering	271,278	405,658	438,494	
<b>Total Engineering</b>	<b>928,042</b>	<b>1,278,271</b>	<b>1,400,548</b>	
<b>Water Resources</b>				
Watershed Management	816,493	989,609	1,005,883	
Water Conservation	120,817	146,626	142,478	
Hydrology & Water Rights	147,305	164,634	171,330	
<b>Total Water Resources</b>	<b>1,084,615</b>	<b>1,300,869</b>	<b>1,319,691</b>	
<b>Water Quality</b>				
Little Dell Recreation	82,261	97,370	101,012	
Water Treatment	3,607,061	3,639,838	3,707,986	
Metropolitan Water Purchases	16,370,022	18,570,892	18,917,362	Increase in cost of water purchases
Cross Connection Control	191,968	206,087	219,095	
Water Quality and Analysis	736,649	954,690	1,017,401	Additional water testing
<b>Total Water Quality</b>	<b>20,987,961</b>	<b>23,468,877</b>	<b>23,962,856</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## DEPARTMENT OF PUBLIC UTILITIES

### Department of Public Utilities Jeff Niermeyer

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
<b>Water Reclamation</b>				
Water Reclamation Plant	6,017,039	6,501,540	6,705,285	Additional repair costs and transfer Transfer of 1 FTE from Water
Pre-Treatment Program	358,116	485,356	567,822	
<b>Total Water Reclamation</b>	<b>6,375,155</b>	<b>6,986,896</b>	<b>7,273,107</b>	
<b>Maintenance</b>				
Water Operations and Maintenance	11,295,837	11,872,818	12,539,002	Increase in asphalt, water repair
Wastewater Collections	1,493,923	1,904,503	2,008,958	Increase in repair materials and fuel
Stormwater Collections	1,413,707	1,387,984	1,605,914	Additional fuel costs, increase \$200k
Storehouse (Inventory)	223,032	225,524	235,940	
<b>Total Maintenance</b>	<b>14,426,499</b>	<b>15,390,829</b>	<b>16,389,814</b>	
<b>CIP and Debt Service</b>				
Water	16,012,362	22,852,075	21,747,950	Water rate increase for capital Sewer rate increase for capital
Sewer	17,083,098	37,528,600	30,321,966	
Stormwater	6,838,256	14,682,000	8,840,000	Decrease in capital improvements
<b>Total CIP</b>	<b>39,933,716</b>	<b>75,062,675</b>	<b>60,909,916</b>	
<b>Total Department of Public Utilities</b>	<b>99,308,582</b>	<b>137,862,117</b>	<b>126,919,294</b>	
<b>FUND SOURCES</b>				
Water Utility Fund	59,548,538	69,080,633	70,211,296	
Sewer Utility Fund	28,994,264	50,067,200	43,411,539	
Stormwater Utility Fund	10,765,780	18,714,284	13,296,459	
<b>Total Department of Public Utilities</b>	<b>99,308,582</b>	<b>137,862,117</b>	<b>126,919,294</b>	

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



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2010-11 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
<b>Municipal Contribution/Civic Support</b>				
Civic Opportunities Account/Eve		-	-	
Special Events Fund	136,000	150,000	150,000	
Community Emergency Winter Housing	75,030	78,782	82,721	
Dignitary Gifts/Receptions	14,665	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	831,071	853,234	853,234	
National League of Cities and Towns	16,535	11,535	11,535	
Sales Taxes Rebate	174,957	177,000	177,000	
Sister Cities	9,432	10,000	10,000	
Salt Lake City Arts Council	450,000	500,000	500,000	
Salt Lake Council of Governments	21,746	21,746	21,746	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	190,184	192,440	196,501	
Sugar House Fireworks	10,000	-	-	
Tracy Aviary	425,000	425,000	425,000	
Housing Authority Transitional Housing	58,163	59,000	59,000	
US Conference of Mayors	12,242	12,242	12,242	
Utah Economic Development Corp.	108,000	108,000	108,000	
Utah League of Cities and Towns	117,869	117,908	117,908	
Northwest Quadrant Study	-	40,000	-	
Gang Prevention	64,190	70,000	70,000	
Jordan River Implementation	-	14,000	14,000	
City Code "Clean-up" Project	-	55,913	-	
Community Training/Facilitation Contract	-	30,000	-	
<b>Total Municipal Contributions and Civic Support</b>	<b>2,766,585</b>	<b>2,993,525</b>	<b>2,875,612</b>	
<b>Governmental Transactions</b>				
<b>Transfers:</b>				
Capital Improvements Projects Fund	13,802,763	13,473,847	12,848,847	
Fleet Replacement Fund	4,000,000	3,200,000	3,600,000	
IFAS Account IMS Transfer	117,221	170,505	126,923	
General Fund Costs for Streetlighting	-	-	130,000	
Cultural Core Transfer	-	-	250,000	
Street Lighting Fund	124,506	124,506	124,506	
<b>Sub-Total Transfers</b>	<b>18,044,490</b>	<b>16,968,858</b>	<b>17,080,276</b>	
Information Management Services Fund	5,430,876	5,894,511	7,191,078	
Insurance and Risk Management Fund	2,246,468	2,140,561	2,119,336	
Centralized Fleet Management	-	-	4,317,736	
Energy for the Future Fund	2,539	-	-	
<b>Sub-Total Interfund Chgs</b>	<b>7,679,883</b>	<b>8,035,072</b>	<b>13,628,150</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## NON-DEPARTMENTAL

<i>Non-Departmental</i>	<b>FY 2010-11 Actual</b>	<b>FY 2010-11 Adopted Budget</b>	<b>FY 2011-12 Recommended Budget</b>	<b>Explanation of Changes</b>
<b>Other Programs:</b>				
Animal Services Contract	1,229,968	1,226,563	1,227,763	
No More Homeless Pets	20,000	20,000	20,000	
Municipal Elections	-	310,000	-	
Citizens' Initiative Costs	-	-	40,000	
Geographic Information System	30,445	35,000	35,000	
Governmental Immunity Fund	900,000	900,000	900,000	
Non CDBG Mailings	6,000	6,000	6,000	
Payroll Automation	-	-	-	
Retirement Payouts	555,142	250,000	500,000	
Tuition aid program	92,194	85,000	115,000	
Utah legislative / local lobby	-	25,000	25,000	
FY 11 Pension Contribution	-	-	-	
SL Solutions	7,000	-	-	
Local First Utah	15,000	15,000	20,000	
Neighborhood Node	-	-	-	
Weigand Homeless Shelter	59,700	60,000	60,000	
Washington D. C. Consultant	55,400	65,000	65,000	
Music Licensing Fees	4,966	7,000	7,000	
Sorenson Center w/ County	880,878	881,000	881,000	
Legislative Support	25,000	20,000	20,000	
Demographer Contract	-	30,000	-	
Estimated Unemployment Costs	102,813	-	-	
Health Plan Enrollment	-	450,000	-	
<b>Sub-Total Other Programs</b>	<b>3,984,506</b>	<b>4,385,563</b>	<b>3,921,763</b>	
Street Lighting Utilities	1,222,871	1,080,904	540,452	
Annual Financial Audit	219,655	260,100	260,100	
Bonding / Note / Other Expense	35,084	35,000	35,000	
Interest Expense	281,667	300,000	400,000	
Ground Transportation GF Expense	-	150,000	150,000	
Potential Transition Contingency	-	20,000	-	
Streetlighting Consultant	-	50,000	-	
<b>Sub-Total Other Gov't Transactions</b>	<b>1,759,276</b>	<b>1,896,004</b>	<b>1,385,552</b>	
<b>Total Government Transactions</b>	<b>31,468,156</b>	<b>31,285,497</b>	<b>36,015,741</b>	
<b>Special Revenue Fund Accounting</b>				
CDBG Operating Funds	4,012,846	2,663,167	3,420,064	
Downtown SID / CBID & Other	847,027	897,386	1,083,927	
Donation Fund	392,733	200,000	200,000	
E911 Fund	2,501,629	2,524,801	2,524,801	
Housing Loans and Trust	4,635,170	9,877,616	11,826,096	
Miscellaneous Grants	11,922,469	8,630,249	7,791,485	
Other Special Revenue	208,493	-	-	
Street Lighting Districts	715,031	1,809,373	1,809,373	
<b>Total Special Revenue Fund Accounting</b>	<b>25,235,398</b>	<b>26,602,592</b>	<b>28,655,746</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## NON-DEPARTMENTAL

<i>Non-Departmental</i>	<b>FY 2010-11 Actual</b>	<b>FY 2010-11 Adopted Budget</b>	<b>FY 2011-12 Recommended Budget</b>	<b>Explanation of Changes</b>
<b>Debt Service Funds</b>				
Debt Service Funds	28,941,597	28,484,685	29,932,424	
Special Improvement Districts Funds	745,187	1,769,757	663,183	
<b>Total Debt Service Funds</b>	<b>29,686,784</b>	<b>30,254,442</b>	<b>30,595,607</b>	
Capital Projects Fund	60,473,287	19,618,798	16,846,847	
Intermodal Hub Fund	-	-	39,350	
<b>Total Non-Departmental</b>	<b>149,630,210</b>	<b>110,754,854</b>	<b>115,028,903</b>	
<b>FUND SOURCES</b>				
General Fund	34,234,741	34,279,022	38,891,353	
Curb / Gutter Special Assess Fund (SID Debt)	745,187	1,769,757	663,183	
Street Lighting Special Assessment Fund	715,031	1,809,373	1,809,373	
Miscellaneous Special Service District Fund	847,027	897,386	1,083,927	
Emergency 911 Dispatch Fund	2,501,629	2,524,801	2,524,801	
CDBG Operating Fund	4,012,846	2,663,167	3,420,064	
Misc Grants Operating Funds	11,922,469	8,630,249	7,791,485	
Salt Lake City Donation Fund	392,733	200,000	200,000	
Other Special Revenue Funds	208,493	-	-	
Housing Funds	4,635,170	9,877,616	11,826,096	
Debt Service Fund	28,941,597	28,484,685	29,932,424	
Intermodal Hub Fund	-	-	39,350	
Capital Projects Fund	60,473,287	19,618,798	16,846,847	
<b>Total Non-Departmental</b>	<b>149,630,210</b>	<b>110,754,854</b>	<b>115,028,903</b>	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## NON-DEPARTMENTAL

### *Non-Departmental*

The Non-Departmental portion of the Budget provides a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, grants and other special revenue funds. It provides accounting for funds that do not programmatically belong to any particular City department. It includes an accounting of the City's debt service and capital improvement programs. It is also used to monitor disbursements of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

#### Policy Issues

#### **Community Emergency Winter Housing 3,939**

The Administration recommends an increase in this contribution requested by the Road Home to reflect an expected inflationary increase in of the cost of providing overflow housing.

#### **Sugar House Park Authority 4,061**

The Administration recommends an increase to the Sugar House Park Authority as a result of inflationary cost increases.

#### **Northwest Quadrant Study -40,000**

The FY2012 budget contained one-time funds to conduct the Northwest Quadrant Study. This amount should not be included in the base budget.

#### **Capital Improvements Projects Fund -650,000**

The Mayor is recommending a General Fund contribution to the Capital Improvement Fund of 6.3%, with a total of \$12,848,847 going to CIP. This represents a General Fund reduction of \$650,000. Between the projects funded by the Redevelopment Agency, the Airport, Public Utilities, federal and state partnerships and the General Fund, Salt Lake City's annual spending on capital projects equals nearly \$290 million.

The General Fund portion has a backlog in implementing projects. The Administration recommends that we delay finding additional construction projects to give us a chance to catch up on these backlogged projects and spend the necessary time to improve roads and other infrastructure. We should also take some time this year to study the engineering function and focus more on design.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## NON-DEPARTMENTAL

The Capital Improvement Fund is used for payment for sales tax bond debt service and improvements in streets, sidewalks, city buildings, curb and gutters, street lighting, and parks. More information on specific projects the Mayor proposes to fund in FY 2012-13 can be found in the Capital Improvement Section of the Mayor's Recommended Budget.

### **Fleet Replacement Fund**

**400,000**

The recommended budget includes an increase of \$400,000 to the City's General Fund Fleet Replacement budget. Last year, the adopted budget included a reduction of \$800,000, to give a new fleet director time to update and prioritize the City's fleet replacement plan and explore lease options. This increase provides additional funds to begin to address a long term replacement strategy.

### **IFAS Account IMS Transfer**

**-43,582**

The FY2012 budget contained these one-time funds that should not be included in the base budget.

### **Information Management Services Fund**

**1,296,567**

The Administration recommends changing the IMS funding model for General Fund Departments. All IT costs for General Fund departments, with the exception of limited discretionary dollars, would be allocated to IMS as a Non-Departmental transfer from the General Fund. In addition to centralizing IMS funding from General Fund departments, this increase reflects a rate increase, expected salary adjustments, the addition of 2 FTEs, including a technology consultant manager, as well as other increases detailed in the IMS department section of this book.

### **Insurance and Risk Management Fund**

**-21,225**

The Administration recommends a small decrease in this Fund.

### **Animal Services Contract**

**1,200**

This recommendation is the result of a slight inflationary increase in cost.

### **Municipal Elections**

**-310,000**

The FY2012 budget contained one-time funds to conduct the municipal elections in 2011. This amount should not be included in the base budget.

### **Retirement Payouts**

**250,000**

The Administration recommends an increase based on the age of the workforce and the burden placed on departments faced with retirements.



## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### NON-DEPARTMENTAL

<b>Tuition Aid Program</b>	<b>30,000</b>
The Administration recommends an increase in this program to change the level of support from \$2,000 to \$3,000.	
<b>Local First Utah – Change to Local Business Marketing Program</b>	<b>5,000</b>
The Administration recommends that this support should be subjected to an RFP process to groups that provide services to local small businesses.	
<b>Demographer Contract</b>	<b>-30,000</b>
The FY2012 budget contained one-time funds to contract with a demographer. This amount should not be included in the base budget.	
<b>Street Lighting Utilities</b>	<b>-540,452</b>
This recommended decrease is based on the assumption that the City Council will create a Street Lighting Enterprise Fund, beginning January 1, 2013.	
<b>Interest Expense</b>	<b>100,000</b>
This increase is to reflect actual interest expense associated with our tax anticipation notes.	
<b>Induction Ceremony</b>	<b>-20,000</b>
The FY2012 budget contained one-time funds to conduct the induction ceremony in January of 2012. This amount should not be included in the base budget.	
<b>Street Lighting Consultant</b>	<b>-50,000</b>
The FY2012 budget contained one-time funds to hire a street lighting consultant. This amount should not be included in the base budget.	
<b>Placeholder Base on Actual Health Plan Enrollment Levels</b>	<b>-450,000</b>
This amount was a one-time placeholder which is now in base to base in departmental budgets and should not be included in the Non-departmental base budget.	
<b>City Code “Clean-up” Project Contract Funds</b>	<b>-55,913</b>
This FY 2012 budget contained one-time funds to allow us to contract to clean up the City Code. It should not be in the base budget. The Administration has made a request in the Attorneys’ Office budget to bring this project in-house with the addition of 1.5 FTEs in the Records Office.	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## NON-DEPARTMENTAL

### **Community Training / Facilitation Contract Funds**

**-30,000**

The FY2012 budget contained these one-time funds that should not be included in the base budget.

### **General Fund Costs for Street Lighting**

**130,000**

This recommendation is based on the assumption that the City Council will create a Street Lighting Enterprise Fund. This amount is the current estimate that the City General Fund would pay a property owner into a Street Lighting Enterprise Fund.

### **Cultural Core**

**250,000**

The Administration recommends that the Council approve a set-aside of \$250,000, consistent with an interlocal agreement between the City and the County related to the Cultural Core. This agreement provides that incremental sales tax dollars, up to a maximum of \$250,000 per year from each entity, be spent on marketing, branding, development and improvement of arts and cultural activities in Salt Lake City's "Cultural Core". The interlocal agreement requires that the Cultural Core Budget Committee review and prioritize funding expenditures, and submit those for approval by each entity's Mayor and City Council, with final approval coming through a budget appropriation. Because of the differences in fiscal years between the City and the County, we recommend the FY 2013 budget and set aside these funds pending approval of a plan submitted by the Budget Committee.

The Council may wish to include a legislative intent with the budget requiring that a plan for cultural core funds be submitted and approved by both the Mayor and the Council prior to any expenditure. The Council may also wish to include language in a legislative intent that would require the Mayor and Council approve or reject the plan as recommended by the Budget Committee.

### **One-Time – Initiative Costs**

**40,000**

The Administration recommends a budget of \$40,000 to cover the costs of a potential citizens' initiative election on a resolution of support for a constitutional amendment to declare that corporations are not people. The effort is entitled "Move to Amend." The sponsors appear to have obtained the necessary signatures to place the initiative on the ballot in the fall of 2012.



## FY 2012-13 MAYOR'S RECOMMENDED BUDGET

### NON-DEPARTMENTAL

#### **Centralized Fleet Maintenance (Consolidated from GF Departments)**

**3,688,133**

Beginning in FY2012-13, Fleet Maintenance will bill the General Fund's Non-departmental budget for services other than accident-related expenses. The General Fund Non-departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This figure is the amount consolidated from departmental budgets.

#### **Fleet Increases**

**629,603**

Since FY07-08 the funding of vehicle replacement has decreased. This drop in funding has lengthened the vehicle replacement cycle, and with the average age of the fleet being older, there have been increases to maintenance and equipment downtime. There has been an increase in the severity of repairs and the numbers of repairs not covered by warranty. Fleet will now proceed with an aggressive preventive maintenance program intended to materially reduce expenses over the long term. The preventive maintenance program will decrease vehicle downtime, increase vehicle availability and reliability, and reduce the number of spare vehicles required in the past.



**FISCAL YEAR 2012-13**

# **STAFFING DOCUMENT**







# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

### STAFFING DOCUMENT

This section reflects the official staffing document for FY 2012-13. 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 (2010-11 and 2011-12), as well as the staffing level for FY 2012-13. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2011-12 to FY 2012-13*.

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 27***
- 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 (27)***

#### 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



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

### NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2012-13 is noted as, ***New position***

### ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2012-13 is noted ***Position eliminated***

### POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2012-13 is noted as, ***Position held vacant***

### POSITION TITLE ABBREVIATIONS

- ***H*** indicates an hourly position
- ***PT*** indicates a part-time position
- ***Regular PT*** indicates a regular part-time position
- ***S*** indicates a seasonal position

### NEW COMPENSATION PLAN

- Staffing Document displays position as classified in FY 2011-12 compensation plan as well as new classification for FY 2012-13.



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

### STAFFING DOCUMENT SUMMARY COMPARISON OF FISCAL YEARS 2010-11 THROUGH 2012-13

DEPARTMENT	Budget 2010-2011	Budget 2011-12	Budget 2012-13	FY 12-13 Variance
<b>GENERAL FUND</b>				
Attorney's Office	54.00	54.00	56.70	2.70
City Council	23.13	24.13	24.13	0.00
911 Communications Bureau	0.00	0.00	73.00	73.00
Community Development	190.00	190.80	191.55	0.75
Department of Finance	46.70	49.20	56.20	7.00
Fire	358.00	356.50	324.50	(32.00)
Human Resources	16.16	21.26	22.26	1.00
Justice Courts	46.00	46.00	43.50	(2.50)
Mayor's Office	22.00	24.00	25.00	1.00
Police	585.50	585.00	537.00	(48.00)
Public Services	225.08	229.08	235.13	6.05
<b>GENERAL FUND TOTAL</b>	1566.57	1579.97	1588.97	9.00
<b>ENTERPRISE FUNDS</b>				
Airport	597.80	555.30	557.30	2.00
Golf	40.40	40.40	40.40	0.00
Public Utilities	380.00	382.00	382.00	0.00
Refuse/Environmental Management	41.05	38.30	44.60	6.30
<b>ENTERPRISE FUND TOTAL</b>	1059.25	1016.00	1024.30	8.30
<b>INTERNAL SERVICE FUNDS</b>				
Information Mgmt Svcs	59.00	60.50	65.50	5.00
Fleet Management	46.60	37.60	39.00	1.40
Government Immunity	2.00	2.00	2.80	0.80
Risk Management	6.64	6.54	6.54	0.00
<b>INTERNAL SERVICE FUND TOTAL</b>	114.24	106.64	113.84	7.20
<b>WEED ABATEMENT SPECIAL REVENUE FUND TOTAL</b>	1.08	0.00	0.00	0.00
<b>TOTAL POSITIONS</b>	2741.14	2702.61	2727.11	24.50



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

			Changes from			
Position Titles	Grade		2010-11	2011-12	2012-13	FY 2011-12 to FY 2012-13
OFFICE OF THE CITY COUNCIL						
City Council						
Council Person	xxx	xxx	7.00	7.00	7.00	
Executive Director	002	41	1.00	1.00	1.00	
Deputy Director/Senior Legislative	003	39	1.00	1.00	1.00	
Attorney	002	41	1.00	1.00	1.00	
Community Facilitator	007	31	1.00	1.00	1.00	
Public Policy Analyst	007	31	2.00	2.00	2.00	
Planning & Policy Analyst	007	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	31	1.00	1.00	1.00	
Council Office Communication	007	31	0.00	1.00	1.00	
Director						
RPT Policy Analyst	007 R	31	0.75	0.75	0.75	
Constituent Liaison	011	26	3.00	3.00	3.00	
RPT Constituent Liaison	011 R	26	0.75	0.75	0.75	
Council Staff Assistant	015	21	3.00	3.00	3.00	
RPT Council Staff Asst	011R	26	0.63	0.63	0.63	
CITY COUNCIL TOTAL			23.13	24.13	24.13	
OFFICE OF THE MAYOR						
City Administration						
Mayor	xxx	xxx	1.00	1.00	1.00	
Chief of Staff	002	41	1.00	1.00	1.00	
Senior Advisor	003	39	2.00	2.00	2.00	
Assistant Chief of Staff	009	29	1.00	1.00	1.00	
Assistant to the Mayor	013	24	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	013	24	1.00	1.00	1.00	
Executive Office Asst I	015	21	1.00	1.00	1.00	
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	2.00	2.00	2.00	
Mayor's Fellowship			0.00	0.00	1.00	New position
Volunteer Coordinator	015	21	0.00	1.00	1.00	
City Administration Total			11.00	12.00	13.00	
Communications Dept.						
Communications Director	003	39	1.00	1.00	1.00	
Assistant Communication Director	009	29	2.00	2.00	2.00	
Office of Diversity/Human Rights	009	29	1.00	1.00	1.00	
Coord.						
Community Liaison	011	26	2.00	2.00	2.00	
Community Liaison/ADA Coordinator	011	26	1.00	1.00	1.00	
Communication & Content Mgr		21	0.00	1.00	1.00	
Constituent Services Specialist -	305	19	1.00	1.00	1.00	
Need Line						
Community Affairs Total			8.00	9.00	9.00	
Budget and Policy						
Budget Director	615	36	1.00	1.00	1.00	
Senior Administrative Analyst	611	31	1.00	1.00	1.00	
Policy Analyst	608	27	1.00	1.00	1.00	
Budget and Policy Total			3.00	3.00	3.00	
OFFICE OF THE MAYOR TOTAL			22.00	24.00	25.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
<b>911 Communications Bureau</b>						
911 Dispatch Director	33	33	0.00	0.00	1.00	Change from Dispatcher, 3 transferred from Police
Director Emergency Communications	609	29	0.00	0.00	0.00	Transferred from Fire, changed to 911 Dispatch Deputy Director (33)
Dispatch Director	609	29	0.00	0.00	0.00	Transferred from Police, changed to 911 Dispatch Deputy Director
911 Dispatch Deputy Director	609	29	0.00	0.00	2.00	1 changed from Director Emergency Communications (FD), 1 changed from Dispatch Director (PD)
911 Dispatch Supervisor	312	24	0.00	0.00	11.00	1 transferred from Fire-changed from Fire Dispatcher, 6 transferred from Police-changed from Communications Center Supervisor, 4 transferred from Fire Dispatch Supervisor
Communications Center Supervisor	312	24	0.00	0.00	0.00	6 transferred from Police, changed to 911 Dispatch Supervisor
Fire Dispatch Supervisor	312	24	0.00	0.00	0.00	4 Transferred from Fire, changed to 911 Dispatch Supervisor
911 Dispatch Dispatcher	221	16	0.00	0.00	59.00	44 changed from Police Dispatcher, 15 changed from Fire Dispatcher
Police Dispatcher	221	16	0.00	0.00	0.00	47 Transferred from Police, 3 changed to 911 Dispatch Director 91), 43 changed to 911 Dispatch Dispatcher
<b>911 Communications Bureau Total</b>			<b>0.00</b>	<b>0.00</b>	<b>73.00</b>	

<b>DEPARTMENT OF AIRPORTS</b>						
<b>Office of the Executive Director</b>						
Executive Director	099	41	1.00	1.00	1.00	Changed to 41 from 43
Administrative Assistant -Appointed	019	24	0.00	0.00	1.00	Changed from Management Support Coordinator (21)
Management Support Coordinator	015	21	1.00	1.00	0.00	Changed to Administrative Assistant Appointed (24)
Employee Relations Manager	610	30	1.00	1.00	1.00	Position held vacant
Training Program Manager	608	27	1.00	1.00	1.00	Position held vacant
Employee Training & Development Coordinator	312	24	0.00	0.00	1.00	Changed from Employee Relations Coordinator (21)
Employee Relations Coordinator	309	21	1.00	1.00	0.00	Changed to Employee Training & Development Coordinator (24)
Employment Services Coordinator	309	21	1.00	1.00	1.00	
Administrative Secretary	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	0.50	0.00	0.00	
Property and Contract Specialist	309	21	0.50	0.00	0.00	
<b>Executive Director's Office Total</b>			<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>Public Relations Division</b>						
Director Airport Public Relations & Marketing	006	33	1.00	1.00	1.00	
<b>Public Relations Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
<b>Planning and Environmental Division</b>						
Director of Airport Plan/Cap Program	004	37	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	31	1.00	1.00	1.00	Position held vacant
Airport Environ Program Manager	613	33	1.00	1.00	1.00	Changed to 33 to 30
Airport Senior Planner	609	29	2.00	2.00	2.00	
Airport Principal Planner	607	26	2.00	2.00	2.00	
Environmental Specialist II	314	26	1.00	1.00	1.00	
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
<b>Planning &amp; Environmental Total</b>			<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>Finance and Accounting Division</b>						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	1.00	1.00	Position held vacantt
Contract Compliance Audit Manager	610	30	1.00	2.00	2.00	
General Accounting & Reporting Mgr	610	30	1.00	1.00	1.00	
Airport Parking Manager	609	29	1.00	0.00	0.00	
Financial Analyst - Debt Mgmt	609	29	1.00	1.00	0.00	Changed to Financial Analyst I (27)
Senior Internal Auditor	609	29	1.00	1.00	1.00	
Financial Analyst II	609	29	0.00	0.00	1.00	Changed from Budget & Revenue Analyst I (27)
Budget and Revenue Analyst I	608	27	0.00	0.00	0.00	Changed from Budget & Revenue Analyst Trainee (25), 1 changed to Financial Analyst II (29)
Budget and Revenue Analyst Trainee	606	25	2.00	1.00	0.00	Changed to Budget & Revenue Analyst I (27)
Financial Analyst I	608	27	0.00	0.00	2.00	1 changed from Accountant Analyst (25), 1 changed from Financial Analyst-Debt Mgt (29)
Accounting Analyst	606	25	1.00	1.00	0.00	Changed to Financial Analyst I (27)
Accountant IV	315	27	0.00	0.00	3.00	Changed from Accountant III (25)
Accountant III	313	25	3.00	3.00	3.00	3 changed to Accountant IV (27), 3 changed fro Accountant II (22)
Accountant II	310	22	2.00	2.00	0.00	1 Changed from Accountant I (20), 3 changed to Accountant III (25)
Dept. Personnel/Payroll Admin	309	21	1.00	0.00	0.00	
Accountant I	308	20	1.00	1.00	0.00	Changed to Accountant II (22)
Part-Time/Accounting Intern			0.50	0.50	0.50	Position held vacantt
Warehouse Supervisor	604	24	0.00	1.00	1.00	
Airport Procurement Specialist	309	21	0.00	1.00	1.00	
Senior Warehouse Operator	220	15	0.00	1.00	2.00	Changed from Warehouse Sup Worker - Airport (14)
Warehouse Sup Worker - Airport	218	14	0.00	3.00	2.00	Changed to Senior Warehouse Operator (15)
<b>Finance and Accounting Total</b>			<b>17.50</b>	<b>21.50</b>	<b>21.50</b>	
<b>Maintenance Division</b>						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations	614	34	1.00	1.00	1.00	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Airport Maintenance Superintendent	613	33	2.00	2.00	2.00	
Aviation Services Manager	611	31	1.00	1.00	1.00	
Airport Fleet Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	611	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Manager	611	31	3.00	1.00	1.00	Changed to 31 from 27
Facilities Maint	610	30	1.00	1.00	1.00	
Warranty/Commission						
Airport Fleet/Warehouse Operations Manager	608	27	1.00	1.00	1.00	
Computer Maint Systems Supervisor	608	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	27	5.00	5.00	4.00	
Civil Maint Warranty	607	26	1.00	1.00	1.00	Position held vacant
Senior Airport Grounds/Pavement Supervisor	608	27	4.00	4.00	4.00	
Management Analyst	604	24	1.00	1.00	1.00	
Warehouse Supervisor	604	24	1.00	0.00	0.00	
Technical Systems Supervisor	315	27	2.00	2.00	1.00	Changed to Plant Coordinator Supervisor (27)
Plant Coordinator Supervisor	315	27	0.00	0.00	1.00	Changed from Technical Systems Supervisor (27)
Technical Systems Analyst III	314	26	0.00	1.00	1.00	
HVAC Specialist	313	25	0.00	1.00	1.00	
Fleet Management Services Supervisor	313	25	5.00	5.00	5.00	1 Position held vacant
Facility Maint Supervisor	313	25	21.00	20.00	19.00	1 changed from Senior Facility Maint Supervisor (27), 1 changed to Facilities Maint Coordinator (25), 1 changed to Maintenance Electrician IV (22)
Airport Signs Graphic Design Supervisor	313	25	0.00	1.00	1.00	
Technical Systems Analyst II	312	24	0.00	3.00	3.00	
Facility Maintenance Coordinator	313	25	9.00	10.00	12.00	1 changed from Facility Maint Supervisor (25), 1 changed from HVAC Tech II (21)
Airport Grounds/Pavement Super	311	23	1.00	1.00	1.00	
Facility Maintenance Contract Coord	310	22	1.00	1.00	1.00	Position held vacant
Airport Procurement Specialist	309	21	1.00	0.00	0.00	
Purchasing Services Officer	307	19	1.00	1.00	1.00	Position held vacant
Office Facilitator I/II	307	19	4.00	3.00	3.00	2 Positions held vacant
Senior Warehouse Operator	220	15	1.00	0.00	0.00	
Warehouse Sup Worker - Airport	218	14	3.00	0.00	0.00	
Airport Electrician	125	22	0.00	0.00	0.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Maintenance Electrician IV	125	22	20.00	20.00	22.00	1 New position, 1 changed from Facilities Maintenance Supervisor (25)
HVAC Tech II	124	21	7.00	7.00	6.00	Changed to Facilities Maintenance Coordinator (25)
Airport Lead Sign Technician	124	21	2.00	2.00	2.00	Positions held vacant
Senior Fleet Mechanic	123	21	4.00	4.00	4.00	
Airport Maintenance Mechanic II	122	20	6.00	6.00	6.00	
Locksmith Technician	122	20	4.00	4.00	4.00	
Plumber II	123	21	5.00	5.00	5.00	
Airfield Maint. Equip. Operator IV	122	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	121	20	3.00	3.00	3.00	
Airport Sign Tech II	121	20	2.00	2.00	2.00	Positions held vacant
Carpenter II	121	20	9.00	7.00	7.00	
General Maintenance Worker	121	20	0.00	2.00	2.00	
Fleet Body Repair and Painter	121	20	1.00	1.00	1.00	
Fleet Mechanic II	122	20	16.00	16.00	16.00	
Painter II	121	20	5.00	5.00	5.00	
Facility Maint. Contract Repair Tech II	120	19	3.00	3.00	3.00	
Senior Florist	119	18	2.00	2.00	2.00	1 Position held vacant
Airfield Maint. Equipment Oper III	119	18	47.00	47.00	47.00	1 Position held vacant
Fleet Services Worker	113	15	1.00	1.00	1.00	
<b>Maintenance Division Total</b>			<b>232.00</b>	<b>229.00</b>	<b>230.00</b>	
<b>Engineering Division</b>						
Director - Airport Engineering	003	39	1.00	1.00	1.00	
Engineer VII	615	36	2.00	2.00	2.00	
Airport Architect	615	36	1.00	1.00	1.00	
Senior Engineer Project Manager	614	34	2.00	2.00	2.00	1 changed from Senior Architect (33), 1 changed to Engineer IV (31)
Senior Architect	613	33	1.00	1.00	1.00	1 changed to Senior Engineer Project Manager (34), 1 changed from Licensed Architect (30)
Engineer VI	613	33	1.00	1.00	2.00	1 changed from Engineer V (32), 1 Position held vacant
Engineer V	612	32	1.00	1.00	0.00	1 changed to Engineer VI (33),
Engineer IV	610	30	0.00	0.00	1.00	Changed from Senior Engineer Project
Geographic Information System Mgr	611	33	1.00	1.00	1.00	Changed from 31 to 33
Licensed Architect	610	30	1.00	1.00	0.00	Changed to Senior Architect (33)
Airport Surveyor	610	30	0.00	0.00	1.00	Changed from Professional Land Surveyor (25)
Construction Manager	608	27	4.00	4.00	4.00	1 Position held vacant
Engineering Tech VI	608	27	4.00	4.00	4.00	1 Position held vacant
GIS Programmer Analyst	608	27	0.00	1.00	1.00	
Construction Scheduler	606	25	1.00	0.00	0.00	
Professional Land Surveyor	606	25	1.00	1.00	0.00	Changed to Airport Surveyor (30)
GIS Specialist	605	24	1.00	1.00	1.00	
Engineering Tech V	312	24	5.00	5.00	5.00	2 Positions held vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
Engineering Tech IV	311	23	6.00	6.00	6.00	6 Positions held vacant
Architect Associate III	311	23	1.00	1.00	1.00	Position held vacant



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Project Coordinator III	310	22	3.00	3.00	3.00	
Airport Field Technician	310	22	3.00	3.00	3.00	3 Positions held vacant
Surveyor III	309	21	1.00	1.00	1.00	
Engineering Records Program Specialist	308	20	1.00	1.00	1.00	
Office Facilitator I	306	18	1.50	2.00	2.00	1 Position held vacant
<b>Engineering Division Total</b>			<b>44.50</b>	<b>45.00</b>	<b>45.00</b>	
<b>Operations Division</b>						
Director of Airport Operations	003	39	1.00	1.00	1.00	
Airport Police Chief	003	39	1.00	1.00	1.00	
Airport Police Captain	614	34	1.00	1.00	1.00	Changed to 34 from 31
Airport Operations Superintendent - Security Comm	615	35	1.00	1.00	1.00	Changed to 35 from 32
Airport Operations Superintendent - Landside	615	35	1.00	1.00	1.00	Changed to 35 from 32
Airport Operations Superintendent - Terminals	615	35	1.00	1.00	1.00	Changed to 35 from 32
Airport Police Lieutenant	612	32	2.00	2.00	2.00	changed to 32 from 29
Airport Operations Manager - Ground Transportation	611	31	1.00	1.00	1.00	changed to 31 from 30
Airport Operations Manager / Parking	611	31	0.00	0.00	1.00	Changed from Airport Parking Manager (29)
Senior Airport Duty Manager	610	30	1.00	0.00	0.00	
Airport Duty Manager	609	29	10.00	0.00	0.00	
Airport Operations Manager - Airfield	609	29	0.00	13.00	13.00	
Airport Operations Manager - Terminals	609	29	0.00	1.00	1.00	
Airport Operations Manager -Safety	609	29	0.00	0.00	1.00	Changed from Safety Program Coordinator - Airport (25)
Airport Operations Manager Emergency Safety	609	29	1.00	1.00	1.00	
Airport Parking Manager	609	29	0.00	1.00	0.00	Changed to Airport Operations Manager / Parking (31)
Airport Operations Manager - Security	609	29	1.00	1.00	1.00	Changed to 29 from 25
Airport Police EOD Sergeant	609	29	2.00	2.00	2.00	Changed to 29 from 25
Airport Police Sergeant	609	29	9.00	9.00	9.00	Changed to 29 from 25
Airport Operations Manager / Communications	609	29	0.00	0.00	1.00	Changed from Airport Operations Support Manager (24)
Airport Contracts Coordinator	608	27	1.00	1.00	0.00	Changed to Airport Operations Specialist - Terminal (23)
Safety Program Coordinator	313	25	1.00	1.00	0.00	Changed to Airport Operations Manager / Safety (29)
Airport Landside Operations Supervisor	313	25	10.00	9.00	9.00	1 position held vacant
Airport Operations Supervisor / Access Control	313	25	0.00	0.00	1.00	Changed from Airport Access Control Supervisor (21)
Management Analyst	312	24	0.00	0.00	1.00	Changed from Airport Operations Analyst (19)
Airport Operations Support Mgr	605	24	1.00	1.00	0.00	Changed to Airport Operations Manager / Communications(29)
Airport Operations Supervisor / Communications	312	24	0.00	0.00	6.00	Changed from Airport Operations Supervisor (23)



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Airport Operations Supervisor	311	23	6.00	6.00	0.00	Changed to Airport Operations Supervisor Communications (24)
Airport Operations Specialists - Airfield	311	23	0.00	19.00	19.00	
Airport Operations Specialists - Terminal	311	23	0.00	15.00	16.00	1 Changed from Airport Contracts Coordinator (27)
Airport Access Control Supervisor	309	21	1.00	1.00	0.00	Changed to Airport Operations Supervisor / Access Control (25)
Airport Police Officer III	124	24	50.00	50.00	50.00	
Senior Operations Officer	122	20	5.00	0.00	0.00	
Airport Operations Officer	121	20	24.00	0.00	0.00	
Airport Operations Analyst	307	19	1.00	1.00	0.00	Changed to Management Analyst (24)
Office Facilitator II	307	19	1.00	1.00	1.00	
Airport Commercial Vehicle Ins	119	18	2.00	2.00	3.00	New position
Airport Landside Operations Officer	119	18	31.00	29.00	29.00	1 position held vacant
Transportation Team Coordinator	115	16	2.00	0.00	0.00	
Airport Operations Coord II	220	15	14.00	14.00	14.00	
Senior Secretary	219	15	2.00	2.00	2.00	
Office Tech II	219	15	9.00	9.00	9.00	
Shuttle Driver II	112	14	27.00	0.00	0.00	
Shuttle Driver I	110	13	18.00	0.00	0.00	
Paging Operator	213	10	1.00	1.00	1.00	
Part-Time Operations Intern			0.00	0.50	0.50	
Regular Part-Time/Paging Operator			3.80	3.80	3.80	.75 Position held vacant
<b>Operations Division Total</b>			<b>243.80</b>	<b>203.30</b>	<b>204.30</b>	
<b>Commercial Services Division</b>						
Director Administration and Commercial Services	003	39	1.00	1.00	1.00	
Commercial Manager Airport	614	35	1.00	1.00	1.00	Changed to 35 from 30
Contracts & Procurement Manager	614	35	0.00	0.00	1.00	Changed from Contracts Manager (30)
Property & Real Estate Manager	614	35	0.00	0.00	1.00	Changed from Property Manager (29)
Contracts Manager	610	30	1.00	1.00	0.00	Changed to Contracts & Procurement Manager (35)
Property Manager	609	29	1.00	1.00	0.00	Changed to Property & Real Estate Manager (35)
Senior Purchasing Consultant	608	27	1.00	1.00	1.00	Position held
Airport Tenant Relations Coordinator	608	27	0.00	0.00	1.00	Changed from Customer/Tenant Relations Coordinator (25)
Airport Property Specialist II	608	27	0.00	0.00	1.00	Changed from Property & Contract Specialist II (24)
Airport Property Specialist I	315	27	0.00	1.00	1.00	Changed from Contract Development Specialist (23)
Customer/Tenant Relations Coordinator	606	25	1.00	1.00	0.00	Changed to Airport Tenant Relations Coordinator (27)
Property & Contracts Specialist II	605	24	1.00	1.00	0.00	Changed to Airport Property Specialist II (27)
Airport Risk Management Corrdinator	312	24	0.00	0.00	1.00	Changed from Property Liabilities Specialist (22)
Airport Property Specialist I	312	24	0.00	0.00	2.00	Changed from Property Specialist I (21)
Contract Development Specialist	311	23	1.00	0.50	0.50	Changed to Airport Contract Specialist I (27)
Property Liabilities Specialist II	310	22	1.00	1.00	0.00	Changed to Airport Risk Management Coordinator (24)
Admin Assistant / GRAMA Coord	310	22	0.00	0.00	1.00	Changed from Airport GRAMA Coordinator (22)
Airport GRAMA Coordinator	310	22	1.00	1.00	0.00	Changed to Admin Assistant / GRAMA Coordinator (22)



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Property & Contracts Specialist I	309	21	2.00	2.00	0.00	Changed to Airport Property Specialist I (24)
Administrative Secretary I	306	18	1.00	1.00	1.00	Position held vacant
<b>Commercial Services Division</b>			<b>13.00</b>	<b>13.50</b>	<b>13.50</b>	
<b>Total</b>						
<b>Information Technology Services Division</b>						
Airport Information Management Services Director	003	39	1.00	1.00	1.00	
Airport Information Technology Manager	613	36	0.00	0.00	1.00	Changed from Information Technology Manager (33)
Airport Tech Systems Superintendent	611	36	1.00	1.00	1.00	Changed to 36 from 31
Information Technology Manager	613	33	1.00	1.00	0.00	Changed to Airport Information Technology Manager (36)
Network System Engineer	611	31	1.00	1.00	1.00	
Software Engineer II	611	31	1.00	2.00	2.00	Changed to 31 from 30, 1 held vacant
Technical System Program Manager	609	29	4.00	3.00	3.00	
Network Support Team Manager	609	29	0.00	0.00	1.00	Changed from Airport Telecomm/Information Manager (27)
Airport Telecomm/Information Manager	608	27	1.00	1.00	0.00	Changed to Network Support Team Manager (29)
Network Support Administrator III	315	27	2.00	2.00	3.00	1 changed from Technical Systems Analyst IV (27)
Technical Systems Analyst IV	315	27	4.00	3.00	2.00	1 changed to Network Support Administrator III (27)
Technical Systems Analyst III	314	26	4.00	4.00	5.00	1 changed from Technical Systems Analyst II (24)
Network Support Administrator II	313	25	3.00	3.00	5.00	2 Changed from Telecomm Analyst II (25)
Technical Systems Analyst II	312	24	3.00	1.00	0.00	Changed to Technical Systems Analyst III (26)
Telecom Analyst II	311	23	2.00	2.00	0.00	Changed to Network Support Admin II (25)
<b>Information Technology Services Division Total</b>			<b>28.00</b>	<b>25.00</b>	<b>25.00</b>	
<b>SLC DEPT OF AIRPORTS TOTAL</b>			<b>597.80</b>	<b>555.30</b>	<b>557.30</b>	

### OFFICE OF THE CITY ATTORNEY

#### Office of City Attorney

City Attorney	001	42	1.00	1.00	1.00	
Office Manager	309	21	1.00	1.00	1.00	
<b>Office of City Attorney Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

#### Legal Support

##### General Fund

Deputy City Attorney	002	41	1.00	1.00	1.00	
City Prosecutor	003	39	1.00	1.00	1.00	
Appointed Senior City Attorney	003	39	7.00	7.00	10.00	1 New position, 2 changed from Senior City Attorney (34)
First Assistant City Prosecutor	614	34	0.00	1.00	1.00	
Senior City Attorney	614	34	2.00	2.00	0.00	Changed to Appointed Senior City Attorney (39)
Senior City Prosecutor	613	33	1.00	1.00	1.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Senior Assistant City Prosecutor	612	32	4.00	4.00	4.00	
Assistant City Prosecutor	609	29	6.00	7.00	7.00	
Associate City Prosecutor	607	26	5.00	3.00	3.00	
Prosecutors Law Office Manager	311	23	1.00	1.00	0.00	Changed to Office Facilitator 1 (18)
Paralegal	309	21	5.00	6.00	6.20	.20 New position
Legal Secretary III/Paralegal	309	21	1.00	0.00	0.00	
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from Prosecutors Law Office Manager (23)
Legal Secretary III	306	18	1.00	1.00	1.00	
Legal Secretary II	304	16	0.00	0.00	0.00	
Legal Secretary I	302	14	0.50	0.50	0.50	
Prosecutor Assistant	304	16	0.00	11.00	11.00	
Prosecutor Office Tech. II	219	15	4.00	0.00	0.00	
Prosecutor Office Tech. I/File Clerk	216	12	7.00	0.00	0.00	
<b>Legal Support Total</b>			<b>46.50</b>	<b>46.50</b>	<b>47.70</b>	
<b>City Recorder</b>						
City Recorder	006	33	1.00	1.00	1.00	
Records & Elections Coordinator	311	23	1.00	1.00	1.00	
Deputy Recorder	223	18	2.00	2.00	2.00	
Recorder Clerk	216	12	1.00	1.00	1.00	
Records Clerk (Codification)			0.00	0.00	1.50	New position
RPT/Records Clerk	214	0	0.50	0.50	0.50	
<b>City Recorder Total</b>			<b>5.50</b>	<b>5.50</b>	<b>7.00</b>	
<b>Risk Management Fund</b>						
Risk Manager	611	31	1.00	1.00	1.00	
Risk Management Specialist	312	24	1.00	1.00	1.00	
Legal Secretary I	302	14	0.50	0.50	0.50	
<b>Subtotal of Risk Mgmt Fund</b>			<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	
<b>Governmental Immunity Fund</b>						
Appointed Senior City Attorney	003	39	2.00	2.00	2.00	
Paralegal			0.00	0.00	0.80	New position
<b>Subtotal of Gov Imm Fund</b>			<b>2.00</b>	<b>2.00</b>	<b>2.80</b>	
<b>CITY ATTORNEY TOTAL</b>			<b>58.50</b>	<b>58.50</b>	<b>62.00</b>	
<b>General Fund</b>			<b>54.00</b>	<b>54.00</b>	<b>56.70</b>	
<b>Risk Management Fund</b>			<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	
<b>Governmental Immunity Fund</b>			<b>2.00</b>	<b>2.00</b>	<b>2.80</b>	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
<b>DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT</b>						
<b>CED Admin Office of the Director</b>						
CED Director	002	41	1.00	1.00	1.00	Changed to 41 from 42
CED Deputy Director -- Community Development	004	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	613	33	0.00	0.00	1.00	Changed from CED Financial Analyst (29)
CED Financial Analyst	609	29	1.00	1.00	0.00	Changed to CED Financial & Administrative Services Director (33)
Streetcar Manager	610	30	0.00	1.00	1.00	
Public Engagement Coordinator	607	26	0.00	0.00	1.00	New position
Administrative Assistant	013	24	1.00	1.00	1.00	
RPT	219	15	0.00	0.00	0.75	New position
<b>CED Admin Office of Director</b>			<b>4.00</b>	<b>5.00</b>	<b>6.75</b>	
<b>Arts Council</b>						
Arts Council Executive Director	610	30	1.00	1.00	1.00	Changed to 30 from 26
Arts Council Assistant Director	606	25	1.00	1.00	1.00	
Arts Council Program Coordinator	605	24	1.00	1.00	0.00	Changed to Arts Council Administrator (22)
Arts Council Administrator	603	22	0.00	0.00	1.00	Changed from Arts Council Program Coordinator (24)
RPT Public Art Program Manager	604	24	0.75	0.75	0.75	
Senior Secretary	219	15	1.00	1.00	1.00	
Arts Council Grant Coordinator	605	24	1.00	1.00	1.00	
<b>Arts Council Total</b>			<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	
<b>Building Services</b>						
Building Official	005	35	1.00	1.00	1.00	
Building Serv & Licensing Manager	612	32	2.00	3.00	3.00	
Technology Consultant II	611	31	1.00	1.00	1.00	
Housing/Zoning Administrator	610	30	1.00	0.00	0.00	
Development Review Supervisor	610	30	0.00	0.00	1.00	Changed from Development Review Administrator (27)
Housing/Zoning Specialist	609	29	1.00	1.00	1.00	
Development Review Administrator	608	27	1.00	1.00	0.00	Changed to Development Review Supervisor (30)
Ground Transportation Administrator	606	25	1.00	0.00	0.00	
Senior Plans Examiner	315	27	1.00	1.00	1.00	
Senior Building Inspector	315	27	1.00	1.00	1.00	
Senior Housing/Zoning Inspector	315	27	1.00	1.00	1.00	
Chief Plans Examiner	315	27	1.00	1.00	1.00	Changed to 27 from 26
Fire Protection Engineer	314	26	2.00	2.00	2.00	
Sr. Development Review Planner	315	27	1.00	1.00	1.00	Changed to 27 from 26
Development Review Planner II	313	25	2.00	3.00	3.00	
Building Inspector III	313	25	8.00	8.00	8.00	
Housing/Zoning Legal Investigator	313	27	1.00	1.00	1.00	
Plans Examiner	312	24	4.00	4.00	4.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Development Review Planner I	309	21	2.00	1.00	2.00	1 changed from Development Review Combination Processor (15)
Ground Transportation Police Investigator	307	19	1.00	0.00	0.00	
Development Review Facilitator	307	19	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Building Inspector II	225	19	7.00	10.00	8.00	2 positions eliminated
Building Inspector I	222	17	9.00	8.00	8.00	
Review & Licensing Processor II	221	16	0.00	0.00	1.00	Changed from Good Landlord Permit Planner ((17)
Development Review Combination Processor	220	15	1.00	1.00	0.00	Changed to Development Review Planner I (21)
Good Landlord Permit Counter Planner	222	17	0.00	1.00	0.00	Changed to Review & Licensing Processor II (16)
Senior Construction Permit Processor	220	15	1.00	1.00	1.00	
Civil Enforcement Secretary	219	15	0.00	1.00	1.00	
Ground Transportation Lead Clerk	219	15	1.00	0.00	0.00	
Ground Transportation Clerk	218	14	1.00	0.00	0.00	
Review & Licensing Processor I	218	14	0.00	0.00	1.00	Changed from Construction Permits Processor (14)
Construction Permits Processor	218	14	2.00	2.00	1.00	Changed to Review & Licensing Processor I (14)
Ground Transportation Vehicle Inspector	119	18	2.00	0.00	0.00	
<b>Building Services Total</b>			<b>59.00</b>	<b>57.00</b>	<b>55.00</b>	
<b>Capital Asset Management</b>						
Real Property Manager	611	31	1.00	1.00	1.00	
Real Property Agent	607	26	2.00	2.00	2.00	
Office Tech II	219	15	1.00	1.00	1.00	
<b>Capital Asset Management Total</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>Economic Development</b>						
CED Deputy Director -- Economic Development	004	37	1.00	0.80	0.80	
Small Business Development Manager	011	26	1.00	1.00	1.00	
Small Business Liaison	606	25	1.00	1.00	1.00	
Office Facilitator	219	15	0.00	0.00	1.00	New position
<b>Economic Development Total</b>			<b>3.00</b>	<b>2.80</b>	<b>3.80</b>	
<b>Engineering</b>						
City Engineer	003	39	1.00	1.00	1.00	Changed to 39 from 37
Engineer VII	004	36	0.00	0.00	2.00	1 Changed from Deputy City Engineer/Major Proj Coord (36), 1 Changed from Project Management Consultant (36)
Deputy City Engineer/Major Project Coord	004	36	1.00	1.00	0.00	Changed to Engineer VII (36)
Project Management Consultant	613	36	1.00	1.00	0.00	Changed to Engineer VII (36)
Senior Engineering Project Manager	614	34	2.00	2.00	2.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Landscape Architect Project Manager	613	33	1.00	1.00	1.00	
Engineer VI	613	33	1.00	1.00	1.00	
Senior Architect	613	33	0.00	0.00	1.00	Changed from Licensed Architect (30)
Engineer V	612	32	2.00	2.00	1.00	Changed to Engineer IV (30)
GIS Manager	611	31	1.00	1.00	1.00	
Capital Projects/Budget Manager	610	30	1.00	1.00	1.00	
Licensed Architect	610	30	2.00	2.00	1.00	1 changed to Senior Architect (33)
Engineer IV	610	30	1.00	1.00	2.00	Changed from Engineer V (32)
City Surveyor	610	30	1.00	1.00	1.00	
Engineer III	609	29	2.00	2.00	2.00	
Landscape Architect III	609	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	609	29	1.00	1.00	1.00	
Pub Way Concrete/Pave Manager	608	27	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	1.00	1.00	
Engineering Tech VI	608	27	7.00	7.00	7.00	
Professional Land Surveyor/GIS Specialist	607	26	3.00	3.00	3.00	
Engineering Support Services Manager	313	25	1.00	1.00	1.00	
GIS Specialist	605	24	2.00	2.00	2.00	
Engineering Tech V	312	24	2.00	2.00	2.00	
Engineering EDMS/CAD Manager	312	24	1.00	1.00	1.00	
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Tech II	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Eng Data/SID Specialist	306	18	1.00	1.00	1.00	
Office Technician Tec	219	15	1.00	0.00	0.00	
Administrative Assistant	219	15	0.00	0.00	0.50	New position shared with Transportation
Engineering Records Tec	217	13	1.00	1.00	1.00	
<b>Engineering Total</b>			<b>46.00</b>	<b>45.00</b>	<b>45.50</b>	
<b>Housing &amp; Neighborhood Development</b>						
Director, HAND	005	35	1.00	1.00	1.00	
Deputy Director/HAND/CAM	614	33	1.00	1.00	1.00	
Housing Program Manager	609	29	1.00	1.00	1.00	
Principal Planner	607	26	1.00	1.00	1.00	
HAND Accountant/Auditor	606	25	1.00	1.00	1.00	
Community Dev Programs Administrator	606	25	1.00	1.00	1.00	
Special Projects Grant Monitor	606	25	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	25	1.00	1.00	1.00	
Project Manager Housing	606	25	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	606	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	606	25	1.00	1.00	1.00	
Capital Planning Community Dev Planner	604	24	1.00	0.00	0.00	
Housing Dev Programs Specialist	311	23	0.00	1.00	1.00	
Housing Rehab Specialist II	310	22	3.00	3.00	3.00	
Housing Financial Svcs Supervisor	225	19	1.00	1.00	1.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Administrative Secretary I	306	18	1.00	1.00	1.00	
Accounting Clerk III	219	15	1.00	1.00	1.00	
Senior Secretary	219	15	1.00	1.00	1.00	
<b>Housing &amp; Neighborhood Dev Total</b>			<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	
<b>Planning</b>						
Planning Director	004	37	1.00	1.00	1.00	
Assistant Planning Director	614	34	1.00	1.00	1.00	
Planning Manager	612	32	2.00	2.00	2.00	
Planning Program Supervisor	610	30	1.00	1.00	1.00	
Senior Planner	608	27	7.00	7.00	8.00	Changed from Associate Planner (21)
Urban Design Professional	608	27	0.00	1.00	1.00	
Senior Planner Long Range	608	27	0.00	1.00	1.00	
Principal Planner	607	26	9.00	10.00	10.00	
GIS Specialist	604	24	0.00	0.00	0.00	
Associate Planner	309	21	2.00	1.00	0.00	Changed to Senior Planner (27)
Administrative Secretary	306	18	1.00	1.00	1.00	
Senior Secretary	219	15	3.00	3.00	2.00	1 Position eliminated
<b>Planning Total</b>			<b>27.00</b>	<b>29.00</b>	<b>28.00</b>	
<b>Sorenson Multi-Cultural Center</b>						
TEC Center Manager	605	24	1.00	0.00	0.00	
Computer Clubhouse Coord	305	17	1.00	0.00	0.00	
RPT Computer Center Assistant	305	17	0.75	0.00	0.00	
<b>Sorenson Unity Center</b>						
Sorenson Unity Center Director	607	26	1.00	1.00	1.00	
Sorenson Unity Center Program Manager	312	24	0.00	0.00	1.00	Changed from Unity Center Coordinator (24)
Unity Center Coordinator	312	24	1.00	1.00	0.00	Changed to Sorenson Unity Center Program Manager (24)
Tec Center Manager	605	24	0.00	1.00	1.00	
Computer Clubhouse Coord	305	17	0.00	1.00	1.00	
RPT Computer Center Assistant	305	17	0.00	0.75	0.75	
Receptionist - RPT	213	10	0.75	0.75	0.75	
Event Specialist RPT	213	10	0.75	0.75	0.75	
<b>Sorenson SMCC &amp; Unity Centers Total</b>			<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	
<b>Transportation</b>						
Transportation Engineer	005	35	1.00	1.00	1.00	
Engineer VII	615	36	4.00	4.00	4.00	
Engineer IV	610	30	1.00	1.00	1.00	
Engineer Tech VI	608	27	1.00	1.00	1.00	
Bikeways Pedestrian Coordinator	607	26	1.00	1.00	1.00	
Traffic Control Center Director	607	26	1.00	1.00	1.00	
Senior Traffic Tech II	311	23	2.00	2.00	2.00	
Traffic Control Center Operator II	311	23	1.00	1.00	1.00	
Senior Traffic Tech	309	21	3.00	3.00	3.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Program Specialist Sustainable Transportation	309	21	0.00	0.00	1.00	Changed from Special Project Coordinator (21)
Special Project Coordinator	309	21	0.00	1.00	0.00	Changed to Program Specilaist Sustainable Transportation (21)
Traffic Control Center Operator I	309	21	0.00	0.00	0.00	
Office Tech II	219	15	1.00	1.00	1.00	
Administrative Assistant	219	15	0.00	0.00	0.50	
<b>Transportation Total</b>			<b>16.00</b>	<b>17.00</b>	<b>17.50</b>	
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT TOTAL</b>			<b>190.00</b>	<b>190.80</b>	<b>191.55</b>	

FIRE DEPARTMENT						
<b>Office of the Fire Chief</b>						
Fire Chief	002	41	1.00	1.00	1.00	
Deputy Chief	004	37	2.00	2.00	3.00	1 changed from Fire Fighter (22-27)
Administrative Secretary II	015X	21	1.00	1.00	1.00	
<b>Office of the Fire Chief Total</b>			<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	

<b>Finance</b>						
Financial Manager	608	27	1.00	1.00	1.00	
Department Personnel Payroll Administrator	309	21	1.00	0.00	0.00	
Accountant I	308	20	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	0.00	0.00	
Clerk II	213	10	1.00	0.00	0.00	
<b>Finance Total</b>			<b>5.00</b>	<b>2.00</b>	<b>2.00</b>	

<b>Support Services</b>						
Battalion Chief	902	33	0.00	1.00	1.00	
Captain	901	30	0.00	2.00	3.00	Transferred from Operations
Fire Fighter	415-423	22-28	0.00	2.00	2.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
<b>Support Services Total</b>			<b>0.00</b>	<b>6.00</b>	<b>7.00</b>	

<b>Communications Division</b>						
Director Emergency Communications	609	29	2.00	2.00	1.00	1 transferred to 911 Comm Bureau
Fire Public Relations Specialist			0.00	0.00	1.00	Changed from Fire Captain (901)
Captain	901	30	0.00	1.00	0.00	Changed to Fire Public Relations Specialist
Fire Fighter	415-420	22-28	1.00	1.00	1.00	
Fire Dispatch Supervisor	312	24	4.00	4.00	0.00	Transferred to 911 Comm Bureau
Communication Tech	308	20	1.00	1.00	1.00	
Fire Dispatcher	221	16	16.00	16.00	0.00	Transferred to 911 Comm Bureau
Clerk II	213	10	0.00	1.00	1.00	
<b>Communications Division Total</b>			<b>24.00</b>	<b>26.00</b>	<b>5.00</b>	

<b>Training</b>						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415-423	22-28	4.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
<b>Training Total</b>			<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Operations						
Battalion Chief	902	33	7.00	7.00	7.00	1 changed to Deputy Fire Chief (37), 1 transferred to Support Services, 11 transferred to SAFER Grant
Captain	901	30	66.00	66.00	66.00	
Fire Fighter	415-423	22-27	219.00	221.00	208.00	
Operations Total			292.00	294.00	281.00	
Special Operations						
Battalion Chief	902	33	1.00	0.00	0.00	
Captain	901	30	2.00	0.00	0.00	
Fire Fighter	415-423	22-27	1.00	0.00	0.00	
Special Operations Total			4.00	0.00	0.00	
Emergency Medical						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	1.00	1.00	1.00	
Fire Fighter	415-423	22-27	3.00	1.50	1.50	
Office Facilitator II	307	19	1.00	1.00	1.00	
Emergency Medical Total			6.00	4.50	4.50	
Fire Prevention						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Marshal			1.00	0.00	0.00	
Fire Fighter	415-423	22-27	8.00	8.00	8.00	
Fire Prevention Specialist	410	17	2.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Fire Prevention Totals			15.00	14.00	14.00	
FIRE DEPARTMENT TOTAL			358.00	356.50	324.50	

### DEPARTMENT OF FINANCE

<b>Accounting Total</b>						
Finance Director	002	41	0.40	1.00	1.00	Changed to 41 from 39
Controller	613	33	1.00	1.00	1.00	
Systems Support Administrator	607	26	1.00	1.00	1.00	
Grants Acq/Project Coordinator	606	25	3.00	2.00	2.00	
Payroll Administrator	311	23	1.00	1.00	1.00	
Accountant II	310	22	2.00	2.00	2.00	
RPT Records & Storage			0.00	0.50	0.50	
<b>Accounting Total</b>			<b>8.40</b>	<b>8.50</b>	<b>8.50</b>	
<b>Financial Reporting/Budget</b>						
Finance Director	003	39	0.20	0.00	0.00	
Budget & Reporting Manager	612	32	1.00	1.00	1.00	
Senior Financial Analyst			0.00	0.00	1.00	New position
Accountant IV	315	27	1.00	1.00	1.00	
Staffing/Position Control Specialist	310	22	1.00	1.00	1.00	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Property Control Agent	310	22	1.00	1.00	1.00	
<b>Financial Reporting/Budget</b>			<b>4.20</b>	<b>4.00</b>	<b>5.00</b>	
<b>Revenue Auditing/Business License</b>						
Finance Director	003	39	0.40	0.00	0.00	
Revenue Analyst/Auditor Manager	612	32	1.00	1.00	1.00	
Collections Manager	610	30	1.00	1.00	1.00	
Revenue Analyst & Auditor	609	29	2.00	2.00	2.00	
Revenue Analyst & Administrative Internal Auditor	609	29	1.00	1.00	1.00	
Business License Administrator	605	24	1.00	1.00	1.00	
Collections Officer	308	20	7.00	7.00	7.00	
Landlord/Tenant License Coord	306	18	0.00	1.00	1.00	
Business License Enforcement Officer	222	17	2.00	2.00	2.00	
Review & Licensing Processor II	221	16	0.00	0.00	2.00	Changed from Development Review Processor (15), changed from Good Landlord Bus License Processor (15)
Development Review Combination Processor	220	15	1.00	1.00	0.00	Changed to Review & Licensing Processor II (16)
Good Landlord Business License Processor	220	15	0.00	1.00	0.00	Changed to Review & Licensing Processor II (16)
Business License Processor I	218	14	2.00	2.00	2.00	
<b>Revenue Audit/Bus License Total</b>			<b>18.40</b>	<b>20.00</b>	<b>20.00</b>	
<b>Civil Action Unit</b>						
Justice Court Civil Section Manager	607	26	0.00	0.00	1.00	Transferred from Justice Court
Hearing Officer Referee Coord II	223	18	0.00	0.00	1.00	Transferred from Justice Court
Hearing Officer Referee Coord I	219	15	0.00	0.00	2.00	Transferred from Justice Court
<b>Civil Action Unit</b>			<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	
<b>Purchasing</b>						
Chief Procurement Officer	006	33	1.00	1.00	1.00	
City Contracts Administrator	609	29	1.00	1.00	1.00	
Purchasing Consultant II	606	25	1.00	1.00	1.00	
Procurement Specialist II	606	25		2.00	2.00	
Procurement Specialist I	605	24	2.00	0.00	0.00	
Contract Development Specialist	311	23	2.00	3.00	3.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Contracts Process Coordinator	222	17	1.00	1.00	1.00	
<b>Purchasing Total</b>			<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>Treasurer's Office</b>						
City Treasurer	004	37	1.00	1.00	1.00	
Deputy Treasurer	610	30	1.00	1.00	1.00	
Cash Mgmt/Investment Analyst	608	27	1.00	1.00	1.00	
Cash Mgmt Assessments Analyst	608	27	1.00	1.00	1.00	
Debt Management Analyst	608	27	0.00	0.00	1.00	New position
Cashiering Resources Coordinator			0.00	0.00	1.00	New position
City Payment Processor	220	15	2.00	2.00	2.00	
Office Facilitator II	307	19		1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
<b>Treasurer's Office Total</b>			<b>7.00</b>	<b>7.00</b>	<b>9.00</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade	2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
<b>General Fund</b>		<b>46.70</b>	<b>49.20</b>	<b>56.20</b>	
<b>Risk Fund</b>		<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	
<b>FINANCE</b>		<b>47.00</b>	<b>49.50</b>	<b>56.50</b>	

### DEPARTMENT OF HUMAN RESOURCES

#### Human Resource Administrative Support

Human Resource Mgmt Director	002	41	0.66	0.66	0.66	Changed to 41 from 37
Civilian Review Board Investigator	005	35	1.00	1.00	1.00	
Compensation Program Administrator	614	34	1.00	0.00	0.00	
Human Resource Program Mgr II	614	34	0.00	1.00	1.00	
Human Resource Coordinator/Analyst	608	27	0.00	0.00	1.00	Changed from Senior Human Resource Consultant(027)
Employment Coordinator	606	25	1.00	1.00	1.00	
HR Office Administrator	606	25	1.00	1.00	1.00	
Human Resource Info System Coord	311	23	0.60	0.60	0.60	
Human Resource Tech System Support	308	20	0.00	1.00	0.00	Changed to Human Resource Consultant (025)
Dept Personnel & Payroll Admin	309	21	0.00	5.00	5.00	
Human Resource Technician	304	16	0.00	1.00	1.00	
Office Tech II	219	15	1.00	0.00	0.00	
<b>Administrative Support Total</b>			<b>6.26</b>	<b>12.26</b>	<b>12.26</b>	

#### Departmental Consultants

Senior HR Administrator	614	34	0.90	0.00	0.00	
Human Resource Program Mgr I	612	32	0.00	1.00	1.00	
Human Resource Consultant/EEO	611	31	1.00	0.00	0.00	
Senior Human Resource Consultant	608	27	2.00	5.00	6.00	2 changed from Human Resource Consultant (025), 1 Changed to Human Res Coordinator/Analyst (027)
Human Resource Consultant	606	25	3.00	2.00	2.00	1 New position, 2 changed to Sr Human Resource Consultant (027), 1 Changed from Human Resource Tech System Support (020)
Human Resource Associate	603	22	2.00	0.00	0.00	
<b>Departmental Consultants Total</b>			<b>8.90</b>	<b>8.00</b>	<b>9.00</b>	

#### Training

Training & Development Specialist	606	25	1.00	1.00	0.00	Changed to Training & Development Consultant (025)
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# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Training & Development Consultant	606	25	0.00	0.00	1.00	Changed from Training & Development Specialist (025)
<b>Human Resource Management Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Benefits</b>						
Human Resource Mgmt Director	002	41	0.34	0.34	0.34	Changed to 41 from 37
Senior Hr Administrator	614	34	0.10	0.00	0.00	
Human Resource Program Mgr II	614	34	0.00	1.00	1.00	
Employee Benefits Administrator	610	30	1.00	0.00	0.00	
Human Resource Info System Coord	311	23	0.40	0.40	0.40	
Employee Benefits Specialist	311	23	1.00	1.00	1.00	
Human Resource Technician	304	16	0.00	1.00	1.00	
Office Tech II	219	15	1.00	0.00	0.00	
<b>Benefits Total</b>			<b>3.84</b>	<b>3.74</b>	<b>3.74</b>	
<b>Human Resources Total</b>			<b>20.00</b>	<b>25.00</b>	<b>26.00</b>	
<b>General Fund</b>			<b>16.16</b>	<b>21.26</b>	<b>22.26</b>	
<b>Risk Fund</b>			<b>3.84</b>	<b>3.74</b>	<b>3.74</b>	

### DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

<b>Administration / Overhead</b>						
Chief Information Officer	003	39	1.00	1.00	1.00	
Budget and Accounting Analyst	607	26	1.00	1.00	1.00	
IMS Inventory & Accounts Coord	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	2.00	2.00	2.00	
<b>Administration / Overhead Totals</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>Network / Infrastructure</b>						
Operations Manager	615	35	1.00	1.00	1.00	
Network Engineering Team Manager	614	34	1.00	1.00	1.00	
Information Technology Project Manager	614	34	0.00	0.00	2.00	1 changed from Network Architect (31), 1 changed from Security Architect Officer (31)
Network Systems Engineer III	613	33	0.00	2.00	4.00	2 changed from Network Systems Engineer II (31)
Network Architect	611	31	2.00	2.00	1.00	1 changed to Information Technology Project Manager (34)
Network Systems Engineer II	611	31	5.00	3.00	1.00	2 changed to Network Systems Engineer II (33)
Security Architect Officer	611	31	1.00	1.00	0.00	Changed to Technology Project Manager (34)
Network Support Team Manager	609	29	1.00	1.00	1.00	
Assistant Network Support Mgr	315	27	1.00	0.00	0.00	
Network Support Administrator III	315	27	10.00	9.00	9.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Network Support Administrator I	311	23	1.00	4.00	6.00	3 New positions, 1 transferred to Multimedia Services
<b>Network / Infrastructure Totals</b>			<b>23.00</b>	<b>24.00</b>	<b>26.00</b>	
<b>Software Engineering / GIS Coordination</b>						
Technology Support Manager	615	36	0.00	0.00	1.00	Transferred from Technology Consulting
Software Engineering Manager	615	36	0.00	0.00	1.00	Changed from Software Eng II (31)
Software Support Team Manager	614	34	1.00	0.00	1.00	Transferred from Technology Consulting
Software Enginner III	613	33	0.00	0.00	5.00	Changed from Software Eng II (31)
Software Engineer II	611	31	8.00	8.00	1.00	5 changed to Software Eng III (33), 1 changed to Software Eng Mgr (36), 1 changed to Web Producer III (31)
Web Producer III	611	31	0.00	0.00	1.00	Changed from Software Support Admin II (29)
Geo Info Systems (GIS) Coord	610	30	1.00	1.00	1.00	
Software Support Admin II	609	29	0.00	0.00	3.00	2 transferred from Technology Consulting, 2 changed from Software Support I (27), 1 changed to Software Engineering Mgr.(36)
Web Producer II	609	29	0.00	0.00	1.00	Changed from Software Support Admin I (27)
Software Support Admin I	315	27	0.00	0.00	5.00	5 transferred from Technology Consulting, 2 changed to Sotware Support Admin II (29), 1 Changed from Document Management Team Mgr (31), 1 New position
Software Engineer	608	27	3.00	3.00	3.00	
Software Developer I	312	24	1.00	0.00	0.00	
<b>Software Engineering / GIS Totals</b>			<b>14.00</b>	<b>12.00</b>	<b>23.00</b>	
<b>Multimedia Services</b>						
Multimedia Services Manager	611	31	1.00	1.00	1.00	
Web Producer III	611	31	1.00	0.00	0.00	
Web Producer II	609	29	2.00	0.00	0.00	
Multimedia Production Spec II	609	29	0.00	0.00	1.00	Changed from Multimedia Production Spec I (24)
Multimedia Production Spec I	312	24	1.00	1.00	0.00	Changed to Multimedia Production Spec II (29)
Network Support Administrator I	311	23	0.00	0.00	1.00	Transferred from Network/Infrastructure
RPT Multimedia Production Spec I			0.00	1.50	1.50	
<b>Multimedia Services Totals</b>			<b>5.00</b>	<b>3.50</b>	<b>4.50</b>	
<b>Technology Consulting</b>						
Technology Support Manager	615	36	1.00	1.00	0.00	Transferred to Software Engineering/ GIS Coordination
Relationship Team Manager		35	0.00	0.00	1.00	New Position
Technology Consulting Team Manager	614	34	1.00	1.00	1.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Software Support Team Manager	614	34	0.00	1.00	0.00	Transferred to Software Engineering/ GIS Coordination
Technology Consultant III	613	33	2.00	2.00	2.00	
Document Management Team Mgr	611	31	1.00	1.00	0.00	Transferred to Software Engineering/ GIS Coordination. Changed to Software Support Admin I (27)
Technology Consultant II	611	31	2.00	2.00	2.00	
Software Support Admin II	609	29	2.00	2.00	0.00	Transferred to Software Engineering/ GIS Coordination
Software Eng II	608	27	0.00	1.00	1.00	
Software Support Admin I	315	27	3.00	5.00	0.00	Transferred to Software Engineering / GIS Coordination.
<b>Technology Consulting Totals</b>			<b>12.00</b>	<b>16.00</b>	<b>7.00</b>	
<b>INFORMATION MGMT SVCS TOTALS</b>			<b>59.00</b>	<b>60.50</b>	<b>65.50</b>	

### JUSTICE COURT

<b>Justice Court</b>						
Criminal Court Judge	097	37	4.00	4.00	4.00	
City Courts Director	006	33	1.00	1.00	1.00	
Justice Court Criminal Section	607	26	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	26	1.00	1.00	0.00	Transferred to Finance
Budget & Accounting Analyst	607	26	0.00	0.00	1.00	Changed from City Payment Proc (15)
Justice Court Small Claims Manager	606	25	1.00	1.00	1.00	
Court Accountant III	312	24	1.00	1.00	1.00	
Justice Court Supervisor	312	24	2.00	2.00	2.00	
Traffic Coordinator	307	19	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Hearing Officer/Referee Coord II	223	18	7.00	8.00	5.00	2 changed to Hearing Officer/Referee Coord I (15), Transferred to Finance
City Payment Processor	220	15	3.00	3.00	2.00	Changed to Budget & Accounting Analyst (26)
Hearing Officer/Referee Coord I	220	15	1.00	0.00	0.00	2 Changed from Hearing Officer/Referee Coord II (18), Transferred to Finance
Justice Court Clerk II	220	15	10.00	10.00	10.00	
Justice Court Clerk I	219	15	10.00	10.00	10.00	
Justice Court Records Clerk	216	12	1.00	1.00	1.00	
RPT Justice Court Judge	006R	33	1.00	1.00	1.00	
RPT			0.00	0.00	1.50	New Positions
<b>Justice Court Total</b>			<b>46.00</b>	<b>46.00</b>	<b>43.50</b>	

### POLICE DEPARTMENT

<b>Office of the Police Chief</b>						
Chief of Police	002	41	1.00	1.00	1.00	
Sergeant Police	813	29	0.00	1.00	1.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Administrative Secretary II	015	21	1.00	1.00	1.00	
Administrative Secretary I	306	18	1.00	1.00	1.00	
<b>Office of the Police Chief Total</b>			<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>Communication &amp; Records Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Police Lieutenant	822	32	0.00	1.00	1.00	
Dispatch Director	609	29	1.00	1.00	0.00	Transferred to 911 Comm Bureau
Records Director	607	26	1.00	1.00	1.00	
Communication Center Super	312	24	6.00	6.00	0.00	Transferred to 911 Comm Bureau
Technical Manager	312	24	1.00	1.00	1.00	
Sr Communication Tech	310	22	1.00	1.00	1.00	
Information Systems Supervisor	310	22	6.00	6.00	6.00	
Grama Coordinator/Paralegal	309	21	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to 911 Comm Bureau
Police Dispatcher	221	16	46.00	46.00	0.00	Transferred to 911 Comm Bureau
Technical Support Specialists	220	15	5.00	5.00	0.00	Transferred to Administrative Bureau
Police Information Specialists	215	12	31.00	31.00	27.00	Positions eliminated
<b>Communication &amp; Records Bureau</b>			<b>101.00</b>	<b>102.00</b>	<b>39.00</b>	
<b>Administration Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Emergency Mgt Program Director	007	31	1.00	1.00	1.00	
Captain--Police	830	34	1.00	1.00	0.00	Transferred to Investigations Bureau
Sergeant--Police	813	29	2.00	3.00	2.00	Transferred to Strategic Deployment Bureau
Administrative Services - Director	611	31	1.00	1.00	1.00	
Grants Acquisition/Project Coordinator	606	25	0.00	1.00	1.00	
Police Officer	502-510	19-25	6.00	8.00	8.00	
Accountant III	312	24	2.00	2.00	2.00	
Community Preparedness Coord.	311	23	1.00	1.00	1.00	
Personnel Payroll Administrator	309	21	1.00	0.00	0.00	
Media Public Relations Specialist	308	20	1.00	1.00	0.00	Changed to Graphic Designer (18)
Graphic Designer	306	18	0.00	0.00	1.00	Changed from Media Public Relations Specialist (20)
Emergency Management Asst MMRS	302	14	0.50	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord			0.00	1.00	1.00	
Accountant I	308	20	0.00	1.00	1.00	
Alarm System Response Coord	308	20	0.00	0.00	1.00	Transferred from Fusion Bureau
Technical Support Specialist	220	15	0.00	0.00	5.00	Transferred from Communications Bureau
Police Property Control Specialist	220	15	1.00	0.00	0.00	
Office Tech II	219	15	1.00	1.00	1.00	
<b>Administration Bureau</b>			<b>19.50</b>	<b>24.00</b>	<b>28.00</b>	
<b>Strategic Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	Changed from Fusion Bureau
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	8.00	10.00	12.00	Transferred from Special Ops Bureau & Administrative Bureau





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Police Officer	502-510	19-25	42.00	53.00	64.00	Transferred from Special Ops Bureau
Web Developer II	607	26	0.00	0.00	1.00	Changed from Police Info & Data Specialist (24)
Police Info and Data Analyst	312	24	1.00	1.00	0.00	Changed to Web Developer II (26)
Intelligence Specialist	312	24	1.00	1.00	2.00	Changed from Investigative Spec -Meth Initiative (20)
Meth Project Coordinator	311	23	1.00	0.00	0.00	
Investigative Spec-Meth Initiative	308	20	1.00	1.00	0.00	Changed to Intelligence Specialist (24)
Alarm System Response Coord	308	20	1.00	1.00	0.00	Transferred to Administrative Bureau
Office Tech II	219	15	1.00	1.00	1.00	
Senior Secretary	219	15	1.00	1.00	1.00	
<b>Fusion Bureau</b>			<b>60.00</b>	<b>72.00</b>	<b>84.00</b>	
<b>Investigations Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain--Police	830	34	0.00	0.00	1.00	Transferred from Facilities Bureau
Lieutenant--Police	822	32	1.00	1.00	1.00	
Sergeant--Police	813	29	5.00	7.00	7.00	
Crime Lab/Evidence Room Manager	607	26	1.00	1.00	1.00	
Police Officer	502-510	19-25	40.00	53.00	52.00	Transferred to Management Services Bureau
Victim Advocate Program Coord	313	25	1.00	1.00	1.00	
Crime Lab Supervisor	312	24	3.00	3.00	3.00	
Victim Advocate	310	22	1.00	1.00	1.00	
Evidence Supervisor	311	23	1.00	1.00	1.00	
Crime Lab Technician II	225	19	6.00	7.00	7.00	
Crime Lab Technician I	221	16	10.00	9.00	9.00	
Evidence Technician	221	16	5.00	5.00	5.00	
Office Tech II	219	15	3.00	6.00	6.00	
Senior Secretary	219	15	1.00	1.00	1.00	
<b>Investigations Bureau</b>			<b>79.00</b>	<b>97.00</b>	<b>97.00</b>	
<b>Management Services Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	4.00	3.00	3.00	
Police Officer	502-510	19-25	8.00	5.00	6.00	Transferred from Investigations Bureau
Authorization-Early Hire Police	502	19	10.00	10.00	0.00	Transferred to Patrol
Senior Secretary	219	15	2.00	2.00	2.00	
<b>Management Services Bureau</b>			<b>27.00</b>	<b>23.00</b>	<b>14.00</b>	
<b>Facilities Development Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain Police	830	34	0.00	1.00	0.00	Transferred to Investigations Bureau
Sergeant--Police	813	29	1.00	1.00	1.00	
Police Officer III	510	25	0.00	1.00	1.00	
<b>Facilities Development Bureau</b>			<b>2.00</b>	<b>4.00</b>	<b>3.00</b>	
<b>Patrol Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain--Police	830	34	2.00	0.00	0.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Lieutenant--Police	822	32	9.00	9.00	9.00	
Sergeant--Police	813	29	22.00	18.00	18.00	
Police Officer	502-510	19-25	181.00	154.00	165.00	Transferred 10 from COPS Grant, 1 from Investigations Bureau
Authorization - Early Hire Police Officer	502-510	19-25	0.00	0.00	10.00	Transferred from Management Services Bureau
Office Tech II	219	15	3.00	0.00	0.00	
Senior Secretary	219	15	2.00	2.00	2.00	
<b>Patrol Bureau</b>			<b>220.00</b>	<b>184.00</b>	<b>205.00</b>	
<b>Special Operations Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	8.00	8.00	7.00	Transferred to Fusion Bureau
Police Officer	502-510	19-25	62.00	63.00	52.00	Transferred to Strategic Deployment Bureau
Senior Secretary	219	15	1.00	1.00	1.00	
<b>Special Operations Bureau</b>			<b>74.00</b>	<b>75.00</b>	<b>63.00</b>	
<b>POLICE DEPARTMENT TOTAL</b>			<b>585.50</b>	<b>585.00</b>	<b>537.00</b>	
<b>DEPARTMENT OF PUBLIC SERVICES</b>						
<b>OFFICE OF THE DIRECTOR</b>						
Public Services Director	002	41	1.00	1.00	1.00	
Deputy Director--Public Services	003	39	1.00	0.00	0.00	
Operations Division Director	003	37	0.00	1.00	1.00	
Special Projects Analyst		31	0.00	1.00	0.00	Transferred to Compliance Program, changed to Compliance Program Director (29)
Administrative Secretary II	015	21	1.00	1.00	1.00	
Customer Service Liaison	309	21	1.00	1.00	1.00	
Regular PT/Office Facilitator II	307R	19	0.63	0.00	0.00	
<b>Office of Director Total</b>			<b>4.63</b>	<b>5.00</b>	<b>4.00</b>	
<b>ADMINISTRATIVE SERVICES DIVISION</b>						
Administrative Services Director	003	35	0.00	1.00	1.00	Changed to 003 from 005
Finance & Contract Coordinator	315	27	0.00	1.00	1.00	
Safety Program Coordinator	313	25	0.00	1.00	1.00	
Information and Data Analyst	309	21	0.00	1.00	1.00	
<b>Admin Services Total</b>			<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>Gallivan &amp; Events Program</b>						
<b>Gallivan Utah Center</b>						
Plaza Community Events Manager	609	29	0.80	0.80	0.80	
Events Manager	607	26	0.25	0.25	0.25	Changed to Events Manager from Events Coordinator
Events Advertising/Marketing Mgr	606	25	1.00	2.00	2.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Plaza Marketing/Activities Supervisor	311	23	1.00	1.00	1.00	
Office Facilitator I,II	306-307	18-19	0.80	0.80	0.80	
Maintenance Worker	112-115	14-16	3.00	3.00	4.00	New position
Recreation Program Coordinator	217	13	0.55	0.55	0.55	
<b>Community Events</b>						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Manager	607	26	0.75	0.75	0.75	
Office Facilitator I,II	306-307	18-19	0.20	0.20	0.20	
Office Tech II	219	15	1.00	1.00	1.00	
Recreation Program Coordinator	217	13	0.45	0.45	0.45	
Regular PT/Office Facilitator II	307R	19	0.50	0.50	0.50	
<b>Gallivan &amp; Events Program Total</b>			<b>11.50</b>	<b>12.50</b>	<b>13.50</b>	
<b>Youth &amp; Family Program</b>						
<b>General Fund</b>						
YouthCity Programs Manager	009	29	1.00	1.00	1.00	
Art Education Manager	605	24	0.00	0.00	0.00	
Youth & Family Programs Coordinator	311	23	5.00	5.00	5.00	
<b>Youth &amp; Family Program Total</b>			<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>FINANCE &amp; ACCOUNTING DIVISION</b>						
Finance & Accounting Divsn Director	005	35	0.00	1.00	1.00	
Administrative Services Director	005	35	1.00	0.00	0.00	
Financial Analysis Manager	610	30	1.00	1.00	1.00	
Financial Reporting	607	26	0.00	1.00	0.35	Transferred .40 to Fleet and .25 to Golf
Accountant/Analyst						
Finance & Contract Coordinator	315	27	1.00	0.00	0.00	
Information and Data Analyst	309	21	1.00	0.00	0.00	
Personnel and Payroll Administrator	309	21	1.00	0.00	0.00	
Regular PT/Office Facilitator II	307R	19	0.00	0.63	0.63	
<b>Finance &amp; Accounting Total</b>			<b>5.00</b>	<b>3.63</b>	<b>2.98</b>	
<b>OPERATIONS DIVISION, BY PROGRAM</b>						
<b>Compliance Program</b>						
<b>Compliance Administration</b>						
Compliance Program Director		029	0.00	0.00	1.00	Transferred from Office of Director, changed from Special Projects Analyst (31)
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
<b>Parking Enforcement</b>						
Compliance Div Field Supervisor	313	25	1.00	1.00	1.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Parking Enforcement Night Supervisor	19		0.00	0.00	1.00	New position
Parking Enforcement Officer	116	17	14.00	14.00	18.00	4.0 new positions, changed from Senior Parking Enforcement Officer to Parking Enforcement Officer
<b>Impound Lot</b>						
Impound Lot Supervisor	310	22	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	16	4.00	4.00	4.00	
<b>Compliance Program Total</b>			<b>21.00</b>	<b>21.00</b>	<b>27.00</b>	
<b>Facilities Services</b>						
<b>Building Maintenance</b>						
Facilities Services Director	608	32	0.00	1.00	1.00	
Facilities Manager	612	32	1.00	0.00	0.00	
Maintenance Program Manager	608	28	0.00	0.60	1.00	.40 transferred from Business Districts to Building Maintenance
Senior Facility Maintenance Supervisor	608	27	1.00	0.00	0.00	
Facilities Energy /Utilities Coordinator	607	26	1.00	1.00	1.00	
Facility Maintenance Supervisor	313	25	2.00	2.00	3.00	1.0 changed from Facilities Work Order/Contract Coordinator
Facilities Work Order/Contract Coordin.	313	25	1.00	1.00	0.00	Changed to Facility Maint Supervsr
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	125	22	1.00	1.00	1.00	
HVAC Technician	124	21	2.00	2.00	2.00	
Plumber I and II, Plumber Apprentice						
Carpenter II	121	20	1.00	1.00	1.00	
Painter II	121	20	1.00	1.00	1.00	
GM Maint IV, GM V, Senior Bldg Mtnc, Bldg Equip Operator	119-122	18-20	13.00	13.00	13.00	
<b>Business Districts</b>						
Maintenance Program Manager	608	28	0.00	0.40	0.00	.40 transferred from Business Districts to Building Maintenance
Business District Maintenance Coordinator	607	26	1.00	0.00	0.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
District Supervisor	300	22	0.00	1.00	1.00	Changed from grade 26 to 22
General Maintenance Repair Worker III, IV, Equip Operator	115-121	16-20	4.00	4.00	7.00	2.0 changed from Sanitation Operator II and 1.0 changed from Sr. Facilities Landscaper
Plumber I and II, Plumber Apprentice	118-123	18-21	1.00	1.00	1.00	
Sr. Facilities Landscaper	115	16	1.00	1.00	0.00	Changed to GM/Equip Oper
Sanitation Operator II	115	16	2.00	2.00	0.00	Changed to GM/Equip Oper
Beautification Maintenance Worker	109-112	12-14	4.00	4.00	4.00	
<b>Facilities Services Program Total</b>			<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

			Changes from			
Position Titles	Grade		2010-11	2011-12	2012-13	FY 2011-12 to FY 2012-13
Fleet Management Program						
Fleet Fund						
Fleet Management Director	006	33	1.00	1.00	1.00	
Fleet Operations Manager	609	29	1.00	0.00	0.00	
Daily Operations Leaders	608	27	0.00	2.00	2.00	
Fleet Asset Manager	609	27	0.00	1.00	1.00	
Financial Reporting	607	26	0.60	0.60	1.00	Transferred .40 from Finance & Accounting
Accountant/Analyst						Division
Fleet Analyst	606	25	0.00	1.00	0.00	Position eliminated
Fleet Business Manager	606	25	1.00	0.00	0.00	
Fleet Management Supervisor	313	25	2.00	0.00	0.00	
Safety Program Coordinator	313	25	1.00	0.00	0.00	
Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Operations Supervisor	312	24	1.00	0.00	0.00	
Fleet Management Service Supervisor	313	25	0.00	0.00	1.00	Changed from Fleet Mechanic (21)
Fleet Electronic System Coordinator	311	23	1.00	0.00	0.00	
Fleet Customer Service Advisor	309	21	1.00	0.00	0.00	
Fleet Mechanic I,II, Senior Fleet Mechanic	121-123	20-21	29.00	24.00	23.00	1.0 changed to Fleet Management Service Supervisor (25)
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech II	219	15	1.00	0.00	0.00	
Senior Warehouse Operator	220	15	2.00	0.00	0.00	
Parts Technicians	218-220	14-15	0.00	4.00	4.00	
Parts Runner	216	12	0.00	0.00	1.00	New position
Fuel Coordinator	218	14	0.00	0.00	1.00	New position
Warehouse Support Worker Fleet	218	14	3.00	0.00	0.00	
Fleet Maintenance Scheduler	215	12	0.00	2.00	2.00	
Fleet Management Program			46.60	37.60	39.00	
Total						
Golf Program						
Golf Fund						
Golf Manager	612	32	1.00	1.00	1.00	
Golf Professional	610	30	6.00	5.00	5.00	
Golf Course Suprntndnt 27 to 36 holes	609	29	2.00	2.00	2.00	
Golf Professional 9-hole	608	27	0.00	2.00	2.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Golf Course Superintendent 18 holes	608	27	4.00	4.00	4.00	
Golf Business Manager	608	27	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.40	0.40	0.65	Transferred .25 from Finance & Accounting Division
Assistant Golf Professional	308	20	8.00	7.00	7.00	
Assistant Golf Course Superintendent	308	20	8.00	7.00	7.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	1.00	1.00	0.00	Changed from full-time Office Tech to RPT Office Tech
Office Tech I, II RPT		12-15	0.00	0.00	0.75	Changed from full-time Office Tech to RPT Office Tech
Golf Course Maintenance Worker	118	18	8.00	9.00	9.00	
<b>Golf Program Total</b>			<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	
<b>Parks and Public Lands Program</b>						
<b>General Fund P&amp;PL Administration</b>						
Parks & Public Lands Program Director	613	33	1.00	1.00	1.00	Changed to Parks & Public Lands Program Director from Parks Maintenance Superintendent
Maintenance Program Manager	606	28	0.00	0.00	2.00	Transferred from Parks Maintenance
Filming Coordinator / Office Facilitator II	311	23	1.00	0.00	0.00	
District Supervisor	310	22	0.00	0.00	1.00	Transferred from Parks Maint and changed from Maint Supervisor (25)
Parks Usage Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-21	0.00	1.00	1.00	
Senior Parks Groundskeeper	115	16	0.00	0.00	1.00	Transferred from Parks Maintenance
Office Tech II	219	15	2.00	2.00	2.00	
<b>Park Warehouse</b>						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
<b>Parks &amp; Property Maintenance</b>						
Maintenance Program Manager	606	28	0.00	2.00	0.00	Transferred to P&PL Administration
Park District Supervisor	606	25	2.00	0.00	0.00	
Maintenance Supervisor	313	25	2.00	2.00	1.00	1.0 changed to District Supervisor (22) and transferred to P&PL Admin
Irrigation Supervisor	310	25	1.00	1.00	1.00	Changed to grade 25 from 22
District Supervisor	310	22	0.00	4.00	4.00	
Asst District Supervisor	310	22	4.00	0.00	0.00	
Maintenance Electrician	310	22	0.00	0.00	1.00	Changed from Plumber (21)
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	118-123	18-21	6.00	6.00	5.00	1.0 changed to Maintenance Electrician (22)
General Maint Worker III-IV	115-120	16-19	3.00	3.00	3.00	
Florist II and III	115-117	16-17	1.00	1.00	1.00	
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
Irrigation Specialist	118	18	1.00	1.00	1.00	
Graffiti Response Field Tech	115	16	5.00	5.00	5.00	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Senior Parks Groundskeeper	115	16	13.00	13.00	12.00	1.0 transferred to P&PL Admin
<b>Forestry</b>						
Urban Forester	609	29	1.00	1.00	1.00	
Urban Forestry Crew Supervisor	310	22	1.00	0.00	0.00	
Service Coordinator	310	22	0.00	2.00	2.00	
Urban Forestry Tech	220	15	1.00	0.00	0.00	
Arborist, Arborist II, III	116-122	17-20	4.00	4.00	4.00	
<b>Cemetery</b>						
Cemetery Sexton	606	28	0.00	1.00	1.00	
Cemetery Sexton/Maintenance Supervisor	606	25	1.00	0.00	0.00	
District Supervisor	310	22	0.00	1.00	1.00	
Assistant Maintenance Supervisor	310	22	1.00	0.00	0.00	
Office Tech I, II	216-219	12-15	2.00	2.00	2.00	
Plumber II	123	21	1.00	1.00	1.00	
Groundskeepers & Gnrl Maintenance Workers	115	16	5.00	5.00	5.00	
<b>Parks &amp; Public Lands Program Subtotal for General Fund</b>			<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	
<b>Parks &amp; Public Lands Program, Refuse Fund</b>						
<b>Open Space Land Management</b>						
Open Space Land Manager	608	27	1.00	1.00	1.00	
<b>Parks &amp; Public Lands Program Subtotal for Refuse Fund</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Parks &amp; Public Lands Program Total</b>			<b>65.00</b>	<b>65.00</b>	<b>65.00</b>	
<b>Streets and Sanitation Division</b>						
<b>General Fund</b>						
<b>Streets Administration</b>						
Streets/Sanitation Director	614	34	0.50	0.00	0.00	
Office Facilitator I, II	306-307	18-19	0.50	0.00	0.00	
Office Tech II	219	15	0.95	0.00	0.00	
<b>Street Maintenance</b>						
District Streets Manager	608	27	1.00	0.00	0.00	
Maintenance Supervisor	313	25	3.00	0.00	0.00	
Asphalt Construction Asst	124	21	3.00	0.00	0.00	
Response Team Leader	123	21	1.00	0.00	0.00	
Senior Asphalt Equipment Operator	122	20	7.00	0.00	0.00	
Incident Response/Action Team Member	118	18	2.00	0.00	0.00	
Asphalt Equipment Operator I, II	115 -119	16-18	16.00	0.00	0.00	
<b>Concrete Maintenance</b>						
Maintenance Supervisor	313	25	1.00	0.00	0.00	
Maintenance Lead	124	21	2.00	0.00	0.00	
General Maintenance Worker-Concrete Finisher III, IV	119-122	18-20	10.00	0.00	0.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles			Grade	2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Street Signs/ Marking/ Signals/ Meter Repair							
Traffic Signal and Streets Manager			608	27	1.00	0.00	0.00
Maintenance Supervisor			313	25	2.00	0.00	0.00
Traffic Signal Tech I, II			220-224	15-18	4.00	0.00	0.00
Transportation Maintenance Assistant			123	21	1.00	0.00	0.00
Transportation Maintenance Workers			113-118	15-18	8.00	0.00	0.00
Street Sweeping							
Cleanup/Broom Operator, Senior			116-120	17-19	10.00	0.00	0.00
Cleanup/Broom Operator, Cleanup Oper II							
Subtotal for General Fund					73.95	0.00	0.00
Streets and Sanitation Division							
Refuse Fund							
Refuse Administration							
Streets/Sanitation Director			614	34	0.50	0.00	0.00
Streets Manager			611	31	0.50	0.00	0.00
Maintenance Supervisor			313	25	0.25	0.00	0.00
Office Facilitator II			307	19	0.50	0.00	0.00
Office Tech II			219	15	2.05	0.00	0.00
Refuse Collection							
Streets Manager			611	31	0.50	0.00	0.00
Environmental Services ED OP Superv.			315	27	0.30	0.00	0.00
Maintenance Supervisor			313	25	0.75	0.00	0.00
Enforcement Supervisor			124	21	1.00	0.00	0.00
Container Service Coordinator			120	19	1.00	0.00	0.00
Senior Sanitation Operator			118	18	2.00	0.00	0.00
Sanitation Operator I and II			114-116	15-17	21.00	0.00	0.00
Neighborhood Cleanup and Yard Waste Program							
Environmental Services ED OP Superv.			315	27	0.70	0.00	0.00
Senior Cleanup/Broom Operator			120	19	3.00	0.00	0.00
Cleanup Operator I and II			116-118	17-18	2.00	0.00	0.00
Subtotal for Refuse Fund					36.05	0.00	0.00
Streets and Sanitation Division Total					110.00	0.00	0.00
Streets and Concrete Program							
Streets Administration							
Director of Streets			614	34	0.00	1.00	1.00
Office Facilitator I, II			306-307	18-19	0.00	0.50	0.50
Office Tech II			219	15	0.00	0.45	1.15
.70 transferred from Sustainability Refuse Fund							
Street Maintenance							
Maintenance Program Mgr			608	28	0.00	1.00	1.00



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Maintenance Supervisor	313	25	0.00	3.00	3.00	
Streets Maintenance Lead	124	21	0.00	3.00	3.00	
Response Team Leader	123	21	0.00	1.00	1.00	
Senior Asphalt Equipment Operator	122	20	0.00	7.00	7.00	
Response Team Member	120	19	0.00	2.00	2.00	Changed to grade 19 from 18
Asphalt Equipment Operator I, II	115 -119	16-18	0.00	16.00	16.00	
<b>Concrete Maintenance</b>						
Maintenance Supervisor	313	25	0.00	1.00	1.00	
Maintenance Lead	124	21	0.00	2.00	2.00	
General Maintenance Worker- Concrete Finisher III, IV	119-122	18-20	0.00	10.00	10.00	
<b>Street Signs/ Marking/ Signals/ Meter Repair</b>						
Maintenance Program Mgr	608	28	0.00	1.00	1.00	
Maintenance Supervisor	313	25	0.00	2.00	2.00	
Traffic Signal Tech I, II	311	23	0.00	4.00	4.00	Changed to grade 23 from 18
Traffic Maintenance Lead	123	21	0.00	1.00	1.00	Changed to Traffic Maint Lead from Transportation Maintenance Assistant
Traffic Maint Operator I, II	113-118	15-18	0.00	8.00	8.00	Changed from Transportation Maint Worker to Traffic Maint Operator I, II
<b>Street Sweeping</b>						
Asphalt, Cleanup, Equipment Operators	116-120	17-19	0.00	10.00	10.00	
<b>Streets and Concrete Program Total</b>			<b>0.00</b>	<b>73.95</b>	<b>74.65</b>	

### SUSTAINABILITY DIVISION

#### REFUSE FUND

Sustainability Director	005	35	1.00	1.00	1.00	
Environmental Program Manager	610	33	1.00	1.00	1.00	Changed to grade 33 from 30
Sanitation Program Director	611	31	0.00	1.00	1.00	Changed to Sanitation Program Director from Operations Manager
Recycling Program Manager	608	28	0.00	1.00	1.00	Changed to grade 28 from 27
Sustainability Outreach Program Manager	608	28	0.00	1.00	1.00	Changed to grade 28 from 27
Environmental Services ED OP Superv.	315	27	0.00	1.00	0.00	Changed to Sanitation Enforcement Lead (19)
Maintenance Program Manager	313	28	0.00	0.00	1.00	Changed from General Maint Worker (19)
Financial Reporting Accountant/ Analyst	607	26	0.00	0.00	1.00	New position
Maintenance Supervisor	313	25	0.00	1.00	1.00	
Environmental Analyst		24	0.00	0.00	1.00	New position
Recycling Education Coordinator	310	22	1.00	0.00	0.00	
Lead Equipment Operator	120	19	0.00	2.00	2.00	Changed to Lead Equip Operator (19) from Senior Sanit Operator (18)



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Sanitation Enforcement Lead	19		0.00	0.00	1.00	Changed from Environmental Services Educ Oper Supervisor (27)
General Maint Worker III-V	116-120	17-19	0.00	3.00	0.00	One changed to Maint Prgrm Mgr (28), two changed to Sanitation Enforcement Specialists (15)
Office Facilitator II	307	19	0.00	0.50	0.50	
Container Service Coordinator	120	19	0.00	1.00	1.00	
Senior Cleanup/Broom Operator	120	19	0.00	3.00	3.00	
Sanitation, Cleanup, Equipment Operator	114-118	15-18	0.00	16.00	21.00	5 new positions
Office Tech II	219	15	0.00	2.55	1.85	.70 transferred to Streets Administration
Emergency Management Assistant	302	14	1.00	0.00	0.00	
Sanitation Enforcement Specialists	114	15	0.00	0.00	2.00	2.0 Changed from General Maint Worker (19)
Sanitation Enforcement Workers (RPT)	114	15	0.00	2.25	2.25	Changed to grade 15 from 14
<b>Sustainability Division Total</b>			<b>4.00</b>	<b>37.30</b>	<b>43.60</b>	
<b>PUBLIC SERVICES</b>			<b>353.13</b>	<b>345.38</b>	<b>359.13</b>	
<b>DEPARTMENT TOTAL</b>						
<b>General Fund</b>			<b>225.08</b>	<b>229.08</b>	<b>235.13</b>	
<b>Fleet Management Fund</b>			<b>46.60</b>	<b>37.60</b>	<b>39.00</b>	
<b>Golf Fund</b>			<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	
<b>Refuse Fund</b>			<b>41.05</b>	<b>38.30</b>	<b>44.60</b>	
<b>DEPARTMENT OF PUBLIC UTILITIES</b>						
<b>Administration</b>						
Director--Public Utilities	098	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	003	39	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	
Geographical Information System Mgr	613	33	1.00	1.00	1.00	
Engineer V	612	32	1.00	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	
Dept Special Projects Manager	610	30	1.00	1.00	0.00	Transferred to Water Resource, changed to Water Resources Manager (30)
Safety Program Manager	609	29	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	2.00	2.00	
Water Conservation Program Coord	607	26	1.00	1.00	0.00	Transferred to Water Resources
Professional Land Surveyor/GIS Spec	607	26	1.00	1.00	1.00	
Utility Planner	605	24	1.00	1.00	1.00	
Employee Training &Development Coord	605	24	1.00	1.00	1.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
GIS Specialist	605	24	3.00	2.00	2.00	
Engineering Tech V	312	24	2.00	2.00	2.00	
Contracts and Connection Supervisor	311	23	1.00	1.00	1.00	
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	311	23	1.00	1.00	1.00	
Canyon Water Rights/Property Coord	310	22	1.00	1.00	0.00	Transferred to Water Resources
Engineering Tech II	307	19	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	15	2.00	2.00	2.00	
Records Tech II Pub Util	219	15	1.00	1.00	0.00	Transferred to Water Resources
Sr. Utilities Representative - Cont	219	15	1.00	1.00	1.00	
Utilities Representative I - Contracts	213	10	1.00	1.00	1.00	
Senior Utility Locator	120	19	2.00	4.00	4.00	
Utility Locator	117	17	5.00	3.00	3.00	
Custodian II	107	11	1.00	1.00	1.00	
<b>Administration Total</b>			<b>41.00</b>	<b>41.00</b>	<b>37.00</b>	
<b>Maintenance</b>						
Operations Maint Superintendent	615	36	1.00	1.00	1.00	
Water Distribution System Mgr	614	34	1.00	1.00	1.00	
Computer Operation Manager	613	33	1.00	1.00	1.00	
Maint Support Manager	613	33	1.00	1.00	1.00	
Storm Water Maint Manager	613	33	0.00	0.00	1.00	Changed from Drainage Maint Supervisor (25)
WW Collection Manager	613	33	0.00	0.00	1.00	Changed from Waste/Strom Water Collection Manager (33)
Waste/Storm Water Collection Mgr	613	33	1.00	1.00	0.00	Changed to WW Collection Manager (33)
Water System Maintenance Super	608	27	4.00	4.00	4.00	
Water System Operation Super	608	27	2.00	2.00	2.00	
Electrical Operations Supervisor	608	27	1.00	1.00	1.00	
Irrigation System Supervisor	608	27	1.00	1.00	1.00	
Drainage Maintenance Supervisor	606	25	1.00	1.00	0.00	Changed to Storm Water Maint Manager (33)
Water Service Coordinator	605	24	1.00	1.00	1.00	
Technical System Analyst III	314	26	1.00	1.00	2.00	1 changed from Technical System Analyst II (24)
Waste Water Collection Supervisor	313	25	1.00	1.00	2.00	Changed from Waste Water Collection Maint Worker (17)
Lift Station Maintenance Supervisor	313	25	1.00	1.00	1.00	
Drainage Maintenance Worker IV	313	25	2.00	2.00	2.00	Changed to 25 from 21
Technical System Analyst II	312	24	1.00	1.00	0.00	Changed to Technical System Analyst III (26)
Senior Water Meter Tech	311	23	2.00	2.00	2.00	
Maintenance Office Supervisor	309	21	1.00	1.00	1.00	
Warehouse Specialist	306	18	0.00	2.00	2.00	
Warehouse Office Tech II	219	15	0.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	15	3.00	2.00	2.00	
Sr. Communications Coordinator-Publi	219	15	6.00	6.00	6.00	
Maintenance Electrician IV	125	22	4.00	5.00	5.00	
Senior Water Dist System Operator	124	21	16.00	16.00	16.00	
Senior Water System Maint Operator	124	21	15.00	15.00	15.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Waste Water Collection Lead Maint Wo	124	21	4.00	4.00	4.00	
General Maintenance Worker V	123	21	1.00	1.00	1.00	
Maintenance Electrician III	122	20	1.00	0.00	0.00	
Senior Pumps Maintenance Tech	122	20	0.00	0.00	1.00	Changed from Pumps Maint Tech (20)
Pump Maintenance Technician	122	20	2.00	2.00	0.00	1 changed to Senior Pumps Maint Tech (20), 1 changed to Pumps Maint Tech (18)
Metal Fabrications Tech	122	20	3.00	3.00	3.00	
General Maint Worker Concrete Finish	122	20	1.00	1.00	1.00	
Senior Irrigation Operator	122	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Worker	122	20	2.00	2.00	2.00	
Water System Maintenance Operator II	120	19	15.00	15.00	15.00	
Water Meter Tech III	120	19	2.00	2.00	2.00	
Waste Water Collection Maint Worker I	120	19	4.00	4.00	4.00	
Drainage Maintenance Worker III	120	19	7.00	7.00	7.00	
Pumps Maintenance Technician	119	18	0.00	0.00	1.00	Changed from Pumps Maint Tech (20)
Senior Facility/Building Maint Worker	119	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	119	18	1.00	1.00	1.00	
Water Meter Tech II	118	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Worker	118	18	2.00	2.00	2.00	
Drainage Maintenance Worker II	117	17	2.00	2.00	2.00	
Water System Maintenance Operator I	117	17	10.00	10.00	10.00	
Waste Water Collection Maint Worker I	117	17	4.00	8.00	7.00	1 changed to Wastewater Collection Supervisor (25)
Irrigation Operator II	117	17	3.00	3.00	3.00	
Landscape Restoration Lead Worker	117	17	1.00	1.00	1.00	
Facility/Building Maintenance Worker	114	15	2.00	2.00	2.00	
Water Distribution Valve Operator	114	15	8.00	8.00	8.00	
Water Maintenance Support Worker	112	14	2.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	1.00	
<b>Maintenance Total</b>			<b>155.00</b>	<b>161.00</b>	<b>161.00</b>	
<b>Water Reclamation Plant</b>						
Water Reclamation Manager	615	36	1.00	1.00	1.00	
Deputy Plant Manager	613	33	1.00	0.00	0.00	
Wastewater Operations & Maint Mgr	612	32	0.00	1.00	1.00	
Waste Water Plant Maintenance Eng	612	32	1.00	1.00	1.00	
Pretreatment Engineer	612	32	0.00	1.00	0.00	Changed to Engineer V (32)
Engineer V	612	32	0.00	0.00	1.00	Changed from Pretreatment Engineer (32)
Waste Water Business Manager	608	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	27	1.00	1.00	1.00	
Water Reclamation Safety Specialist	607	26	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	1.00	1.00	0.00	Changed to Pretreatment Inspec/Permit Writer (21)
Pretreatment Sr Staff Tech	315	27	0.00	0.00	1.00	Changed from Pre-treatment Compliance Coordinator (27)
Pre-Treatment Compliance Coordinator	315	27	1.00	1.00	0.00	Changed to Pretreatment Sr Staff Tech (27)
Lab Coordinator	314	26	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	2.00	2.00	2.00	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Lab Chemist	312	24	2.00	3.00	3.00	
Waste Water Plant Senior Operator	311	23	4.00	4.00	4.00	
Senior Lab Analyst	309	21	1.00	0.00	0.00	
Pretreatment Inspec/Permit Writer	309	21	0.00	0.00	2.00	1 changed from Pretreatment Inspector/Sampler (20), 1 changed from Technical System Supervisor (27)
Pretreatment Inspector/Sampler	308	20	1.00	1.00	0.00	Changed to Pretreatment Inspec/Permit Writer (21)
Pretreatment Sr Sampler Inspec	222	17	0.00	0.00	1.00	Changed from Quality Assurance Sampler (15)
Departmental Assistant	304	16	2.00	2.00	2.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Pretreatment Sampler	219	15	0.00	0.00	1.00	Changed from Quality Assurance Sampler (15)
Quality Assurance Sampler--Waste Wat	219	15	2.00	2.00	0.00	1 changed to Pretreatment Sr Sampler/Inspector (17), 1 changed to Pretreatment Sampler (15)
Maintenance Electrician IV	125	22	2.00	2.00	2.00	
HVAC Technician II	124	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	124	21	7.00	7.00	7.00	
Sludge Management Operator	123	21	2.00	2.00	0.00	Changed to Waste Water Plant Operator (19)
Waste Water Plant Lead Operator	122	20	4.00	4.00	4.00	
Painter II	121	20	1.00	1.00	1.00	
Waste Water Plant Operator	120	19	18.00	18.00	20.00	2 Changed from Sludge Management Operator (21)
Waste Water Preventative Maint Worke	120	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	113	15	1.00	1.00	1.00	
<b>Water Reclamation Plant Total</b>			<b>62.00</b>	<b>63.00</b>	<b>63.00</b>	
<b>Finance</b>						
Finance Administrator	003	39	1.00	1.00	1.00	
Financial Manager P.U.	610	30	1.00	1.00	1.00	
Customer Service Manager	607	26	1.00	1.00	1.00	
Warehouse Supervisor	604	24	1.00	0.00	0.00	
Accountant IV	315	27	1.00	1.00	1.00	
Accountant III	313	25	3.00	4.00	4.00	
Water Meter Reader Supervisor	313	25	1.00	1.00	1.00	
Billing Office Supervisor	311	23	1.00	1.00	1.00	
Accountant II	310	22	1.00	0.00	0.00	
Customer Services Supervisor	309	21	1.00	1.00	1.00	
Assistant Water Meter Reader Super	309	21	1.00	1.00	1.00	
Customer Service Accts/Coll Inve	223	18	0.00	0.00	6.00	Changed from Customer Service Accts Collector (15)
Senior Warehouse Operator	220	15	2.00	0.00	0.00	
Sr. Utilities Rep. - Generalist	220	15	6.00	6.00	9.00	1 Changed from Sr Utilities Rep-Billing (15), 2 Changed from Sr Utilities Rep-Customer Service (15)
Customer Service Accts. Collector/Inve:	219	15	6.00	6.00	0.00	Changed to Customer Service Accts/Collection Invstigator (18)
Warehouse Office Tech II	219	15	1.00	0.00	0.00	
Sr Utilities Rep - Billing	219	15	2.00	2.00	1.00	1 changed to Sr. Utilities Rep Generalist (15)
Sr. Utilities Rep. - Customer Service	219	15	7.00	8.00	6.00	2 changed to Sr. Utilities Rep- Generalist (15)
Water Meter Reader III	118	18	3.00	3.00	3.00	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles			Grade	2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Meter Reader/Technician	115	16	2.00	2.00	2.00		
Water Meter Reader II	112	14	10.00	9.00	9.00		
Finance Total			52.00	48.00	48.00		
Water Quality & Treatment Administrator							
Water Quality & Treatment Administrat	004	37	1.00	1.00	1.00		
Water Resources Manager	613	33	0.00	0.00	0.00		
Strom Water Engineer	612	32	0.00	1.00	0.00	Changed to Engineer IV (30)	
Water Treatment Manager	611	31	1.00	1.00	1.00		
Regulatory Program Manager	610	30	1.00	1.00	1.00		
Engineer IV	610	30	0.00	0.00	1.00	Changed from Storm Water Engineer (32)	
Water Treatment Process Control Analy	608	27	1.00	1.00	1.00		
Water Resources Eng/Scientist	607	26	1.00	1.00	0.00	Transferred to Water Resources	
Technical System Analyst III	314	26	1.00	1.00	1.00		
Water Treatment Plant Lead Oper	314	26	3.00	3.00	3.00		
Storm Water Indust. Program Coordina	313	25	1.00	1.00	1.00		
Hydrologist Specialist	312	24	1.00	1.00	0.00	Transferred to Water Resources	
Watershed Specialist	312	24	1.00	1.00	0.00	Transferred to Water Resources	
Watershed Supervisor	312	24	1.00	1.00	0.00	Transferred to Water Resources	
Cross Connections Control Coord	310	22	1.00	1.00	1.00		
Cross Connections Control Inspector	221	16	1.00	1.00	1.00		
Quality Assur Sr Samp Cl Water	222	17	0.00	0.00	2.00	Changed from Quality Assurance Sampler-Culinary (15)	
Quality Assurance Sampler--Culinary	219	15	2.00	2.00	0.00	Changed to Auality Assurance Sr Samp Cul Water (17)	
Water Plant Operator II	124	21	24.00	24.00	24.00		
Watershed Ranger	120	19	6.00	6.00	0.00	Transferred to Water Resources	
Senior Watershed Patrol Officer	120	19	0.00	0.00	0.00		
Watershed Preservation Officer	120	19	0.00	0.00	0.00		
Water Quality & Treatment Admin Total			47.00	48.00	38.00		
Water Resources							
Water Resources Manager	613	33	0.00	0.00	1.00	Transferred from Administration, changed from Special Proj Mgr (30)	
Water Conservation Program Co	607	26	0.00	0.00	1.00	Transferred from Administration	
Water Resources Eng/Scientist	607	26	0.00	0.00	1.00	Transferred from Water Quality & Treatment	
Hydrologist Specialist	312	24	0.00	0.00	1.00	Transferred from Water Quality & Treatment	
Watershed Specialist	312	24	0.00	0.00	1.00	Transferred from Water Quality & Treatment	
Watershed Supervisor	312	24	0.00	0.00	1.00	Transferred from Water Quality & Treatment	
Canyon Water Rights/Prop Coord	310	22	0.00	0.00	1.00	Transferred from Administration	
Watershed Ranger	120	19	0.00	0.00	6.00	Transferred from Water Quality & Treatment	
Records Tech II Pub Util	219	15	0.00	0.00	1.00	Transferred from Water Quality & Treatment	
Water Resources Total			0.00	0.00	14.00		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
<b>Engineering</b>						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VI	613	33	3.00	2.00	2.00	
Engineer V	612	32	1.00	0.00	0.00	
Engineer IV	610	30	0.00	0.00	1.00	Changed from Eng Tech III (21)
Engineering Tech VI	608	27	2.00	2.00	2.00	
Engineering Tech V	312	24	4.00	4.00	4.00	
Engineering Tech IV	311	23	8.00	9.00	9.00	
Engineering Tech III	309	21	1.00	1.00	0.00	Changed to Engineer IV (30)
Construction Contract Coordinator	307	19	1.00	1.00	1.00	
Engineering Tech I	305	17	1.00	0.00	0.00	
Contracts Technician	220	15	1.00	1.00	1.00	
<b>Engineering Total</b>			<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>PUBLIC UTILITIES DEPT TOTAL</b>			<b>380.00</b>	<b>382.00</b>	<b>382.00</b>	
<b>Water Utility Fund</b>			<b>252.80</b>	<b>250.30</b>	<b>250.30</b>	
<b>Sewer Utility Fund</b>			<b>99.35</b>	<b>104.10</b>	<b>104.35</b>	
<b>Storm Water Utility Fund Full Time</b>			<b>26.85</b>	<b>27.60</b>	<b>27.35</b>	
<b>Weed Abatement Fund</b>						
PT/General Maintenance Worker			1.08	0.00	0.00	
<b>WEED ABATEMENT FUND TOTAL</b>			<b>1.08</b>	<b>0.00</b>	<b>0.00</b>	
<b>Reg Part Time</b>			<b>1.08</b>	<b>0.00</b>	<b>0.00</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

### Grant Funded Positions

Department	Grant	FY 12-13 FTEs	Type
<b>Office of the Mayor</b>			
	Drug Free Communities	1.00	Non-seasonal
	Coalition on ATOD	1.00	Seasonal
<b>Fire Department</b>			
	MMRS	0.50	Non-Seasonal
	SAFER	11.00	Non-Seasonal
<b>Police Department</b>			
	COPS Universal Hiring	1.00	Non-seasonal
	VOCA	1.00	Seasonal
	Crime Victims Reparation VAWA	0.50	Seasonal
	Vice Evidence	1.00	Non-seasonal
<b>Department of Public Services</b>			
	21st Century Community Learning Cent	5.00	Seasonal
	DWS Youth Connections Grant	1.00	Non-seasonal
	DWS Youth Connections Grant	5.31	Seasonal
	Salt Lake County	0.75	RPT
	EPA Sustainable Communities	1.00	Non-seasonal



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## STAFFING DOCUMENT

### General Fund Seasonals

Department	Position Type	Total FTE
<b>Department of Community and Economic Development</b>		
	Seasonal Receptionist	1.26
<b>Department of Finance</b>		
	Payroll/Spec Proj Coord	0.20
<b>Department of Public Services</b>		
	Asphalt Equip Oper	13.65
	Gen. Maint. Repairer I	0.90
	Groundskeeper I	58.67
	Ice Rink Cashier	2.65
	Impound Lot Attendant	5.12
	School Crossing Guard	22.50
	Staff Assistant	6.47
	Transp. Maint Worker	1.00
	YouthCity Instructor	0.64

Note: Seasonal positions are as of July 1, 2012. The Number of positions changes frequently depending on needs.



**FISCAL YEAR 2012-13**

# APPENDIX







# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX A: STRATEGIC GOALS & PERFORMANCE MEASURES

### SALT LAKE CITY'S STRATEGIC GOALS

#### Mission

**Make Salt Lake City the best place to live, work, play,  
visit and do business**

#### Focus Areas

Responsive Government

Capital Investment /  
Resource Management

Public Safety

Transportation

Community Building /  
Diversity

Revitalization of Downtown  
/ Neighborhoods

Economic Development

Growth / Quality of Life

#### Customer Goals

Excel in Municipal Services and Continuously  
Improve Service Delivery  
Reduce Crime  
Increase Perception of Safety  
Provide Safe and Efficient Transportation  
Facilitate Economic Opportunity  
Improve the City's Economic Base  
Strengthen Neighborhoods  
Protect and Enhance the Environment

#### Financial Goals

Budget Responsibly  
Maintain Financial Stability  
Protect Bond Ratings

#### Efficiency & Effectiveness Goals

Create High Performance Services  
Promote Professional Customer Interactions  
Promote Community-based Problem Solving  
Improve Infrastructure Condition

#### Workforce Quality Goals

Attract and Retain Qualified Employees  
Improve Employee Job Skills and Knowledge  
Increase Diversity  
Educate Employees Regarding Diversity  
Involve Employees in Performance Planning  
and Goal Setting  
Measure and Evaluate Employees' Performance  
Provide Tools and Technology



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX A: STRATEGIC GOALS & PERFORMANCE MEASURES

### SALT LAKE CITY CORPORATE PERFORMANCE PLAN

#### Goals and Objectives

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

<i><b>Customer Perspective</b></i>						
<b>Objective</b>						
<b>Excel in Municipal Services and Continuously Improve Service Delivery:</b> Promote well-being of the public by continuously improving municipal service delivery.						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Continue with question in bi-annual opinion poll that measures the citizen's perception of service received for their tax dollar as good or excellent.	No survey	62% or better	No survey	62% or better	No survey	62% or better
2. Maintain a six minute or better response time for priority 1 calls for service.	5:40	≥6:00	≥6:00	≥6:00	≥6:00	≥6:00
<b>Objective</b>						
<b>Promote Professionalism in Police-Community:</b> Increase community participation with Police Department problem solving						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Maintain an active Police Volunteer program with appropriate equipment and supervision.						
# of volunteers	143	140	140	140	140	140
# of volunteer hours	7479	7400	7400	7400	7400	7400



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX A: STRATEGIC GOALS & PERFORMANCE MEASURES

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

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

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



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX A: STRATEGIC GOALS & PERFORMANCE MEASURES

<b>Objective</b>						
<b>Strengthen Neighborhoods:</b> Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Survey Results: Maintain a rating of at least 85% indicating high or very high regarding how satisfied citizens are with the quality of life in Salt Lake City.	No survey	85% or better	No survey	85% or better	No survey	85% or better

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



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX A: STRATEGIC GOALS & PERFORMANCE MEASURES

<b>Objective</b>						
<b>Maintain Financial Stability:</b> Ensure each Salt Lake City fund is financially secure.						
<b>Measures</b>	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	14%	17%	17%	17%	17%	17%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	+1%	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	≥25	≥25	≥25	≥25	≥25
4. Public Utilities will maintain cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds.						
-Water Utility	78%	25%	25%	25%	25%	25%
-Sewer Utility	291%	125%	50%	25%	25%	25%
-Stormwater Utility	295%	125%	50%	25%	25%	25%
5. Monthly weighted average rate of return on investment portfolio (W) will be equal to or greater than monthly State Treasurer's Pool rate (S).	W= .6007% S= .5232%	W≥S	W≥S	W≥S	W≥S	W≥S



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX A: STRATEGIC GOALS & PERFORMANCE MEASURES

### 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

	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch respectively.	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. ( <i>Low is &lt;5%, Moderate is 5% to 15%, High is &gt;15%</i> )	3.2%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements - net revenues for the forthcoming fiscal year $\geq 2.00$ for Public Utilities times the aggregate debt service for that year on all revenue bonds outstanding.	4.49	$\geq 2.00$	$\geq 2.00$	$\geq 2.00$	$\geq 2.00$	$\geq 2.00$





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX A: STRATEGIC GOALS & PERFORMANCE MEASURES

### *Efficiency / Effectiveness Perspective*

#### **Objective**

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

<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Citizen rating the professionalism of city employees as being high or very high in biennial survey	No survey	≥71%	No survey	≥71%	No survey	≥71%

#### **Objective**

**Improve Infrastructure Condition:** Balance between new opportunities and maintenance of existing infrastructure - transportation, utilities, building & parks recreation facilities.

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

### *Workforce Quality Perspective*

#### **Objective**

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

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



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX A: STRATEGIC GOALS & PERFORMANCE MEASURES

### **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**

	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	+2.5%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	+2.3%	+1%	+1%	+1%	+1%	+1%

### **Objective**

**Measure and Evaluate Employee's Performance:** Conduct annual performance evaluations.

### **Measures**

	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Evaluate full-time employees annually.	25%	100%	100%	100%	100%	100%



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX A: STRATEGIC GOALS & PERFORMANCE MEASURES

<b>Objective</b>						
<b>Provide Tools and Technology: Provide technology enhanced services to citizens and city staff.</b>						
<b>Measures</b>						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
1. Create one additional online service setup on the City's web page each six months (started September 2001), until all identified services are completed.	2	2	2	2	2	2
2. The percentage of taped public meetings broadcast in a timely manner.	100%	100%	100%	100%	100%	100%

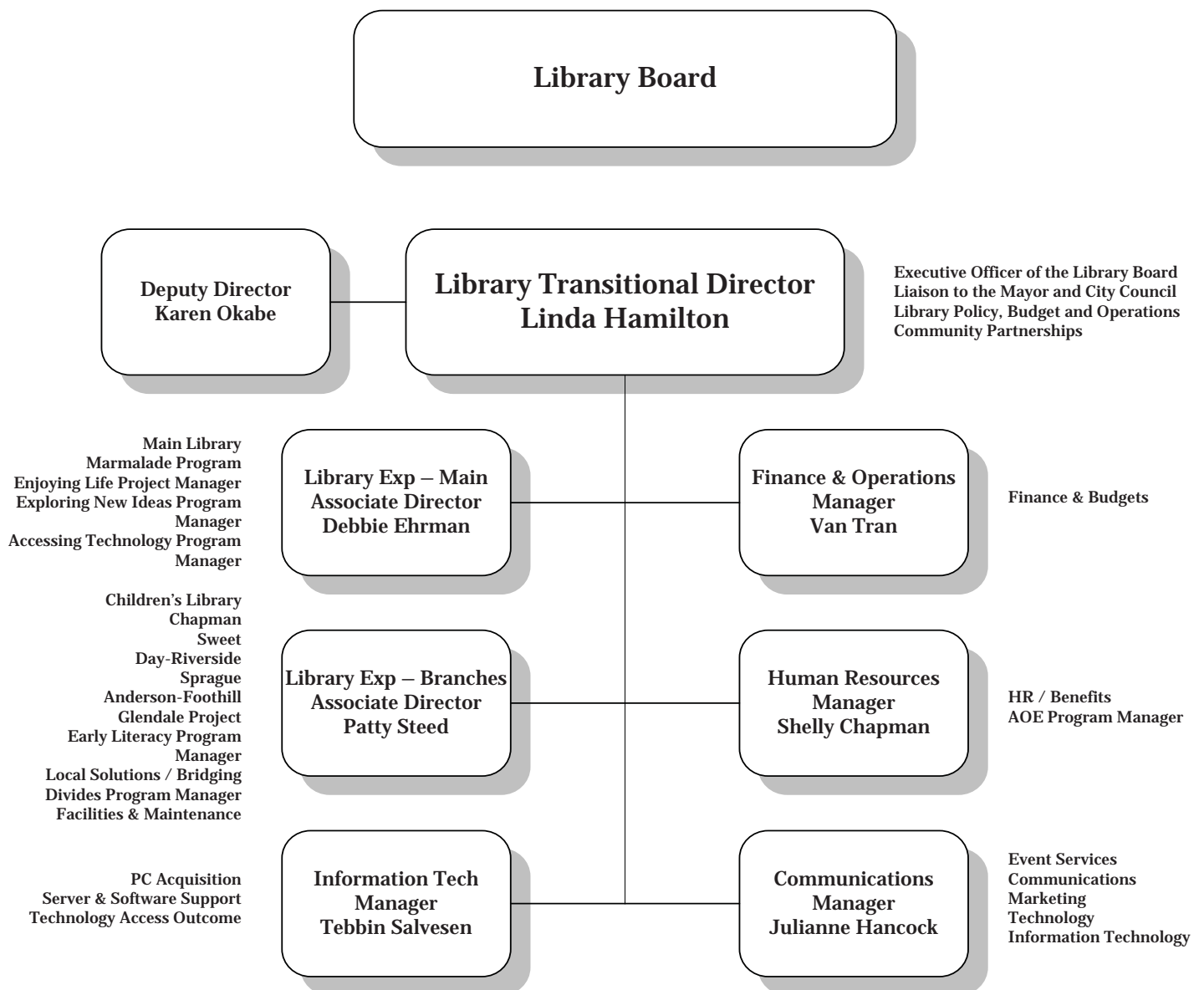


# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX B: LIBRARY

### SALT LAKE CITY LIBRARY

Organizational  
Structure  
Fiscal Year 2012-13





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX B: LIBRARY

### Salt Lake City Library

Linda Hamilton, Transitional Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
<b>Full Time Equivalent Positions</b>	185.7	186.0	180.9	
<b>PERSONNEL</b>				
Salaries and Wages	\$ 6,738,025	\$ 6,846,821	\$ 6,610,351	Decrease of 5.1FTEs
2% Wage Increase	\$ -	\$ 160,000	\$ 140,859	Possible wage/merit increase
Employees' Insurance	933,951	987,481	1,017,819	Increase of \$30,338 due to 3% health insurance increase
Social Security	480,964	528,191	500,539	Based on staffing plan using 7.65% FICA
Retirement	667,465	703,856	774,048	Based on staffing plan using URS 16.04%
State Unemployment Comp	5,234	12,000	12,000	
Other	11,404	15,000	15,000	
<b>Total Personnel</b>	<b>\$ 8,837,043</b>	<b>\$ 9,253,349</b>	<b>\$ 9,070,616</b>	
<b>SERVICES</b>				
Cataloging Charges	\$ 68,194	\$ 80,000	\$ 80,000	
Contract Services	\$ -	\$ -	\$ 627,560	Increase due to transferring IT svcs to the City and utilizing City Financial Software
City Administrative Charge	46,187	20,000	20,000	
Copier-Printer Supplies	18,165	22,000	22,000	
Insurance	189,080	200,000	200,000	
Library Supplies	183,232	160,000	140,000	Decrease \$20K through utilization of new RFID system.
Office Supplies	6,169	8,000	8,000	
Payroll Processing Charge	12,546	12,500	-	Decrease due to processing payroll inhouse.
Postage	27,744	30,000	20,000	Decrease of \$10K through utilization of state mailing system.
Professional and Technical	55,054	238,300	115,300	Decrease of \$123K by eliminating one-time costs
Prof and Tech —Attorney	23,190	20,000	25,000	Increase of \$5K based on actual experience
Programming	100,836	199,425	197,273	Decrease programming to support personnel wage/merit increase
Publicity	43,340	50,000	40,000	Decrease of \$10K through utilization of new web site to market programs
Staff Training and Development	14,416	65,000	65,000	
Sundry Expense	15,900	20,000	17,000	Decrease of \$3K based on actual experience



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX B: LIBRARY

### Salt Lake City Library

Linda Hamilton, Transitional Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Telephone	126,995	128,000	25,600	Decrease \$102,400 through utilization of public internet filtering
Travel	12,168	15,500	44,000	Increase of \$28.5K associated with new policy changes for training & development
Board Development	6,067	4,000	4,000	
<b>Total Services</b>	<b>\$ 949,283</b>	<b>\$ 1,272,725</b>	<b>\$ 1,650,733</b>	
<b>MATERIALS</b>				
Binding	\$ 1,861	\$ 3,000	\$ 3,000	
Books and Reference Sources	835,749	818,025	818,025	
Online Databases	285,305	145,000	134,000	Decrease of \$11K to support shift to downloadable materials
Downloadable books, music, movies	25,150	170,750	201,750	Increase of \$31K to support patron demand for downloadable materials
Periodicals	106,037	119,050	119,050	
Music and Audio Books	273,789	232,543	222,543	Decrease of \$10K to support shift to downloadable materials
DVDs	357,504	380,400	370,400	Decrease of \$10K to support shift to downloadable materials
<b>Total Materials</b>	<b>\$ 1,885,395</b>	<b>\$ 1,868,768</b>	<b>\$ 1,868,768</b>	
<b>BUILDINGS &amp; MAINTENANCE</b>				
Buildings—Maintenance	\$ 220,218	\$ 191,000	\$ 214,000	Increase of \$23K based on actual/historical experience
City Boiler Operations	77,884	90,000	90,000	
Equipment—Maintenance	34,148	33,000	5,000	Decrease of \$28K due to eliminating IT services and contracting with City
Bldgs and Equip—Cntrt Srvcs	271,911	286,000	160,252	Decrease of \$125,748 due to eliminating IT services and contracting with City
Building Security	137,830	140,000	140,000	
Equipment Purchases	13,354	36,300	68,335	Increase of \$32K to replace furniture
Technical Purchase	-	70,000	74,986	Increase of \$4,986 due to one-time new equipment needs
Heating and Fuel	105,601	105,000	105,000	





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX B: LIBRARY

### Salt Lake City Library

Linda Hamilton, Transitional Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Recommended Budget	Explanation of Changes
Lights and Power	333,915	338,000	338,000	
Motor Equipment—Srv & Maint	10,767	41,500	41,500	
Rent—Property and Equipment	1,569	11,000	11,000	
Water	47,314	2,300	2,300	
<b>Total Buildings &amp; Grounds</b>	<b>\$ 1,254,511</b>	<b>\$ 1,344,100</b>	<b>\$ 1,250,373</b>	
 Total Operating Expenditures	 \$ 12,926,232	 \$ 13,738,942	 \$ 13,840,490	
Contingency	-	-	-	
<b>Total Operating Fund Expenditures</b>	<b>\$ 12,926,232</b>	<b>\$ 13,738,942</b>	<b>\$ 13,840,490</b>	
 <b>CAPITAL</b>				
Glendale Branch Bldg Project	\$ 34,011	\$ 700,000	\$ 3,973,308	Based on current Glendale Branch building timeline & estimates
Marmalade Branch Bldg Project	67	610,000	3,916,077	Based on current Marmalade Branch building timeline & estimates
Capital Improvements	276,580	775,000	43,000	Decrease of \$732K due to reallocation of RFID project to Technology Infrastructure
Technology Infrastructure	51,935	150,000	1,443,537	Increase of \$1,293,537 due to reallocation of RFID project from Capital Improvements
Qwest Lease Agreement	50,346	50,000	50,000	
Vehicle Replacement	-	31,000	-	
Capital Repairs	54,446	125,000	108,000	Based on identified potential Capital Repair projects
Prior Year / Contingency	-	50,000	50,000	
<b>Total Capital Fund Expenditures</b>	<b>\$ 467,385</b>	<b>\$ 2,491,000</b>	<b>\$ 9,583,922</b>	



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX C: HEALTH INSURANCE & RETIREMENT CONTRIBUTIONS

### BI-WEEKLY GROUP INSURANCE PREMIUMS 2012/2013

Subject to City Council Approval

#### PEHP MEDICAL PLANS

##### **FULL-TIME EMPLOYEES**

The following additional premiums are included in the full-time and RPT premiums below for deficit reduction

**Employee Share:** Single \$1.05 Double \$2.30 Family \$3.14  
**City Share:** Single \$4.19 Double \$9.21 Family \$12.55

<b>Summit STAR HDHP with HSA</b>	<b>CITY SHARE</b>	<b>EMPLOYEE SHARE</b>	<b><u>Annual</u> City Contribution to Employee HSA</b>
Single	157.72	9.13	750.00
Double	354.69	20.48	1500.00
Family	473.19	27.38	1500.00
<b>Summit Care Plan</b>			
Single	166.85	41.71	0
Double	375.22	93.80	0
Family	500.55	125.13	0

##### **REGULAR PART-TIME EMPLOYEES**

<b>Summit STAR HDHP with HSA</b>			
Single	80.96	85.90	375.00
Double	181.95	193.23	750.00
Family	242.87	257.70	750.00
<b>Summit Care Plan</b>			
Single	85.52	122.01	0
Double	192.22	274.51	0
Family	256.55	365.99	0



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX C: HEALTH INSURANCE & RETIREMENT CONTRIBUTIONS

### DENTAL PLANS

#### **Preferred Choice**

Single	0	16.78
Double	0	33.90
Family	0	44.30

#### **Premium Choice**

Single	0	17.52
Double	0	35.39
Family	0	46.26

### LONG TERM DISABILITY

(Police Dept. pays premium for sworn officers) 14.00

### Group Legal Plan

Hyatt 9.57



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX C: HEALTH INSURANCE & RETIREMENT CONTRIBUTIONS

### UTAH STATE RETIREMENT CONTRIBUTIONS FY 2012-2013

#### Tier 1 Defined Benefit System

<b>System</b>	<b>Employee Contribution</b>	<b>Employer Contribution</b>	<b>Total</b>
Public Employees Contributory System	0	18.03%	18.03%
Public Employees Non-contributory System	0	16.04%	16.04%
Public Safety Noncontributory System	0	41.95%	41.95%
Firefighters Retirement System	0	18.79%	18.79%

#### Tier 1 Post Retired

<b>System</b>	<b>Post Retired Employment After 6/30/10 – NO 401(k) Amortization of UAAL*</b>	<b>Post Retired Employment Before 7/1/2010 Optional 401(k)</b>
Public Employees Contributory System	5.95%	12.08%
Public Employees Noncontributory System	4.18%	11.86%
Public Safety Noncontributory System	19.37%	22.58%
Firefighters Retirement System	0	18.79%

#### Tier 2 Defined Benefit Hybrid System

	<b>Employer</b>	<b>401(k)</b>	<b>Total</b>
Public Employees Non-contributory System	12.74%	1.59%	14.33%
Public Safety Noncontributory System	30.47%	1.09%	31.56%
Firefighters Retirement System	11.10%	1.09%	12.19%



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## APPENDIX C: HEALTH INSURANCE & RETIREMENT CONTRIBUTIONS

### Tier 2 Defined Contribution Only

	Employer	401(k)	Total
Public Employees Non-contributory System	4.33%	10.00%	14.33%
Public Safety Noncontributory System	19.56%	12.00%	31.56%
Firefighters Retirement System	%	12.00%	12.19%

### Executive Non Legislative

	Position	Employer Contribution
Public Employees Noncontributory System	Department Heads, Mayor's Chief of Staff, Up to Two Additional Senior Executives in the Mayor's Office, Executive Director for City Council	18% Normal contribution into Retirement System with difference into 401(k) Or If Exempt 18% into 401(k)
Public Safety Noncontributory System	Department Head	Same as above
Firefighters Retirement System	Department Head	Same as above



**FISCAL YEAR 2012-13**

# FUND INFORMATION







# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET  
GENERAL FUND  
Six Months Ended December 31, 2011

	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Percent of Annual Budget FY '12	Percent of Total Actual FY '11
<b>Revenues:</b>						
<b>Taxes</b>						
Property	\$ 63,091,802	\$ 63,309,446	\$ (217,644)	\$ 63,175,537	99.9 %	84.2 %
Sales	15,075,550	14,813,980	261,570	45,622,655	33.0	31.0
Franchise	9,542,524	9,689,130	(146,606)	28,434,888	33.6	34.0
Licenses	3,923,397	4,331,893	(408,496)	11,357,077	34.5	41.9
Permits	4,737,207	3,762,257	974,950	7,094,981	66.8	47.1
Fines and forfeitures	1,888,372	1,963,301	(74,929)	6,888,815	27.4	32.8
Parking ticket revenue	1,061,043	1,265,835	(204,792)	4,100,000	25.9	41.9
Parking meter collections	661,210	646,324	14,886	1,651,000	40.0	40.7
Interest income	545,243	569,093	(23,850)	935,208	58.3	49.9
Charges for services	1,908,119	1,789,613	118,506	4,118,852	46.3	35.2
Intergovernmental	2,015,069	2,088,505	(73,436)	5,426,994	37.1	24.3
Interfund reimbursements	4,594,895	4,762,932	(168,037)	9,907,993	46.4	40.4
Miscellaneous	776,556	733,510	43,046	3,020,641	25.7	28.0
<b>Total revenues</b>	<b>109,820,987</b>	<b>109,725,819</b>	<b>95,168</b>	<b>191,734,641</b>	<b>57.3</b>	<b>51.4</b>
<b>Expenditures:</b>						
Department of Finance	2,261,791	2,320,587	58,796	4,742,102	47.7	52.2
Police	29,580,829	29,680,161	99,332	57,441,223	51.5	51.3
Public Services	18,084,443	18,179,334	94,891	33,544,121	53.9	56.7
Community Development	9,086,623	9,183,658	97,035	17,321,376	52.5	50.8
Mayor	1,175,837	1,236,550	60,713	2,508,433	46.9	53.1
Nondepartmental	10,510,468	10,544,000	33,532	16,527,379	63.6	68.0
Fire	18,306,628	18,325,203	18,575	35,111,813	52.1	51.1
Attorney	2,823,879	2,882,220	58,341	5,462,205	51.7	51.9
Justice Courts	2,081,559	2,167,093	85,534	4,571,776	45.5	50.1
Human Resources	867,837	931,770	63,933	1,842,042	47.1	0.0
City Council	1,213,322	1,229,454	16,132	2,312,676	52.5	54.4
<b>Total expenditures</b>	<b>95,993,216</b>	<b>96,680,030</b>	<b>686,814</b>	<b>181,385,146</b>	<b>52.9</b>	<b>53.7</b>
<b>Revenues over expenditures</b>	<b>13,827,771</b>	<b>13,045,789</b>	<b>781,982</b>	<b>10,349,495</b>		
<b>Other financing sources (uses):</b>						
Operating transfers in	2,380,946	2,314,884	66,062	3,535,420	67.3	12.2
Operating transfers out	(17,799,353)	(17,799,353)	-	(17,799,353)	100.0	63.2
<b>Total other financing sources (uses)</b>	<b>(15,418,407)</b>	<b>(15,484,469)</b>	<b>66,062</b>	<b>(14,263,933)</b>		
<b>Net of revenues, expenditures, and other sources (uses), budgetary basis</b>	<b>\$ (1,590,636)</b>	<b>\$ (2,438,680)</b>	<b>\$ 848,044</b>	<b>\$ (3,914,438)</b>		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
AIRPORT AUTHORITY FUND  
Three Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '12	Percent of Total Actual FY '11
Operating budget:					
Operating revenue:					
Airfield	\$ 13,729,599	\$ 12,991,226	26,997,900	48.1 %	51.2 %
Terminal	21,468,163	21,286,219	43,346,800	49.1	50.2
Landside	20,461,683	21,832,589	43,707,700	50.0	48.3
Auxiliary airports	311,915	324,053	590,400	54.9	49.4
General Aviation	909,291	919,016	1,908,300	48.2	48.1
Support areas	3,511,074	3,493,476	6,810,500	51.3	50.7
Interest income	532,793	952,054	2,380,000	40.0	28.0
Other revenues	1,167,391	1,205,645	2,431,500	49.6	49.9
<b>Total operating revenue</b>	<b>62,091,909</b>	<b>63,004,278</b>	<b>128,173,100</b>	<b>49.2</b>	<b>49.5</b>
Less: Airline Revenue Sharing	(5,422,029)	(5,155,065)	(10,153,000)		
	56,669,880	57,849,213	118,020,100		
Operating expenses:					
Personal services	20,894,097	20,288,342	43,279,900	46.9	51.4
Operating and maintenance	4,099,298	3,646,576	8,807,992	41.4	43.7
Charges and services	15,832,694	16,000,227	35,635,400	44.9	46.5
<b>Total operating expenses</b>	<b>40,826,089</b>	<b>39,935,145</b>	<b>87,723,292</b>	<b>45.5</b>	<b>48.5</b>
<b>Net operating income</b>	<b>15,843,791</b>	<b>17,914,068</b>	<b>30,296,808</b>	<b>59.1</b>	<b>50.8</b>
Other sources -					
Grants and contributions	35,428,265	27,546,173	107,694,000	25.6	61.3
Proceeds from sale of equipment	(129,757)	173,410	-		
<b>Total other sources</b>	<b>35,298,508</b>	<b>27,719,583</b>	<b>107,694,000</b>	<b>25.7</b>	<b>61.0</b>
Other uses:					
Capital expenditures	27,470,435	14,207,241	168,340,200	8.4	64.3
<b>Total other uses</b>	<b>27,470,435</b>	<b>14,207,241</b>	<b>168,340,200</b>	<b>8.4</b>	<b>64.3</b>
<b>Other sources over (under) other use</b>	<b>7,828,073</b>	<b>13,512,342</b>	<b>(60,646,200)</b>		
<b>Contribution to (appropriation of) unrestricted cash reserves</b>	<b>\$ 23,671,864</b>	<b>\$ 31,426,410</b>	<b>\$ (30,349,392)</b>		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
DOWNTOWN ECONOMIC DEVELOPMENT  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '12	Percent of Total Actual FY '11
<b>Revenue and other sources:</b>					
Assessment revenue	\$ 38,569	\$ 13,387	\$ 897,386	1.5 %	4.7 %
Interest	1,190	690	-	-	20.5
<b>Total revenue and other sources</b>	<b>39,759</b>	<b>14,077</b>	<b>897,386</b>	<b>1.6</b>	<b>4.8</b>
<b>Expenses and other uses</b>					
Personal services	-	14,063	27,828	50.5	-
Charges and services	427,063	601,788	869,558	69.2	52.1
<b>Total expenditures</b>	<b>427,063</b>	<b>615,851</b>	<b>897,386</b>	<b>68.6</b>	<b>52.1</b>
<b>Revenues and other sources under expenditures and other uses</b>	<b>\$ (387,304)</b>	<b>\$ (601,774)</b>	<b>\$ -</b>		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
EMERGENCY 911 DISPATCH FUND  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '12	Percent of Total Actual FY '11
<b>Revenue and other sources:</b>					
E-911 excise tax surcharge	\$ 921,939	\$ 647,981	\$ 2,328,000	27.8 %	41.3 %
Interest	6,893	8,261	23,000	35.9	44.1
<b>Total revenue and other sources</b>	<b>928,832</b>	<b>656,242</b>	<b>2,351,000</b>	<b>27.9</b>	<b>41.3</b>
<b>Expenses and other uses:</b>					
Personal Services	-	-	60,000	-	-
Operating and maintenance	38	-	5,000	-	2.7
Charges and services	419,468	342,457	864,390	39.6	68.1
Operating transfers out	942,182	970,357	1,884,411	51.5	50.0
<b>Total expenses and other uses</b>	<b>1,361,688</b>	<b>1,312,814</b>	<b>2,813,801</b>	<b>46.7</b>	<b>54.4</b>
<b>Revenues and other sources under expenditures and other uses</b>	<b>\$ (432,856)</b>	<b>\$ (656,572)</b>	<b>\$ (462,801)</b>		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
GOLF FUND  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '12	Percent of Total Actual FY '11
<b>Revenues:</b>					
Cart and club rental	\$ 1,131,991	\$ 1,170,787	\$ 2,045,610	57.2 %	64.1 %
Concessions	56,571	53,012	117,200	45.2	56.9
Driving range fees	151,122	162,314	343,000	47.3	49.6
Green fees	2,542,720	2,479,255	4,791,250	51.7	61.2
Interest income on pooled cash	4,746	5,915	10,000	59.2	63.4
Lessons	36,232	54,860	58,600	93.6	59.0
Merchandise retail sales	406,286	468,317	800,500	58.5	47.4
Miscellaneous revenue	442,244	14,643	40,928	35.8	93.6
Season passes	42,217	60,304	224,000	26.9	17.9
<b>Total revenues</b>	<b>4,814,129</b>	<b>4,469,407</b>	<b>8,431,088</b>	<b>53.0</b>	<b>60.5</b>
<b>Expenses and other uses:</b>					
Personal services	1,862,167	1,968,079	3,918,394	50.2	50.7
Operating and maintenance	494,797	477,347	1,265,982	37.7	46.1
Charges and services	1,787,443	1,636,693	2,572,703	63.6	71.9
Debt service					
Principal	348,542	233,271	470,076	49.6	49.6
Interest	29,423	18,845	34,154	55.2	54.9
Capital expenses	202,641	12,077	557,782	2.2	84.3
Transfers out	-	-	24,680	-	-
<b>Total expenses and other uses excluding depreciation</b>	<b>4,725,013</b>	<b>4,346,312</b>	<b>8,843,771</b>	<b>49.1</b>	<b>57.3</b>
<b>Contribution to (appropriation of) prior years' earnings and other proceeds</b>	<b>\$ 89,116</b>	<b>\$ 123,095</b>	<b>\$ (412,683)</b>		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
REFUSE COLLECTION FUND  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '12	Percent of Total Actual FY '11
<b>Revenues and other sources:</b>					
Collection fees	\$ 4,212,395	\$ 4,808,965	\$ 9,457,541	50.8 %	53.2 %
Landfill dividends	449,073	414,182	767,400	54.0	52.5
Interest income	10,613	34,967	20,500	170.6	27.7
Other interfund reimbursement	101,483	73,734	248,546	29.7	40.7
Sale of equipment	37,979	253,069	139,000	182.1	100.0
Other	3,776	6,192	7,500	82.6	-
Debt Proceeds	-	4,183,988	4,329,488	96.6	-
Transfers In	-	-	82,500	-	-
<b>Total revenues and other sources</b>	<b>4,815,319</b>	<b>9,775,097</b>	<b>15,052,475</b>	<b>64.9</b>	<b>26.9</b>
<b>Expenses and other uses:</b>					
Personal services	1,353,869	1,410,906	3,197,384	44.1	49.3
Operating and maintenance	47,254	38,358	194,521	19.7	35.5
Charges and services	2,332,145	2,176,246	5,138,815	42.3	41.4
Debt Service:					
Principal	458,735	890,827	1,756,802	50.7	49.6
Interest	36,835	58,056	120,194	48.3	60.4
Capital expenditures	3,216,950	405,502	4,586,457	8.8	260.2
Transfers Out	31,497	110,000	378,282	29.1	8.8
<b>Total expenses and other uses</b>	<b>7,477,285</b>	<b>5,089,895</b>	<b>15,372,455</b>	<b>33.1</b>	<b>67.4</b>
<b>Contribution to prior year earnings and other proceeds</b>	<b>\$ (2,661,966)</b>	<b>\$ 4,685,202</b>	<b>\$ (319,980)</b>		





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
SEWER UTILITY FUND  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual Percent of Annual Budget FY '12	Percent of Total Actual FY '11
<b>Operating budget:</b>					
<b>Operating revenue:</b>					
Operating fees	\$ 8,703,199	\$ 8,590,813	\$ 17,500,000	49.1 %	50.3
Interest income	106,610	120,721	250,000	48.3	52.1
Other	123,295	234,034	205,000	114.2	59.2
<b>Total operating revenue</b>	<b>8,933,104</b>	<b>8,945,568</b>	<b>17,955,000</b>	<b>49.8</b>	<b>50.4</b>
<b>Operating expenses:</b>					
Personal services	3,323,574	3,573,197	7,400,593	48.3	49.4
Operating and maintenance	595,120	560,192	1,217,810	46.0	52.5
Charges and services	1,743,871	2,233,695	3,920,197	57.0	43.0
<b>Total operating expenses excluding depreciation</b>	<b>5,662,565</b>	<b>6,367,084</b>	<b>12,538,600</b>	<b>50.8</b>	<b>47.5</b>
<b>Net operating income excluding depreciation</b>	<b>3,270,539</b>	<b>2,578,484</b>	<b>5,416,400</b>		
<b>Other sources:</b>					
Sale of land and equipment	2,028	39,150	20,000	195.8	9.5
Contributions	-	1,803,631	3,500,000	51.5	-
Bond proceeds	12,000,000	-	-	-	100.0
Impact fees	324,672	434,049	350,000	124.0	55.3
<b>Total other sources</b>	<b>12,326,700</b>	<b>2,276,830</b>	<b>3,870,000</b>	<b>58.8</b>	<b>80.6</b>
<b>Other uses:</b>					
<b>Capital expenditures:</b>					
Land	-	-	200,000	-	-
Buildings	2,125,881	2,251,183	12,440,000	18.1	37.0
Improvements	2,540,066	5,953,432	19,640,500	30.3	33.9
Machinery and equipment	479,108	495,143	2,288,100	21.6	31.8
<b>Debt service:</b>					
Interest	523,633	587,072	1,200,000	48.9	50.8
Principal	776,900	877,200	1,760,000	49.8	44.7
<b>Total other uses</b>	<b>6,445,587</b>	<b>10,164,030</b>	<b>37,528,600</b>	<b>27.1</b>	<b>36.8</b>
<b>Other sources over (under) other uses</b>	<b>5,881,113</b>	<b>(7,887,200)</b>	<b>(33,658,600)</b>		
<b>Revenues and other sources over (under) expenses and other uses</b>	<b>\$ 9,151,652</b>	<b>\$ (5,308,716)</b>	<b>\$ (28,242,200)</b>		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
STORM DRAINAGE FUND  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '12	Percent of Total Actual FY '11
<b>Operating revenues:</b>					
Operating fees	\$ 3,823,325	\$ 3,917,108	\$ 8,050,000	48.7 %	49.6
Interest income	26,429	28,707	100,000	28.7	51.5
Other	111,597	90,788	1,000	100.0	100.0
<b>Total operating revenues</b>	<b>3,961,351</b>	<b>4,036,603</b>	<b>8,151,000</b>	<b>49.5</b>	<b>50.9</b>
<b>Expenses:</b>					
Personal services	844,623	893,461	1,956,611	45.7	46.8
Operating and maintenance	42,963	41,197	115,150	35.8	26.4
Charges and services	793,288	1,121,164	1,960,523	57.2	40.5
<b>Total operating expenses excluding depreciation</b>	<b>1,680,874</b>	<b>2,055,822</b>	<b>4,032,284</b>	<b>51.0</b>	<b>42.8</b>
<b>Net operating income excluding depreciation</b>	<b>2,280,477</b>	<b>1,980,781</b>	<b>4,118,716</b>		
<b>Other sources:</b>					
Contributions	-	-	516,000	-	-
Sale of land & equipment	-	71,764	-	100.0	-
Impact Fees	50,803	164,876	200,000	82.4	27.3
Bond Proceeds	-	8,000,000	8,000,000	100.0	-
<b>Total other sources</b>	<b>50,803</b>	<b>8,236,640</b>	<b>8,716,000</b>	<b>94.5</b>	<b>2.8</b>
<b>Other uses:</b>					
Capital expenditures:					
Buildings	15,525	17,186	410,000	4.2	51.0
Improvements	697,981	2,062,154	12,283,000	16.8	11.3
Machinery and equipment	49,037	354,924	589,000	60.3	69.6
Debt service:					
Interest	143,135	171,418	680,000	25.2	57.1
Principal	150,600	521,133	720,000	72.4	49.0
<b>Total other uses</b>	<b>1,056,278</b>	<b>3,126,815</b>	<b>14,682,000</b>	<b>21.3</b>	<b>15.5</b>
<b>Other sources over (under) other use:</b>	<b>(1,005,475)</b>	<b>5,109,825</b>	<b>(5,966,000)</b>		
<b>Revenues and other sources over (under) expenses and other uses</b>	<b>\$ 1,275,002</b>	<b>\$ 7,090,606</b>	<b>\$ (1,847,284)</b>		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
WATER UTILITY FUND  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '12	Percent of Total Actual FY '11
Operating budget:					
Operating revenue:					
Operating sales	\$ 38,284,889	\$ 34,508,401	\$ 53,059,850	65.0 %	69.0 %
Interest income	157,417	335,117	250,000	134.0	55.5
Other	1,683,196	1,421,656	2,585,402	55.0	65.7
Total operating revenue	40,125,502	36,265,174	55,895,252	64.9	68.8
Operating expenses:					
Personal services	8,315,431	8,657,896	16,771,434	51.6	50.5
Operating and maintenance	1,469,887	1,516,233	2,921,735	51.9	51.5
Charges and services	14,619,654	14,306,085	26,535,389	53.9	60.4
Total operating expenses excluding depreciation	24,404,972	24,480,214	46,228,558	53.0	56.1
Net operating income excluding depreciation	15,720,530	11,784,960	9,666,694		
Other sources:					
Sale of land and equipment	11,086	73,279	50,000	146.6	8.3
Impact fees	509,999	498,648	500,000	99.7	51.1
Contributions	120,164	115,272	1,205,000	9.6	8.1
Total other sources	641,249	687,199	1,755,000	39.2	22.7
Other uses					
Capital expenditures:					
Land and water rights	306,000	7,000	1,530,000	0.5	86.0
Buildings	266,379	76,927	2,099,000	3.7	41.2
Improvements	3,566,221	4,361,616	14,263,075	30.6	35.7
Machinery and equipment	860,744	206,225	2,210,000	9.3	37.8
Debt service:					
Principal	905,000	932,500	1,900,000	49.1	49.4
Interest	468,919	436,444	850,000	51.3	53.7
Total other uses	6,373,262	6,020,712	22,852,075	26.3	39.9
Other sources under other uses	(5,732,013)	(5,333,513)	(21,097,075)		
Revenues and other sources over (under) expenses and other uses	\$ 9,988,517	\$ 6,451,447	\$ (11,430,381)		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
FLEET MANAGEMENT FUNDS  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '12	Percent of Total Actual FY '11
<b>Maintenance Fund:</b>					
Revenues and other sources:					
Maintenance charges	\$ 2,604,994	\$ 3,040,938	\$ 5,678,173	53.6 %	50.6 %
Fuel charges	1,401,552	1,690,020	3,562,920	47.4	44.6
Insurance Claims	22,964	-	20,000	-	84.0
Warranty Reimbursement	28,261	1,458	62,000	2.4	66.9
Other	1,148	946	5,500	17.2	23.6
Transfers in	35,844	-	-	-	100.0
Total revenue and other sources	4,094,763	4,733,362	9,328,593	50.7	48.7
Expenses and other uses:					
Personal services	1,412,654	1,380,793	2,373,591	58.2	60.3
Operating and maintenance	2,582,246	3,202,716	5,691,001	56.3	47.1
Charges and services	435,159	539,463	824,156	65.5	37.8
Capital outlay	79,084	-	85,000	-	67.6
Transfers out	-	-	353,311	-	-
Total expenses and other uses	4,509,143	5,122,972	9,327,059	54.9	47.7
Contribution to prior years' earnings and other proceeds	\$ (414,380)	\$ (389,610)	\$ 1,534		
<b>Replacement Fund:</b>					
Resources:					
Interest Income	\$ 12	\$ 188	\$ 100	188.0 %	75.0 %
Proceeds from sale of equipment	107,346	226,205	929,000	24.3	47.8
Proceeds from Debt	-	2,008,520	4,740,000	42.4	-
Transfers in	3,964,156	3,301,000	3,301,000	100.0	99.5
Total resources	4,071,514	5,535,913	8,970,100	61.7	96.8
Expenses and other uses:					
Personal services	-	-	354,326	-	-
Operating and Maintenance	28,233	91,090	344,270	26.5	49.5
Debt Service:					
Principal	1,077,140	1,141,851	2,303,313	49.6	51.9
Interest	84,257	105,775	237,923	44.5	56.2
Capital expenditures	442,673	1,119,992	4,501,606	24.9	29.1
Total expenses and other uses	1,632,303	2,458,708	7,741,438	31.8	39.3
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 2,439,211	\$ 3,077,205	\$ 1,228,662		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
GOVERNMENTAL IMMUNITY FUND  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual Percent of Annual Budget FY '12	Percent of Total Actual FY '11
<b>Revenues and other sources:</b>					
Other	\$ -	\$ 20,575	\$ 20,000	102.9	-
Transfer from General Fund	900,000	900,000	900,000	100.0	100.0
<b>Total revenues and other sources</b>	<b>900,000</b>	<b>920,575</b>	<b>920,000</b>	<b>100.1</b>	<b>87.9</b>
<b>Expenses and other uses:</b>					
Personal services	131,873	108,728	271,872	40.0	49.2
Operating and maintenance	-	966	10,000	9.7	-
Charges, services and claims	401,758	306,184	638,128	48.0	60.4
Transfer to General Fund	-	400,000	400,000	100.0	-
<b>Total expenses and other uses</b>	<b>533,631</b>	<b>815,878</b>	<b>1,320,000</b>	<b>61.8</b>	<b>42.4</b>
<b>Revenues and other sources over (under) expenses and other uses</b>	<b>\$ 366,369</b>	<b>\$ 104,697</b>	<b>\$ (400,000)</b>		



# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
INFORMATION MANAGEMENT SERVICES FUND  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '12	Percent of Total Actual FY '11
<b>Revenues and other sources:</b>					
Sales and charges for services	\$ 7,320,469	\$ 7,878,767	\$ 8,271,868	95.2 %	91.8 %
Interest	10,070	14,243	-	100.0	65.1
Other	26,789	12,510	15,000	83.4	100.0
Transfers in	-	-	479,975	-	-
<b>Total revenue and other sources</b>	<b>7,357,328</b>	<b>7,905,520</b>	<b>8,766,843</b>	<b>90.2</b>	<b>87.7</b>
<b>Expenses and other uses:</b>					
Personal services	2,973,693	3,101,893	6,126,199	50.6	48.5
Operating and maintenance	55,913	80,999	89,822	90.2	60.9
Charges and services	1,143,782	1,243,294	2,163,009	57.5	69.3
Capital expenditures	195,520	321,791	387,813	83.0	39.4
<b>Total expenses and other uses excluding depreciation</b>	<b>4,368,908</b>	<b>4,747,977</b>	<b>8,766,843</b>	<b>54.2</b>	<b>52.2</b>
<b>Revenues and other sources over expenditures and other uses</b>	<b>\$ 2,988,420</b>	<b>\$ 3,157,543</b>	<b>\$ -</b>		





# FY 2012-13 MAYOR'S RECOMMENDED BUDGET

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
RISK MANAGEMENT FUND  
Six Months Ended December 31, 2011

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '12	Percent of Total Actual FY '11
Revenue and other sources:					
Premium charges	\$ 15,100,201	\$ 17,538,579	\$ 38,121,418	46.0 %	42.6 %
Administrative fees	967,011	969,589	5,045,487	19.2	28.0
Interest	1,942	1,762	-	100.0	46.0
Other income	2	1	299,665	0.0	0.0
Transfers in	-	-	-	-	-
Total revenue and other sources	<u>16,069,156</u>	<u>18,509,931</u>	<u>43,466,570</u>	42.6	40.8
Expenses and other uses:					
Personal services	218,209	241,131	520,720	46.3	21.2
Operating and maintenance	1,575	35,819	53,252	67.3	54.6
Charges, services and claims	18,494,471	21,035,297	42,877,380	49.1	49.2
Transfers out	-	400,000	415,218	96.3	-
Total expenses and other uses excluding depreciation	<u>18,714,255</u>	<u>21,712,247</u>	<u>43,866,570</u>	49.5	47.5
Revenues and other sources under expenditures and other uses	<u>\$ (2,645,099)</u>	<u>\$ (3,202,316)</u>	<u>\$ (400,000)</u>		