

MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

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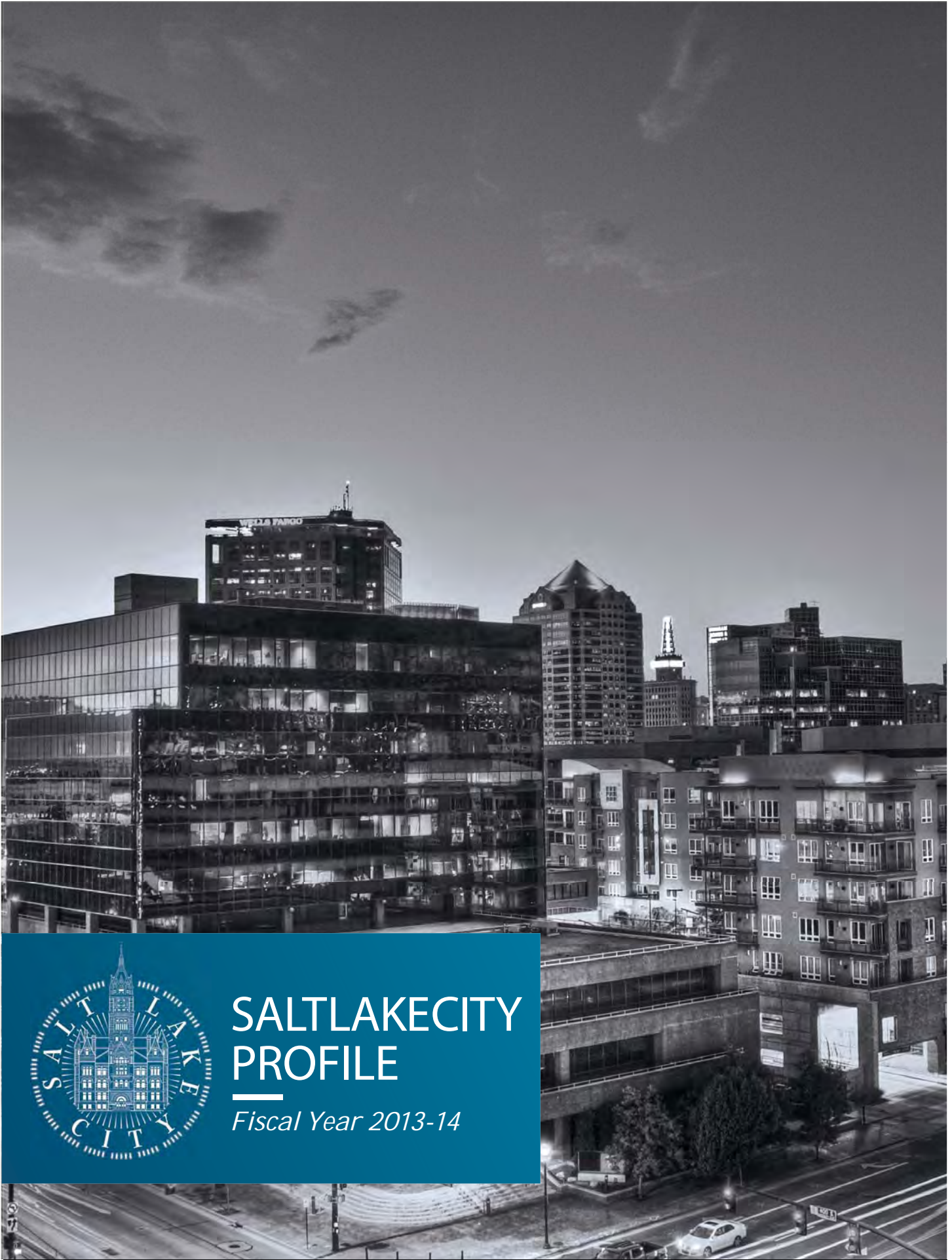
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**MAYOR'S
RECOMMENDED
BUDGET**

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SALT LAKE CITY PROFILE

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2013–14

Mayor



Ralph Becker

Salt Lake City Council



Carlton J. Christensen
District 1



Kyle LaMalfa
District 2, Chair



Stan Penfold
District 3



Luke Garrott
District 4



Jill Remington Love
District 5, Vice-Chair



Charlie Luke
District 6



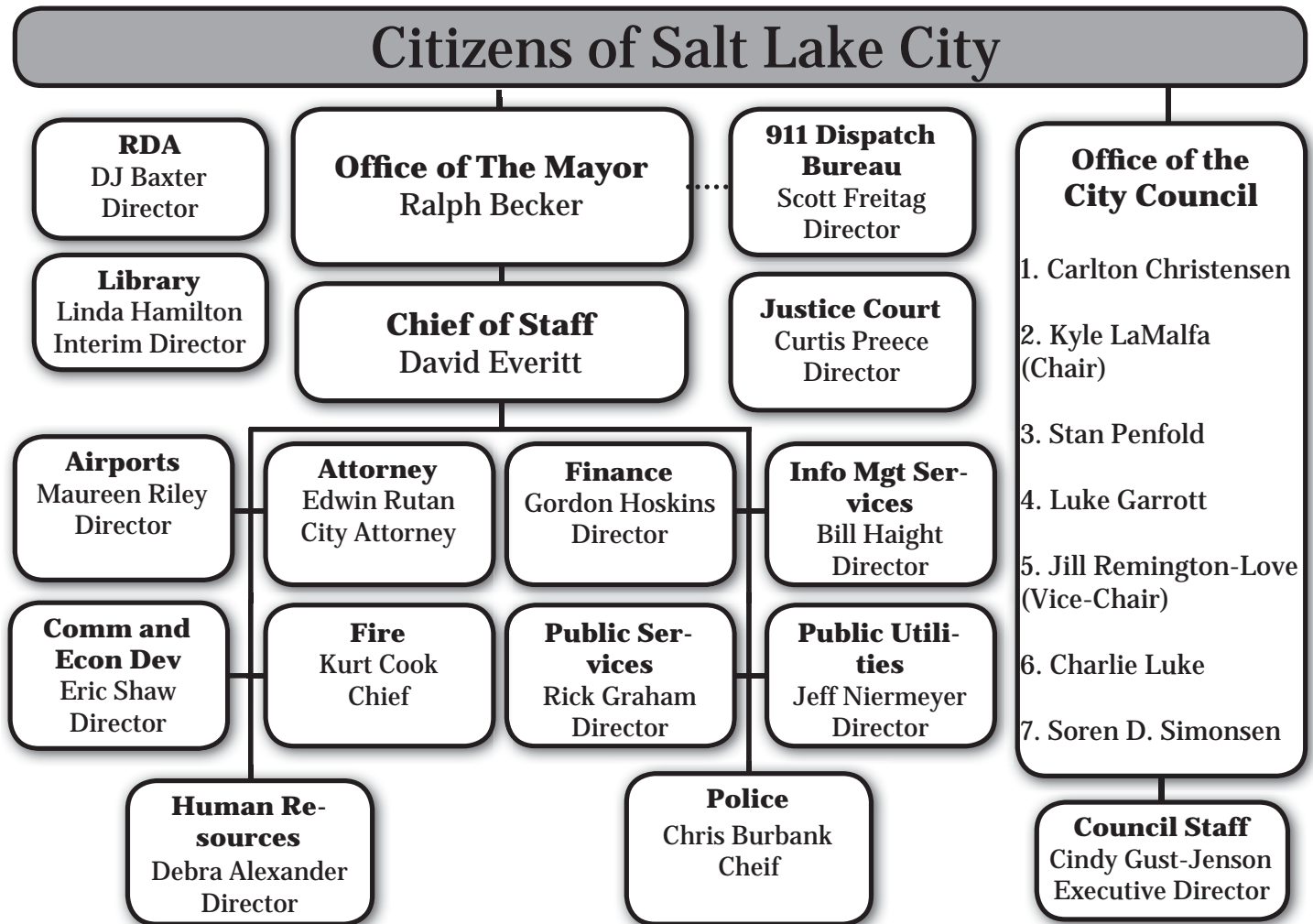
Søren D. Simonsen
District 7



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SALT LAKE CITY PROFILE

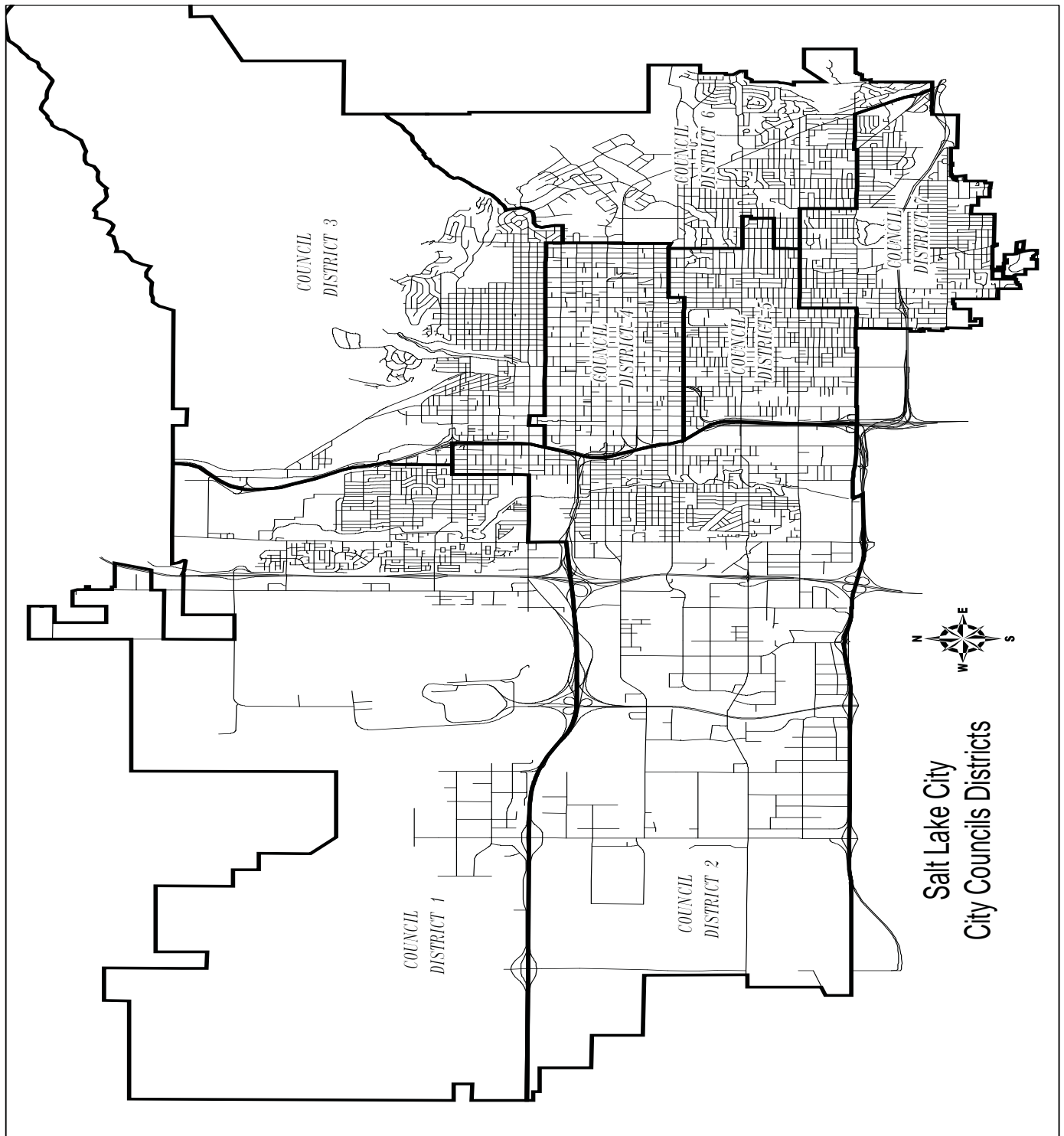




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SALT LAKE CITY PROFILE





SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City, the capital and most populous city of the State of Utah, reported an anticipated 2012 estimated population of 189,899, a small percentage point of growth over the 2011 estimate. This increase helped Salt Lake City maintain its status as the most populous place in Utah. Although the City's share of Salt Lake County and the state had fallen during the years between 1960 and 1990 – both the 2000 and 2010 Census reports showed a rebound, and the City has now returned to its historic high of the 1960s which was a robust 189,454.

The 2010 Census Atlas (published in 2013) continues to be the baseline demographic used for planning and service development projections. The 2010 Census identified that in Salt Lake City, 97.4 percent of the population lives in households. Approximately 52.5 percent of these households are family households with an average household size of 2.44 persons, significantly smaller than households in the county (2.96) or the state (3.10). Salt Lake City comprises 6.8 % of Utah's total population, while approximately 22 % of the state's total work force commutes to work settings located within Salt Lake City boundaries, increasing the daytime population to an estimated 318,000 people, excluding tourists and students.



The city has experienced significant demographic shifts in recent years and continues to embrace great diversity. Salt Lake City's population is more racially and ethnically diverse than that of Salt Lake County or the state. Over one-third of the city's population is minority (34.4 percent) compared with 26.0 percent in the county and 19.6 percent for the state. There were 64,114 people counted as minorities in Salt Lake City in the 2010 Census ; Hispanics and Latinos accounted for nearly two-thirds (65 percent) of all minorities in 2010 and numbered 41,637. Asian was the second largest minority population in 2010 with 8,150 persons; the other non-Hispanic minority groups were enumerated as follows: Black or African American/4,613; Native Hawaiian and Other Pacific Islanders/3,706; American Indian or Alaska Native/1,624; and all others/4,384.

Salt Lake City's minority population is geographically concentrated in Council Districts 1 and 2, both of which are minority-majority districts. Districts 6 and 7 are the least diverse of all districts. Districts 3, 4 and 5 reflect the city's multiracial and other race populations in comparable numbers. Subsequently, the public school system continues to see increases in diverse populations to a greater extent than in the population overall, with a reported 58% of the student population being ethnic minority and speaking in excess of 100 different languages.

The city's age distribution reflects great changes yet to come with bulges in the mid-section as the city prepares for an increasing "aging boomer" population throughout all districts, with a heavy demographic change anticipated in the ethnically diverse boomers. Currently the city shows:

- 24% under the age of 18
- 21% between 19 and 29
- 28% between 30 and 54
- 18% 54 and older

Ranked #17 of 25 comparable cities in Best U.S. Cities for Seniors in 2011, Salt Lake City has now moved to #15 (Sperling: 2012).



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SALT LAKE CITY PROFILE



Diversity also exists in lifestyle choices and in lifestyle issues. In 2012, Salt Lake City was identified as number six of the top 10 gay-friendly places to live in the United States (Forbes Magazine); the City is currently home to a large, business-savvy, organized and politically supported LGBTQ community. In additional studies conducted by Forbes in 2012, Salt Lake City was found to be the eighth of the 10 Most Healthy Cities for Men; 12th of 15 Most Healthy Cities for Women and 13th of 25 Overall Healthiest Cities; comparison factors included cancer rates, air quality and the number of gym memberships.

In 2012, education, government and business leaders reaffirmed their support of Prosperity 2020, a partnership

to enhance educational performance in public and higher education. The initiative aims to reach an expanding ethnically diverse student population and assure that a targeted two-thirds of Utah's population over 20 years of age has trade certificates or college degrees.

Also in 2012, Mayor Becker included a strong education initiative in his Livability Agenda, stating the administration's intent to "ensure Salt Lake City remains the state's leader in education." Mayor Becker also introduced the Capital City Education program. Developed by an education alliance team made up of the Mayor's Office, the Salt Lake City School District and the University of Utah, *A Capital City Education* promotes cultivating an environment of college, career and civic readiness.

Last year, through the efforts of the education alliance team, the Salt Lake City School District (SLCSD) was selected as one of 61 finalists nationwide in the Race to the Top grant competition. The SLCSD serves 26,000 students and their families at 40 school sites in the Capital City. The population of students is an ethnic minority majority. Nearly 58% of the students are minority, including immigrants, refugees and new Americans; more than 100 languages and dialects are spoken by students and their families. There are 18 Title I schools, the majority located in neighborhoods within the River District. Nearly 68% of the students living in the River District are ethnic minorities living at or below poverty level. Salt Lake City missed out on receiving the Race to the Top grant because of a lack of neighborhood-level data to contextualize educational baselines and neighborhood indicators. The education alliance is now working to collect the necessary data to target the specific needs of students and families in specific neighborhoods.



**A CAPITAL CITY
EDUCATION**

*Cultivating a College, Career, and Civic-Ready
Environment in Salt Lake City*





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, professional, business services and a growing alternative energy component. As reported in CBRE’s 2012 Market Report, “2012 was a year of great change and economic uncertainty throughout much of the country. Utah, however, continued leading the nation in economic growth and strength. This strength has bolstered the commercial real estate industry, resulting in another year of moderate, but positive growth specific to the Salt Lake market.”



Salt Lake City has been identified as ranking first in the fiscally fit cities report (Forbes 2012), the fourth top city for economic recovery (Newsweek 2012), the sixth top city in the world for business (Fortune Magazine 2012), the best job market in the country (Forbes 2012), and the eighth best place in the U.S. for tech travelers (PC World 2012). The most energetic entrepreneurs of the state are proving to be women. Women-owned businesses now rank Utah as seventh in the nation with 72,800 women-owned firms, employing 58,300 individuals and contributing roughly \$13 billion to the state economy, according to American Express OPEN in its review of data from the recent Census Bureau’s quinquennial business census, the Survey of Business Owners.

“With one of the lowest unemployment rates in the nation, Utah continues to attract national attention from expanding businesses. This, in turn, is spurring new construction as evidenced in Salt Lake City in 2012, and is leading the nation in new commercial construction in office, retail and industrial space; we expect healthy levels of growth to continue into the coming year and beyond.” (CBRE Message from the Management Team 2012)

One cannot mention the growth in Salt Lake City without singling out the incredible impact of the City Creek Development which opened in March of 2012. “This new development has brought to town a whole host of new retailers to the Utah market...contributing to a significant increase in residential units in the central business district.” (Downtown Business Alliance 2012)



COMMERCE AND INDUSTRY



Salt Lake City continued in the number six position of the top 25 "Best Performing Cities" as determined by The Milken Institute for 2012. The number one spot was recaptured by San Jose, California, a city ranked first in 2001.

"The past year may be remembered as one of the most positive for the Salt Lake industrial market. Stable and gradual growth experienced over the past few years can be attributed to factors such as a unique geographical location and the strength of Utah's economy. A continued influx of companies transplanting from other markets, along with new construction have combined to create a record year for industrial real estate. Utah, and Salt Lake City, have become a focal point nationally for economic stability and growth. The Crossroads of the West is driving intermodal transportation and distribution along the I-15/I-80 corridors." (CBRE 2012 Report)

Fortune Magazine recently ranked Salt Lake City number seven of 25 "Cities on the Edge of Greatness," as accolades continue to come to City leaders for the very visible signs of progress continuing in downtown Salt Lake City – the North Temple makeover, including the new TRAX line to the international airport; development of two new libraries, Glendale and Marmalade; a new public safety building, scheduled to open in the summer of 2013; and the recent unveiling of the design for the New Performing Arts Center, accompanied by the growing conversation regarding the downtown cultural core district.

As lead designer for the Terminal Redevelopment Program of the Salt Lake City International Airport, HOK is currently underway inviting local architecture and engineering community representatives to participate in an overview of the upcoming project. Design services will begin July 2013. This redevelopment project is estimated to take at least eight years to complete. Mayor Becker has proposed for 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 continue to 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.





CULTURE AND ENTERTAINMENT



Downtown Salt Lake City is buzzing with excitement over the recent unveiling for the design of the New Performing Arts Center scheduled for construction and completion over the few years. Grand opening of the new center is anticipated in spring 2016.



"The New Performing Arts Center will strengthen our economy, provide jobs, improve the cultural offerings of Salt Lake City, assist in our corporate recruitment efforts and help to build on the unprecedented level of private investment from the City Creek Center," said Lane Beattie, president and CEO of the Salt Lake Chamber.

The Public Engagement Report regarding the New Performing Arts Center demonstrates the extensive public outreach for the project and the effort to enhance and expand the cultural offerings in the cultural core. "Close behind this grand effort is the coming expansion of the entire arts cultural district core of the City, continuing Salt Lake City's unique positioning as a destination site for residents and visitors," said Mayor Becker.

Salt Lake City continues to offer many opportunities for recreational, cultural and entertainment activities. Offerings for outdoor enthusiasts include hiking, biking and mountain sports – eight ski resorts lie within 50 miles of the City. Popularity of the ski resorts has increased nearly 32 percent since the 2002 Winter Olympics, with summer activities at the resorts increasing approximately 25 percent.



Energy Solutions Arena, with a seating capacity of 22,000, is not only the home of the NBA's Utah Jazz but also the site for 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 AAA baseball with the Salt Lake Bees at the Spring Mobile Ballpark.



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The University of Utah, part of the PAC 12, has generated recognition to the institution as well as prestige for the sports program and has created an even greater enthusiastic football crowd.

Home to over 10 museums, Salt Lake City satisfies all interests, all ages and a wide diversity of cultures and ethnicities, from The Leonardo, a unique downtown science/technology/art center with world-class touring events, to the Natural History Museum of Utah, the Church of Jesus Christ of Latter-day Saints Church History Museum, The Utah Museum of Fine Arts, Discovery Gateway Children's Museum and the Utah Museum of Contemporary Art, there is literally something for everyone.



Salt Lake City has become an increasingly important venue for the Sundance Film Festival each January. In 2012, 40,000 plus people came from around the world to attend the festival. The City has become a movie-going mecca with multiple theatre offerings drawing large crowds and consistently bringing national attention to the number of movie tickets sold.

Music and special events abound in Salt Lake City. The Twilight Concert Series in Pioneer Park, Excellence in the Community concerts at the Gallivan Center, 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 Plan B Theatre Company. The City continues to be acclaimed as the home of the internationally known Mormon Tabernacle Choir, founded in 1847.

In addition to strolling the downtown galleries on Friday evenings, residents and visitors can enjoy numerous unique cultural events in Salt Lake City, including jazz, bluegrass and blues music festivals, the Living Traditions Festival, Pride Festival, the Greek Festival, Hispanic Fiesta Days, the Japanese Festival, EVE, and the Days of '47 Parade.





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SALT LAKE CITY PROFILE

CHALLENGES FACING THE CITY

Mayor Becker's budget presentation for 2013 - 2014 carefully laid out the challenges facing the City in the near future:

Salt Lake City is no ordinary Utah municipality. Our City is home to 190,000 residents and is host to double that number of workers, students and visitors daily. Our city is both the greeter and accommodator of 22 million visitors who travel to and through our city and state each year.

Even with our obligation to accommodate the growing needs of a thriving Capital City, the onset of the recession in 2008 forced us to ratchet the City's belt tighter and tighter, one notch on the belt at a time. We adopted a philosophy of going very lean and we have adhered to that ever since. It was, and still is, our "new normal." Balancing five years of unsteady city revenues on the one hand, while managing the demands of everyday city services and our community's continued growth on the other, has been no small feat. Our City managers have been resourceful and creative.



I hope we have earned the trust of our residents and taxpayers; we impose on ourselves a high level of accountability and efficiency to provide the most effective delivery of facilities and services we can muster with our resources. And, we have unapologetically been ambitious for our City – to make advancements that will make our City livable today and tomorrow.

The 2013-14 budget has been the most difficult and challenging in my tenure as mayor. Our financial belt is about as tight as it can get. In the next year, we will need to explore with our residents, business owners and other stakeholders all the different ways we can optimize revenue for the City while keeping expenditures at an efficient, responsible level.

So, the challenges are identified. Salt Lake City is honored and proud to be the Capital City of Utah. As the state's government, commercial, education, culture, religious and entertainment center, the City nearly doubles its resident population daily. The essential services enjoyed and expected by our daytime population are largely paid for by the City's stable resident base.





2012 AWARDS AND RECOGNITION

- Sunny Award The Sunshine Review
- #1: Fiscally Fit Cities Report Forbes 2012
- #4: Top City For Economic Recovery Newsweek 2012
- #6: Top City in the World For Business Forbes 2012
- #2: Most Romantic Cities for Boomers Self 2012
- #10: Cities on the Edge of Greatness Forbes 2012





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SALT LAKE CITY PROFILE

Date Founded:

July 24, 1847

Date of Incorporation:

January 19, 1851

Form of Government:

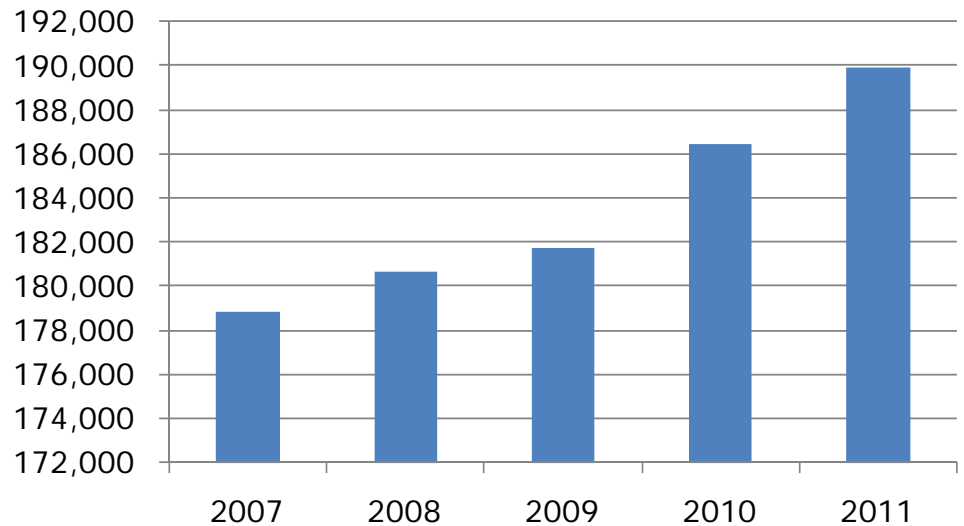
Mayor/Council since 1980

Estimated Population (as of July 1)

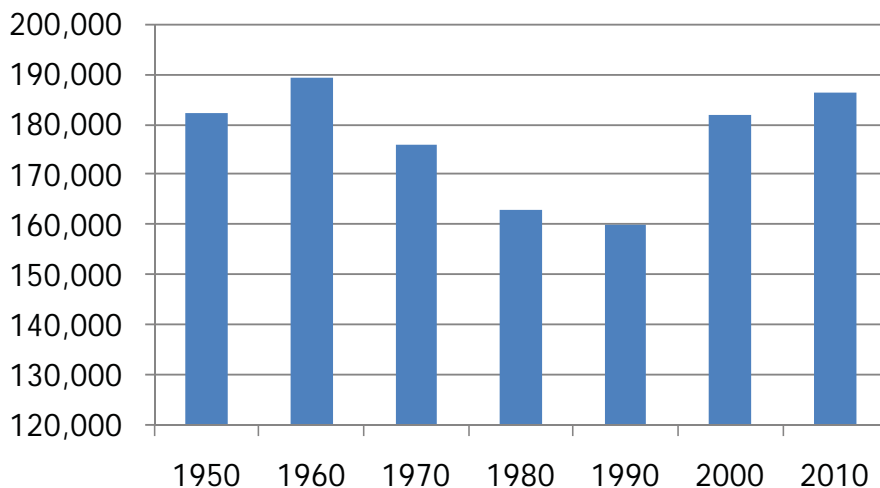
2011	189,899
2010	186,440
2009	181,698
2008	178,858
2007	178,097

Note: 2010-11 from Census Bureau, American Fact Finder. 2007-09 from American Community Survey.

Estimated Population of Salt Lake City



Census Population of Salt Lake City Since 1950



Census Population Since 1950

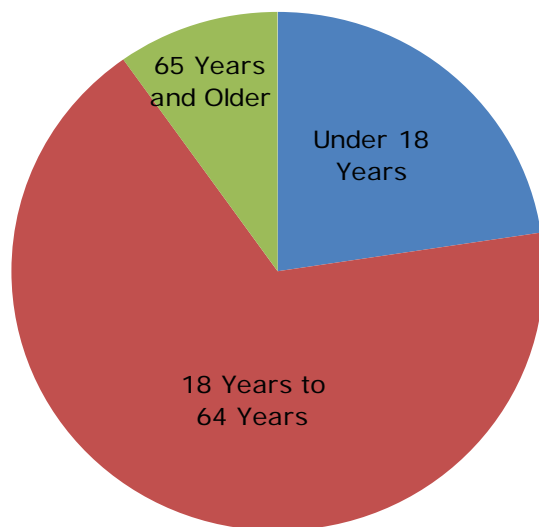
2010	186,440
2000	181,743
1990	159,928
1980	163,034
1970	175,885
1960	189,454
1950	182,121



Median Age of City Residents, 2010 Census (Years)

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

Age Composition



**Age Composition, 2011 Census (%),
American Fact Finder**

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

Race, and Hispanic or Latino, 2011 Census (%), American Fact Finder

One Race	97.4
White	80.9
Black or African American	3.0
American Indian and Alaska Native	1.2
Asian	4.0
Native Hawaiian and Other Pacific Islander	1.6
Some Other Race	6.7
Two or More Races	2.6
Hispanic or Latino (May be Any Race)	21.1



Housing and Income, 2011 Census, American Fact Finder

Total Number of Housing Units	81,401
Average Household Size	2.44
Total Number of Families	39,272
Average Family Size	3.29
Median Household Income	\$44,501
Median Family Income	\$59,408
Per Capita Income	\$26,700
Persons Below Federal Poverty Level (%)	17.9

UT Dept of Workforce Services, CPI Cost of Living Index (All Items; 100.0 = National Base Index)

3rd Quarter 2012 - Salt Lake City	95.7
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Educational Statistics, 2011 Census, American Fact Finder

High School Degree or Higher (%)	86.0
Bachelor's Degree or Higher (%)	39.5

Salt Lake City School District Statistics

Year	Ave. Daily School Member-ship	High School Graduation Rates
2012	24,365	1,327
2011	24,336	1,219
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



Elections

Number of City Residents 18 Years and Older (2011 Census, American Fact Finder)	143,965
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
1950	53.9	139.6

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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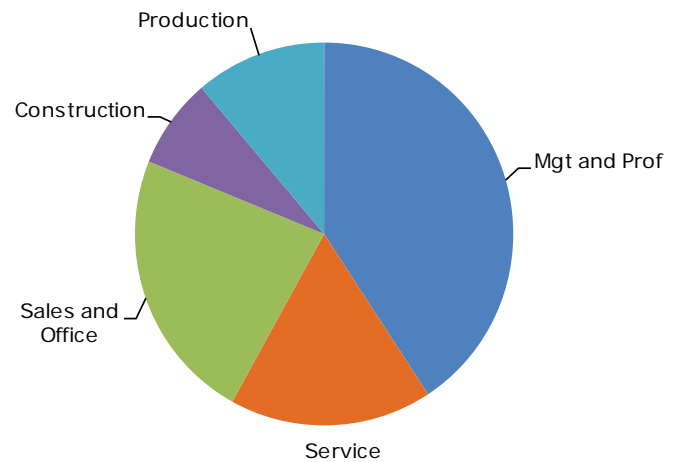
SALT LAKE CITY PROFILE

ECONOMICS

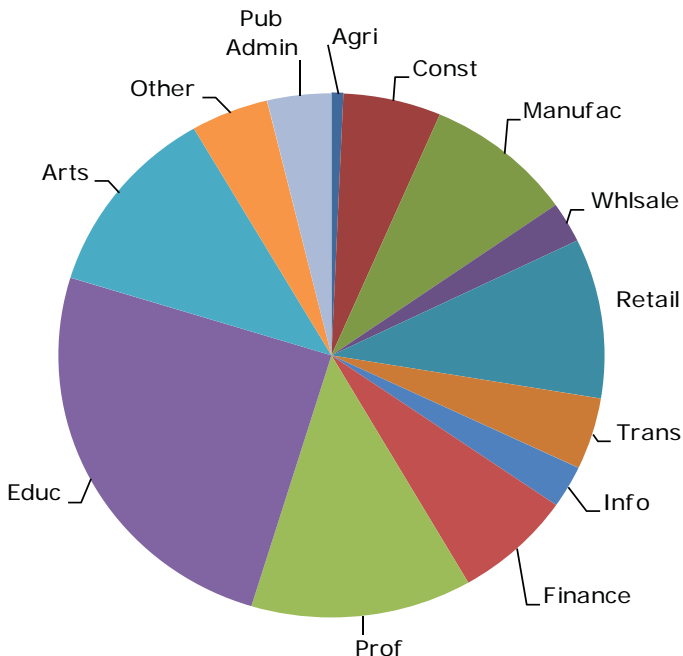
Occupation of Employed Civilian Population (16+ Yrs.) 2011 Census, American Fact Finder (%)

Management, Professional, and Related Occupations	40.7
Service Occupations	17.3
Sales and Office Occupations	23.1
Natural Resources, Construction, and Maintenance Occupations	7.6
Production, Transportation and Materials Moving Occupations	11.2

Occupation of Employed



Industry of Employed



Industry of Employed Civilian Population (16+ Yrs.) 2011 Census, American Fact Finder (%)

Agriculture, Forestry, Fishing, Hunting and Mining	0.7
Construction	5.8
Manufacturing	8.8
Wholesale Trade	2.5
Retail Trade	9.8
Transportation, Warehousing, Utilities	4.4
Information	2.6
Finance, Insurance, Real Estate, Rental and Leasing	7.0
Professional, Scientific, Management, Administrative and Waste Management	13.1
Educational, Health & Social Assistance	25.0
Arts, Entertainment, Recreation, Accommodation and Food Services	11.8
Other Services	4.6
Public Administration	3.8



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 2011 Total Taxable Property Valuation*	\$16,475,056,752*

*Taxable valuation provided by the Utah State Tax Commission for Salt Lake City assessment purposes.

Principal Property Tax Payers (December 2012) (CAFR)

Taxpayer	Type of Business	December 31, 2011 Taxable Valuation	Percentage of Total Taxable Valuation
LDS Church (Deseret Title, Etc.)	Religious	\$705,543,434	4.3
Pacificorp	Electric Utility	388,873,207	2.4
Sinclair Oil	Oil	193,873,207	1.2
Delta Airlines	Airline	166,964,580	1.0
Wasatch Plaza Holdings	Real Estate Holdings	155,547,000	0.9
Qwest Corporation	Communications	145,150,287	0.9
Sky West Airlines	Airline	138,508,482	0.8
Inland Western Salt Lake	Real Estate Holdings	122,130,300	0.7
Boyer	Real Estate Holdings	112,749,700	0.7
Gateway Associates	Real Estate Holdings	109,317,300	0.7
Total		2,238,657,497	13.6

Total Taxable Value \$16,475,056,752



MAYOR'S RECOMMENDED BUDGET

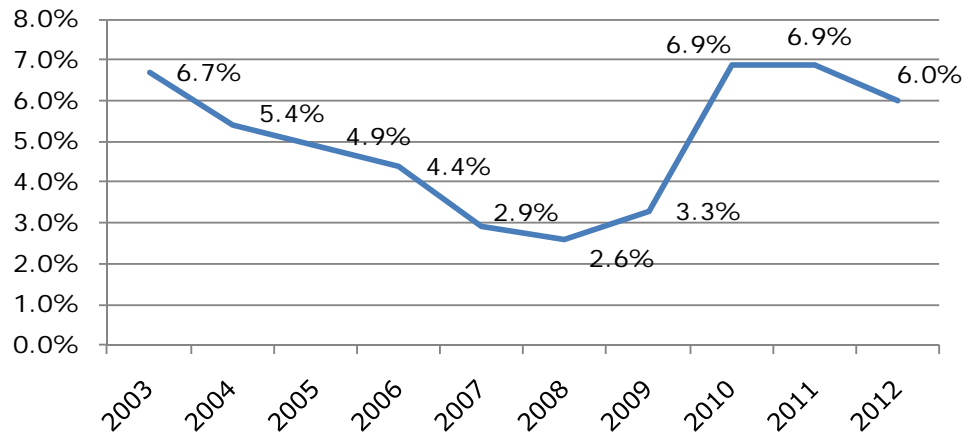
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SALT LAKE CITY PROFILE

Unemployment Rate (Utah State Workforce Services) (%)

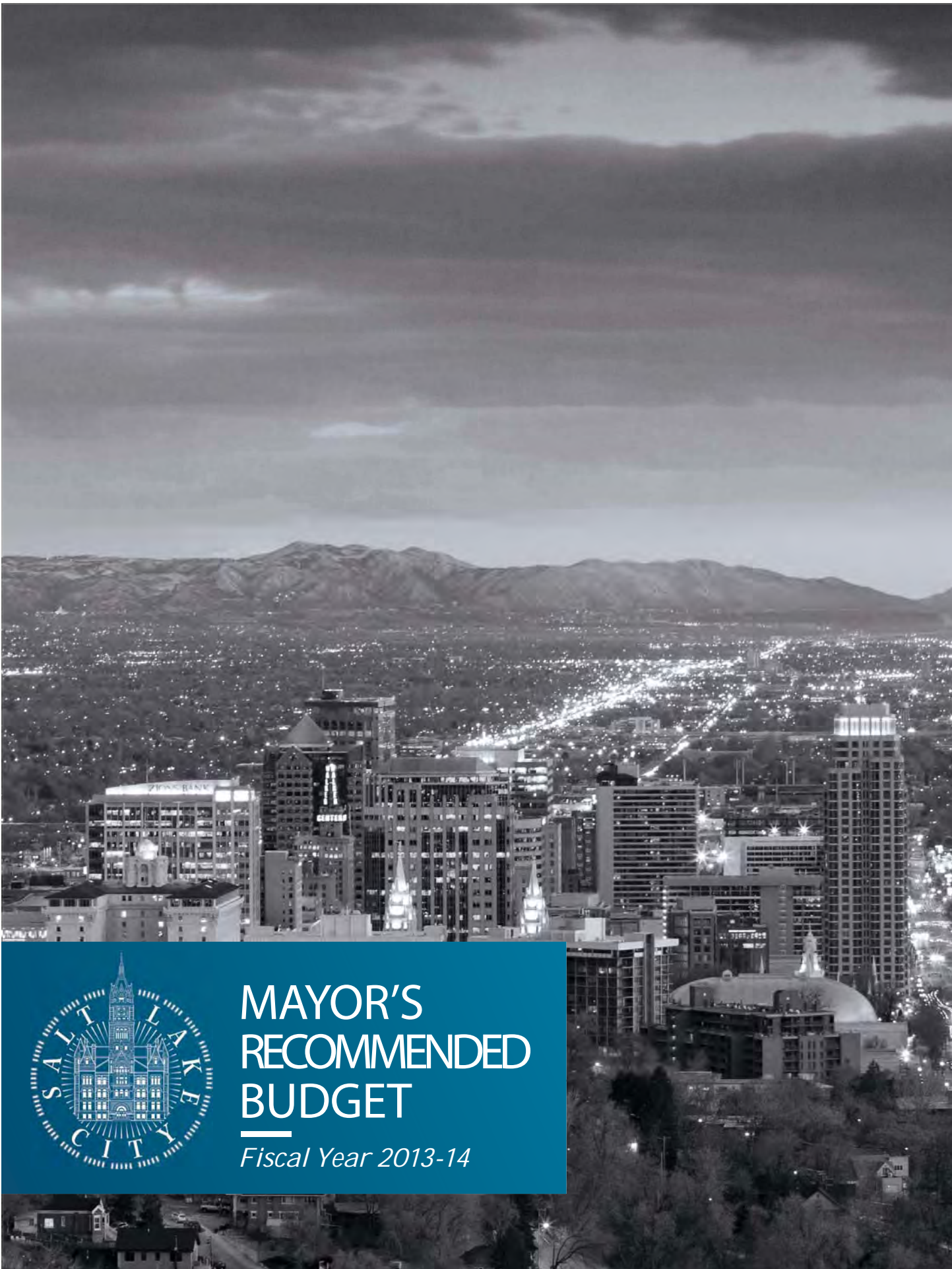
2012	6.0
2011	6.9
2010	6.9
2009	3.3
2008	2.6
2007	2.9
2006	4.4
2005	4.9
2004	5.4
2003	6.7

Unemployment Rate in Utah



Building Permits (Fiscal Year)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2012	1,986	1,111	\$540,773,114
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



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MAYOR'S RECOMMENDED BUDGET

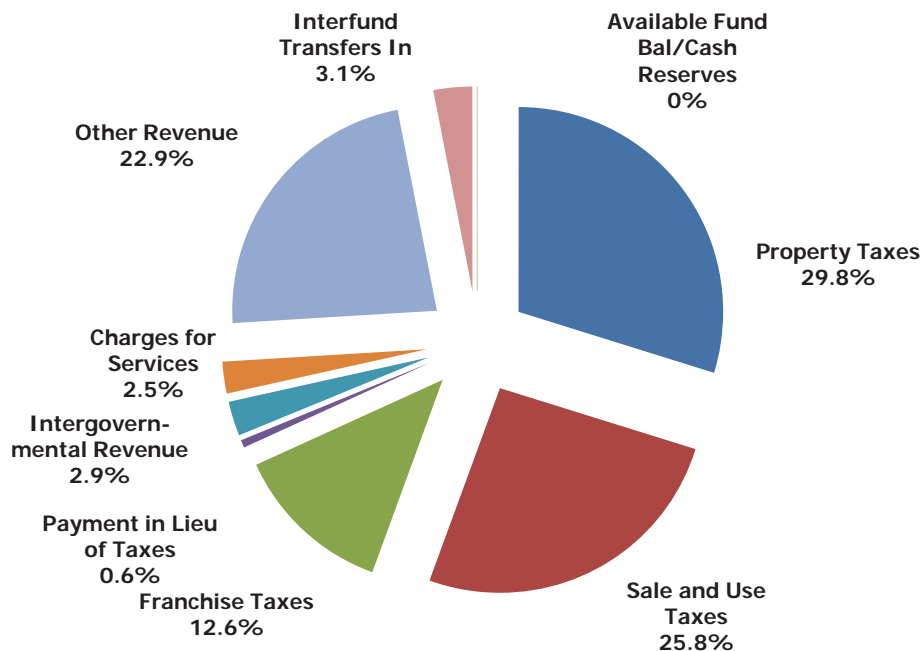
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MAYOR'S RECOMMENDED BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	RECOMMENDED BUDGET FY 2013-14
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 61,420,826	\$ 63,110,222	\$ 63,600,404
Sale and Use Taxes	49,635,583	50,795,055	55,020,055
Franchise Taxes	28,232,971	28,384,888	26,900,000
Payment in Lieu of Taxes	926,421	1,024,181	1,302,460
TOTAL TAXES	140,215,801	143,314,346	146,822,919
Intergovernmental Revenue	5,039,294	5,614,383	5,815,321
Charges for Services	4,558,938	5,027,524	5,373,115
Other Revenue	43,097,289	48,259,200	48,841,619
Interfund Transfers In	3,518,849	3,602,073	6,559,765
Available Fund Balance/Cash Reserves	2,815,995	-	-
TOTAL GENERAL FUND	199,246,166	205,817,526	213,412,739

General Fund Revenue Percentages





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MAYOR'S RECOMMENDED BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	RECOMMENDED BUDGET FY 2013-14
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	8,753,111	3,998,000	4,013,685
Sale of Land	655,877	-	-
Other Revenue	2,362,459	-	-
Bond Proceeds	37,035,000	-	-
Interfund Transfers In	18,170,205	13,717,396	14,066,691
Impact fees	4,554,312	-	2,469,739
Available Fund Balance/Cash Reserves	1,185,926	-	1,000,000
TOTAL CAPITAL PROJECTS FUND	72,716,890	17,715,396	21,550,115
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	48,394,091	51,652,000	12,839,700
Charges for Services	122,819,920	185,847,900	253,732,800
Other Revenue	11,358,249	77,132,200	6,392,200
Available Fund Balance/Cash Reserves	-	-	6,989,800
TOTAL AIRPORT	182,572,260	314,632,100	279,954,500
GOLF			
Charges for Services	8,485,023	8,742,757	8,700,680
Other Revenue	615,716	10,000	8,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	184,080	-
TOTAL GOLF	9,100,739	8,936,837	8,708,680
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	-	-	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	-	39,350	-
TOTAL INTERMODAL HUB	-	39,350	-
REFUSE COLLECTION			
Charges for Services	10,628,783	10,403,863	10,551,531
Other Revenue	6,872,349	603,362	1,300,149
Available Fund Balance/Cash Reserves	-	-	878,850
TOTAL REFUSE COLLECTION	17,501,132	11,007,225	12,730,530
SEWER UTILITY			
Charges for Services	17,612,932	17,585,000	19,377,000
Other Revenue	5,388,988	9,940,000	4,240,000
Available Fund Balance/Cash Reserves	19,031,893	15,886,539	13,507,801
TOTAL SEWER UTILITY	42,033,813	43,411,539	37,124,801



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	RECOMMENDED BUDGET FY 2013-14
STORM WATER UTILITY			
Charges for Services	8,215,799	8,050,000	8,050,000
Other Revenue	9,469,881	817,000	817,000
Available Fund Balance/Cash Reserves	-	4,429,459	2,633,525
TOTAL STORM WATER UTILITY	17,685,680	13,296,459	11,500,525
WATER UTILITY			
Charges for Services	61,921,062	57,910,000	60,602,800
Other Revenue	1,714,166	4,050,402	3,944,000
Available Fund Balance/Cash Reserves	-	8,250,894	6,810,564
TOTAL WATER UTILITY	63,635,228	70,211,296	71,357,364
STREET LIGHTING DISTRICT			
Charges for Services	-	-	3,599,000
Other Revenue	-	-	2,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL STREET LIGHTING DISTRICT	-	-	3,601,000
HOUSING LOANS & TRUST			
Intergovernmental Revenue	1,929,222	500,000	10,031
Charges for Services	660,609	448,480	1,546,262
Other Revenue	1,663,521	9,877,616	8,792,443
Interfund Transfers In	3,543,648	1,000,000	990,913
Available Fund Balance/Cash Reserves	-	-	-
TOTAL HOUSING LOANS & TRUST	7,797,000	11,826,096	11,339,649
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	9,671,024	10,268,633	11,228,563
Other Revenue	628,514	5,523,000	4,174,100
Interfund Transfers In	3,469,688	2,600,000	3,800,000
Available Fund Balance/Cash Reserves	7,226,441	-	-
TOTAL FLEET MANAGEMENT	20,995,667	18,391,633	19,202,663
GOVERNMENTAL IMMUNITY			
Other Revenue	139,215	20,000	20,000
Interfund Transfers In	900,000	900,000	900,000
Available Fund Balance/Cash Reserves	100,956	456,773	528,000
TOTAL GOVERNMENTAL IMMUNITY	1,140,171	1,376,773	1,448,000
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	8,481,817	10,990,840	10,055,004
Other Revenue	84,140	(50,136)	1,000
Interfund Transfers In	687,975	407,428	334,386
Available Fund Balance/Cash Reserves	-	-	1,000,000
TOTAL INFORMATION MGMT.	9,253,932	11,348,132	11,390,390



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	RECOMMENDED BUDGET FY 2013-14
INSURANCE & RISK MANAGEMENT			
Charges for Services	40,047,524	43,065,347	39,069,088
Other Revenue	409,243	399,729	377,553
Available Fund Balance/Cash Reserves	-	715,000	-
TOTAL INSURANCE AND RISK MGMT.	40,456,767	44,180,076	39,446,641
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	4,577,088	11,707	11,698
Other Revenue	115,558	-	-
Available Fund Balance/Cash Reserves	-	651,476	375,512
TOTAL CURB /GUTTER S.A.	4,692,646	663,183	387,210
STREET LIGHTING			
Special Assessment Taxes	375,742	373,509	397,482
Other Revenue	9,464	-	-
Interfund Transfers In	124,506	124,506	132,496
Available Fund Balance/Cash Reserves	385,219	1,311,358	189,462
TOTAL STREET LIGHTING S.A.	894,931	1,809,373	719,440
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	2,992,315	2,420,064	3,281,686
Interfund Transfers In	-	1,000,000	-
Available Fund Balance/Cash Reserves	205,011	-	-
TOTAL CDBG	3,197,326	3,420,064	3,281,686
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,179,899	2,328,000	2,878,700
Other Revenue	17,467	23,000	24,000
Available Fund Balance/Cash Reserves	586,587	173,801	232,260
TOTAL E911	2,783,953	2,524,801	3,134,960
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	10,175,113	-	-
Other Revenue	413,210	7,791,485	7,006,210
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	1,761,829	-	159,205
TOTAL MISC. GRANTS OPERATING	12,350,152	7,791,485	7,165,415
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	825,708	928,955	1,176,575
Other Revenue	6,626	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	6,168	154,972	-
TOTAL MISC. SPEC. SERV. DISTRICTS	838,502	1,083,927	1,176,575



MAYOR'S RECOMMENDED BUDGET

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MAYOR'S RECOMMENDED BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	RECOMMENDED BUDGET FY 2013-14
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	-	-	-
Charges for Services	55,792	-	-
Other Revenue	34,648	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	24,588	-	-
TOTAL OTHER SPECIAL REVENUE	115,028	-	-
SALT LAKE CITY DONATION FUND			
Contributions	1,204,185	200,000	200,000
Other Revenue	56,229	-	-
Interfund Transfers In	4,550	-	-
Available Fund Balance/Cash Reserves	-	-	99,295
TOTAL DONATION FUND	1,264,964	200,000	299,295
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Property Taxes	18,101,572	17,247,919	17,227,515
Intergovernmental Revenue	4,584,984	4,586,447	4,583,707
Bond proceeds	12,571,889	-	-
Other Revenue	194,762	-	-
Interfund Transfers In	4,202,491	7,005,208	7,354,358
Available Fund Balance/Cash Reserves	-	1,092,850	1,148,323
TOTAL DEBT SERVICE	39,655,698	29,932,424	30,313,903
TOTAL REVENUE BUDGET	\$ 716,598,032	\$ 786,269,143	\$ 753,693,484
TOTAL USE OF FUND BALANCE	\$ 33,330,613	\$ 33,346,552	\$ 35,552,597
GRAND TOTAL OF SOURCES	\$ 749,928,645	\$ 819,615,695	\$ 789,246,081
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,299,822	2,341,405	2,486,562
OFFICE OF THE MAYOR			
General Fund	2,506,221	2,612,443	2,663,171
DEPARTMENT OF AIRPORTS			
Airport Fund	121,930,864	300,327,700	279,954,500
Increase Fund Balance/Cash Reserves	60,641,396	14,304,400	-
SALT LAKE CITY ATTORNEY			
General Fund	5,361,232	5,612,469	5,662,926
Governmental Immunity Internal Svc. Fund	1,140,171	1,376,773	1,448,000
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,547,603	3,617,968	2,877,213
Increase Fund Balance/Cash Reserves	-	-	-



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	RECOMMENDED BUDGET FY 2013-14
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	17,283,324	16,958,857	17,509,420
DEPARTMENT OF FINANCE			
General Fund	4,740,401	5,579,544	5,772,708
IMS - IFAS	470,684	357,292	1,335,386
Increase Fund Balance/Cash Reserves	-	-	-
Risk	30,860	31,998	31,994
Increase Fund Balance/Cash Reserves	-	-	-
FIRE DEPARTMENT			
General Fund	35,245,206	33,658,323	35,466,375
HUMAN RESOURCES			
General Fund	1,806,349	2,048,696	2,106,183
Insurance & Risk Mgmt. Internal Svc. Fund	35,228,328	40,530,110	36,537,434
Increase Fund Balance/Cash Reserves	1,649,976	-	-
INFO. MGMT. SERVICES INTERNAL SERVICE FUND	8,185,929	11,040,976	10,055,004
Increase Fund Balance/Cash Reserves	597,319	-	-
JUSTICE COURT			
General Fund	4,219,535	4,100,173	4,019,469
POLICE DEPARTMENT			
General Fund	57,005,953	55,249,176	55,255,165
PUBLIC SERVICES DEPARTMENT			
General Fund	34,192,952	32,321,513	33,828,519
Golf Enterprise Fund	8,255,539	8,936,837	8,669,454
Increase Fund Balance/Cash Reserves	845,200	-	39,226
Refuse Collection Enterprise Fund	15,537,473	10,879,411	12,730,530
Increase Fund Balance/Cash Reserves	1,963,659	127,814	-
Fleet Management Internal Service Fund	20,995,667	18,382,046	19,007,626
Increase Fund Balance/Cash Reserves	-	9,587	195,037
911 COMMUNICATION BUREAU			
General Fund	-	5,306,663	6,818,063
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	42,033,813	43,411,539	37,124,801
Increase Fund Balance/Cash Reserves	-	-	-
Storm Water Utility Enterprise Fund	11,452,333	13,296,459	11,500,525
Increase Fund Balance/Cash Reserves	6,233,347	-	-
Water Utility Enterprise Fund	61,068,171	70,211,296	71,357,364
Increase Fund Balance/Cash Reserves	2,567,057	-	-
Street Lighting Enterprise Funds	-	-	3,579,456
Increase Fund Balance/Cash Reserves	-	-	21,544



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	RECOMMENDED BUDGET FY 2013-14
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	34,585,171	40,028,264	41,824,179
Curb/Gutter Special Assessment Fund	751,476	663,183	387,210
Increase Fund Balance/Cash Reserves	865,713	-	-
Street Lighting Special Assessment Fund	894,931	1,809,373	719,440
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	3,197,326	3,420,064	3,281,686
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,783,953	2,524,801	3,134,960
Increase Fund Balance/Cash Reserves	-	-	-
Housing Loans & Trust Special Rev. Fund	2,150,846	11,826,096	11,331,253
Increase Fund Balance/Cash Reserves	5,646,154	-	8,396
Misc. Grants Operating Special Rev. Fund	12,350,152	7,791,485	7,165,415
Increase Fund Balance/Cash Reserves	-	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	838,502	1,083,927	1,176,575
Increase Fund Balance/Cash Reserves	-	-	-
Other Special Revenue Funds	115,028	-	-
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	646,305	200,000	299,295
Increase Fund Balance/Cash Reserves	618,659	-	-
Debt Service Funds	38,800,757	29,932,424	30,313,903
Increase Fund Balance/Cash Reserves	854,941	-	-
Intermodal Hub Enterprise Fund	-	39,350	-
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	72,716,890	17,715,396	21,550,115
Increase Fund Balance/Cash Reserves	-	-	-
GEN FUND BAL/CASH RESERVES	-	-	-
TOTAL EXPENSE BUDGET	\$ 664,369,767	\$ 805,224,030	\$ 788,981,879
TOTAL INC TO FUND BALANCE	\$ 82,483,421	\$ 14,441,801	\$ 264,203
GRAND TOTAL OF USES	\$ 746,853,188	\$ 819,665,831	\$ 789,246,082
NET CHANGE TO FUND BALANCE	\$ 49,152,808	\$ (18,904,751)	\$ (35,288,394)



MAYOR'S RECOMMENDED BUDGET

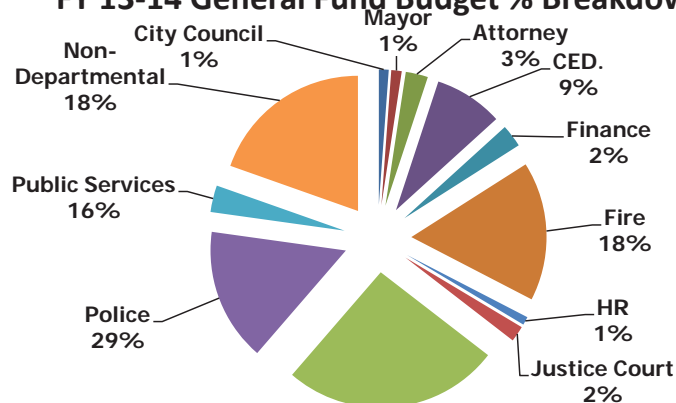
Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	RECOMMENDED BUDGET FY 2013-14
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 199,246,166	\$ 205,817,526	\$ 213,412,740
CITY COUNCIL OFFICE	2,299,822	2,341,405	2,486,562
OFFICE OF THE MAYOR	2,506,221	2,612,443	2,663,171
SALT LAKE CITY ATTORNEY	5,361,232	5,612,469	5,662,926
COMMUNITY DEVELOPMENT DEPT.	17,283,324	16,958,857	17,509,420
DEPARTMENT OF FINANCE	4,740,401	5,579,544	5,772,708
FIRE DEPARTMENT	35,245,206	33,658,323	35,466,375
HUMAN RESOURCES	1,806,349	2,048,696	2,106,183
JUSTICE COURTS	4,119,436	4,100,173	4,019,469
POLICE DEPARTMENT	57,005,953	55,249,176	55,255,165
PUBLIC SERVICES DEPARTMENT	34,192,952	32,321,513	33,828,519
911 COMMUNICATIONS BUREAU	-	5,306,663	6,818,063
NON DEPARTMENTAL	34,585,171	40,028,264	41,824,179
Special Revenue Funds	20,826,197	16,829,650	15,777,371
Debt Service Funds	39,552,233	30,595,607	30,701,113
Capital Projects Fund	72,716,890	17,715,396	21,550,115
Proprietary Fund Type:			
Internal Service Funds	69,599,242	75,337,163	71,292,657
Enterprise Funds	262,429,039	458,928,688	436,247,883
TOTAL EXPENSE BUDGET	\$664,369,767	\$805,224,030	\$788,981,879

FY 13-14 General Fund Budget % Breakdown





BUDGET SUMMARY AND RECOMMENDATIONS

The Administration presents to the City Council the Mayor's Recommended Budget for FY 2013-14. This year marks the sixth budget cycle requiring significant expense reductions. When the recession began we saw our largest reductions in revenue in sales tax, interest and building permits. Sales tax is recovering, with a positive trend for several quarters and on the path to pre-recession numbers, but interest and building permits have not seen the same results. Consequently, we must rely almost entirely on sales tax growth to cover increased expenses.

We have tightened our belts in City government, but some operational expenses beyond our control have arisen. During the past five budget cycles, pension and health insurance increases have placed a substantial burden on the budget. To date, the Police and Fire Departments have been largely insulated from significant personnel reductions with the assistance of major federal grants. This year the Fire Department's SAFER grant expired returning 11 firefighters to the General Fund.

These factors and others have resulted in the challenges that faced the Administration entering this budget cycle. This includes nearly \$2 million in pension adjustments. Pension increases are associated with salary increases, but are also impacted by general Utah Retirement System (URS) pension increases, this year totaling \$250,000 for all Salt Lake City employees. Other challenges include the annualization of negotiated pay increases that took effect in January, previously mentioned expiring grant funding, increases in fleet maintenance and fleet replacement costs, operating costs associated with the opening of the new Public Safety Building, and planned salary adjustments for eligible represented employees based on length of service.

There are also some positive developments on the expense side. Our employees have demonstrated their willingness to accept new ideas in health care and they have responded to the City's adoption of health plans with Health Savings Accounts. In the last two years, 68 percent of City employees have chosen high deductible plans and have helped the City realize close to \$1 million in General Fund savings.

Despite five challenging budget cycles, Salt Lake City has maintained a high level of service to our residents. The decisions our Administration and the City Council have made enabled us to weather a serious economic recession and emerge prepared to move forward with our plans to create an even more exciting and dynamic Salt Lake City. With the opening of the City Creek Center and many other positive developments, there is ample reason to expect a prosperous year ahead for Salt Lake City.

The FY 2013-14 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.



This recommended budget includes layoffs, always among the most difficult decisions to make. However, these layoffs are associated with departmental reorganization rather than required spending cuts. The recommended budget also includes 22.5 new FTEs, including ten new dispatcher positions (a net increase of eight), reflecting organizational priorities.

The Administration is not proposing an increase in property tax revenue in FY 2013-14, but is proposing increases in ongoing revenue from a variety of revenue generators that will be described immediately below in the Revenue Section.

Departments were asked to submit budget reduction plans based on a target of 3% of their FY 2013 base budget as well as recommendations for budget increases for items considered most important. From these options, as well as others, the Mayor worked with staff to select the best options to include in this budget.

Following is a summary of our budget recommendations:

Revenue Sources-Changes to FY 13 Base

The majority of the City's revenue comes from three sources: property taxes \$63,652,864 (29.82%), sales and use taxes \$55,020,055 (25.78%) and utility franchise taxes \$26,900,000 (12.6%). These three revenue sources amount to \$145,132,404 (69.4%) of the City's total revenue of \$213,412,739. Last budget year the total from those three sources was \$141,931,730 (69.4%) of total revenue. Property tax revenues will see a slight decrease due to a reduction in the judgment levy of (\$759,818). Current judgment payouts are less than in previous years. Sales and use tax is projected to increase \$2,143,000. This change projects a \$500,000.00 increase in sales tax revenue in Salt Lake City as a result of the expiration of a statutory provision and an increase of 3% in sales tax revenue.

The remaining revenue sources are 30% of the City's total revenue ongoing. Payment in Lieu of Taxes (PILOT) fees are expected to total \$1,302,460, an increase of \$278,279. PILOT is formula based on previous year's revenue as defined in ordinance for the enterprise funds. Building permit fees are expected to total \$6,995,300 which is an increase of \$249,000, excluding the Airport, reflected in both the main building permits and plan review fees. Regulatory license revenue is expected to total \$12,234,590, reflecting a decrease of \$244,763 which relates to the number of participating/non-participating in the landlord/tenant program. Intergovernmental has an increase of \$1,040 due to a slight increase in school resources. The cemetery is seeing a decline in revenues of \$96,020 because of a steady decline in usable plots. Public Safety is expected to have a decrease of \$200,000 from impound lot fees because fewer cars are being impounded. Public Services has a slight decrease from a decline in commercial concrete projects due to the inconsistency of requests from the business community and the subsequent revenue. The recreation program fees are up slightly as a result of programming fees and a small increase for the Liberty Park concessionaire and YouthCity enrollment. Rental and concessions are down because of a decrease in ground



rental leases. Fines and forfeitures reflect a significant decrease \$1,709,562 (\$500,000 is from parking and the remainder is from both traffic and criminal citations). Parking meter revenue is expected to be down \$40,000 from a reduction in revenue from bagged meters due to projects being completed. Interfund reimbursement is expected to decrease slightly as a result of a clarification between the Airport and the Fire Department regarding reimbursable services.

Proposed Changes in Revenue Sources Resulting from Policy and Ordinance Changes

Taxes

Judgment Levy-The Administration is proposing a Judgment Levy decrease of \$759,818. Judgment Levies are one-time property tax levies meant to offset unexpected reductions in property tax from the prior year. In FY 2013 Salt Lake City collected \$959,818 from a Judgement Levy. In FY 2014, we anticipate \$200,000.

CBD Property Tax Increment from RDA-In October of 2004, Salt Lake City entered into an agreement with the Redevelopment Agency and other taxing entities to extend the RDA's Central Business District Project Area. Under this agreement, the RDA collects 100% of the tax increment in the project area, and then distributes 60% of it back to the taxing entities, including Salt Lake City. Over the last several years, this source of property tax revenue has been inconsistent, and consequently it has never been budgeted separately. Beginning with tax year 2013 however, this revenue source has become more significant and more predictable, as a result of the development of major downtown projects, including the City Creek Center. The Administration recommends that this source of property tax revenue be budgeted for beginning in FY 2013-14. The budget for FY 2013-14 is set at the actual amount received by the City from this source in FY 2012-13.

Airport and Public Facilities Parking Tax-The Administration recommends the application of this tax to the Salt Palace parking facility. According to State statute, the Salt Palace parking structure is subject to the Parking Business License Tax as a parking structure serving a publicly funded facility. As a matter of fairness to other businesses subject to this tax it should be applied to the Salt Palace parking facility. Some of the other parking facilities that pay this tax include the Salt Lake City Main Library parking, Gallivan Center parking and Diamond Airport parking.

Licenses and Permits

Business License for Kiosks – There are businesses operating within Salt Lake City by installing kiosks outside other existing businesses and thus utilizing City services, but not paying any fees to cover the cost of those services. The Administration recommends that these businesses, such as Redbox, should be charged a business license fee for each location a kiosk is installed. The projected revenue is \$2,040.00.



Charges for Fees and Services

Collection Fees—Currently, City ordinance adds a collection fee of \$45 on parking violations. The Administration is proposing to add this fee to all civil matter that move to collections. The industry standard for fees not paid on time, both in government and the private sector which require the assistance of a collections agent, is to charge an additional fee to cover the cost of the collections agent. This fee will bring the City in line with the industry standard. It is anticipated that this change will result in an additional \$22,230.

Legal Fees on Small Claims – Current collections industry standard is to charge additional fees on cases that require legal assistance when court action is necessary to collect the amount owed. This fee will bring the City in line with that standard and is allowed by State statute. A survey of private sector collections agencies indicates these fees average approximately \$200 per case. Salt Lake City handles an average of 5,200 small claims per year that require legal assistance. We anticipate this will generate \$910,000 in fees.

Fee for retrieval of Personal Property - There are occasional times when a person needs to retrieve personal property from their vehicle which has been impounded. This requires resources from the impound lot personnel. The Administration is proposing a convenience fee of \$75 for this service, expected to generate \$24,000 in revenue.

Parole Violators/Halfway House Legislation – The Legislature passed and the Governor signed SB 164, which modifies the uses of the Law Enforcement Services Account to include parole violator centers. A 304 bed parole violators center was opened in Salt Lake City in December 2012, making Salt Lake City eligible for increased funding from the Law Enforcement Services Account. The allocation depends on the number of halfway house beds and parole center beds, but the legislation did not include an increase in the surcharge or other mechanism to increase the funds available for allocation. Since Salt Lake City's beds increased by 304 while jurisdictions with halfway houses did not increase, their funding would be cut to allow the increase for Salt Lake City. To avoid this outcome, Salt Lake City voluntarily agreed to forego the additional funding until the legislature can meet to modify the surcharge or until there can be a supplemental appropriation to hold other jurisdictions harmless. Based on the present formula, we can expect \$177,000 in additional yearly revenue.

Athletic Fees – When athletic fees were set by the City Council they were less than the City had anticipated and budgeted for revenue. This budget lowers the projected revenue by \$22,800.

Interlocal with Sandy - Sandy City and Salt Lake City are negotiating an interlocal agreement for dispatching services. In November, Salt Lake City will begin dispatching for Sandy City Police and Fire. This will include the transfer of Sandy City E911 funds to Salt Lake City. The City is working with Sandy to establish protocols for dispatching services. The City will provide services to Sandy while also improving the service to the citizens of Salt Lake City by providing additional resources to handle all emergency situations. The estimated cost associated with dispatching and E911 services for Sandy City is \$1,021,883. These costs will be recovered from Sandy City through an inter-local transfer from Sandy City of \$471,183 and a transfer from the Sandy City



911 fund of \$550,700.

Sex Offender Registration Fee – Officers from the Police Department currently do regular verifications on sex offenders in Salt Lake City to ensure they are registered in compliance with State Statute. This registration fee would allow the City to be compensated for the resources devoted to this effort, generating approximately \$17,150.

Exempt Vehicle Citations – Exempt vehicles have not been receiving any citations for parking illegally. These vehicles will now be receiving citations that relate to handicap parking, parking by a fire hydrant and safety zones. This will result in an increase in revenue of approximately \$135,000.

Parking Validations at Library Square Parking Lot – Public Services will be implementing a new parking program as it relates to the General Fund. Under this program, Public Services will purchase the validations from the parking lot contractor. These validations will be provided to Justice Court jurors and certain constituents, contractors, and others supporting General Fund programs for parking in the Library parking garage. The past program provided a combination of validations and dashboard placards for street parking, purchased by the various departments. Public Services has taken responsibility to facilitate the validation purchases and track their use by department, which will provide better tracking of expenses associated with parking costs. In addition, a corresponding revenue will be remitted by the parking contractor to Facilities Services.

Increase in Gallivan Center contractual payments - With the rising costs, including costs for CPI, the Administration recommends a slight increase in operating expense which results in an increased RDA contribution.

CPI Adjustment for fees for Service – The Administration is proposing an annual increase in fees for service based on the Consumer Price Index (CPI) rate. Salt Lake City has expenses that are incurred every year. This CPI adjustment will help with the offset of the costs without doing a complete cost analysis on every fee. This will result in an increase of revenue of \$436,000.

Credit Card Surcharge – The Administration is proposing a new fee to recoup credit card fees charged by merchants when credit cards are used to pay the City. The projected fees charged to the City by merchants for FY 13 are \$513,530. This fee will be 1.2% for all credit cards processed for General Fund services. The surcharge should result in revenues of \$300,000.

Other Proposed Revenue Enhancement Changes

Fines and Forfeitures

Traffic and Criminal Citations – Utah State Code 15-1-4 allows any judicial court to charge an interest rate of 2.16% for unpaid citations. Previously, Salt Lake City has not been charging interest but has begun doing so. The Administration anticipates an increase of \$50,000 in revenue.



Interfund Reimbursements

Arts Council Interfund Reimbursement - This is an interfund reimbursement for service provided by the Arts Council that will be charge to the CIP Fund. The anticipated reimbursement is \$19,598.

CIP Reimbursement for CED Services – CED provides services to the CIP Fund that currently are not being reimbursed. The services that are not being reimbursed are from Transportation, the pavement management group in Engineering, and administrative oversight from HAND. These reimbursements will result in an increase in revenues of \$312,380.

Concrete Reimbursement from CIP – It is recommended that Public Services will be reimbursed from CIP for 7/12 of the concrete work as a transfer to CIP of the cost of funding General Fund maintenance work, resulting in approximately \$649,171. The City General Fund has one concrete team that is funded to complete non-CIP concrete work, including curb-cuts, sidewalk repairs, and ADA ramps. This team also performs snow work. This proposal would not reduce any service or human resource, but would eliminate 7/12's of all General Fund support, then charge the same reduction to the CIP (7/12's represents the non-winter months when all concrete work is completed). The remaining 5/12's funding would remain in the General Fund.

Administrative Fees Charged to Enterprise and Internal Service Funds

Services for RDA –The Attorneys' Office is providing additional legal services to the RDA. The Administration anticipates an increase of \$29,000 in revenue as a result of recouping these costs.

Transfers from other Funds

Interest from Revolving Loan Fund – The Revolving Loan Fund pays for a loan officer in CED. The interest is \$ 99,295.

E-911 Transfer – .Salt Lake City receives funding through the Salt Lake City E911 fund and the Sandy City E911 fund to pay for expenses associated with dispatching for E911. The city will transfer \$3,134,960 from the E911 fund to cover these expenses. This transfer will include the base transfer of \$2,009,260 for personnel, the additional \$575,000 for telephone and other costs which in previous years were paid directly out of the E911 fund and \$550,700 from the Sandy City E911 fund for costs associated with dispatching for Sandy.

One-time Revenues

Miscellaneous Transfers- The budget includes a recommendation for miscellaneous transfers from other funds including \$500,000 in one-time revenue from Governmental Immunity, \$1,000,000 in one-time revenue from Class C, \$Z1,000,000.00 from IMS, \$575,000 from E-911 and \$99,295 from the Donation Fund.



Other Budget Related Ordinance Changes

Late Payment Penalty – The City currently charges a 10% 30 day late fee with 2% interest for each month late thereafter on a few taxes or fees. This recommendation will establish a consistent policy in this regard for all General Fund payments.

Vehicle Immobilization - Salt Lake City has completed an analysis that relates to vehicle immobilization. The Administration has decided to eliminate the third party provider and bring this operation in house. This will also keep us in compliance with state statute.

Booting, or immobilization of vehicles, has dropped since the inception of the program from an average of 122 boots applied per month to an average of 47 boots applied per month (drop of 61%). The current contract requires that a booting fee of \$147 a boot be paid to our contracted vendor and \$44 a boot is retained by the City. Based on current volume and the additional requirement to align with state law, it was determined to be more cost effective to bring the booting process back in house, charge the state allowable \$75 a boot, and retain the entire fee collected. Based on current volume and through the retention of the entire booting fee it is estimated that current revenues will remain stable. Operational changes to the overall Compliance Program will allow for the use of current staff without increased costs or reductions in current productivity.

Picnic Facility Reservations – Salt Lake City has changed a few of the fees related to picnic facilities. These changes will have an insignificant impact on revenues.

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. As a result of salary and pension costs, the City's expenditures for FY 2013-14 increase \$5,595,212 in the Mayor's Recommended Budget.

Health Insurance

Salt Lake City offers two medical plans, Summit Care, a traditional plan and Summit STAR - a high deductible health plan. Both plans are administered through PEHP. For the first time in several years, the health insurance cost for the majority of City employees (and the City) are decreasing. Approximately 68% of our members have chosen the Summit STAR high deductible health plan and those employees will see reductions in premiums and out-of-pocket expenses. The City will realize about \$1 million dollars in savings largely as a result of the response of City employees to the high deductible option. The City also offers a second plan, the Summit Care Plan, which will have a modest increase as a result of benefit design changes.

Based on Utah Retirement System requirements, the City's medical plan reserve should be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days. Having been in deficit status as of June 30, 2011, the medical plan reserve balance ended with



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a positive \$3,882,259 as of June 30, 2012. In the last fiscal year the reserve building surcharge was reduced by 50% due to the positive reserve balance and the additional migration to the Summit STAR, High Deductible Health Plan (HDHP). The move to the HDHP and the additional reserve building premium were major factors that contributed to gains in the reserve. The medical reserve balance as of December 31, 2012 was a positive \$8,336,831 and, effective March 2013, the reserve building premium was discontinued. There has also been a reduction in the number of catastrophic claims and the cost of the claims.

This year, the Administration again proposes to front-load the Health Savings Account (HSA) associated with the HDHP. As in prior years, the proposal will continue to fund one-half of the deductible for this plan - \$750 for singles and \$1500 for doubles and families into a health savings account or medical flex account. The Administration also proposes to increase the Summit Care Medical Plan annual deductible from \$500 to \$750 for singles and from \$1,000 to \$1,500 for doubles and families and implement a new annual pharmacy deductible of \$100 for singles and \$200 for doubles and families. As before, the City will continue to pay 95% of the total Summit Star medical premium and 80% of the Summit Care medical premium. Finally, both plans will see a reduction in out-of-pocket expenses – from \$5,000 to \$4000 for singles and \$10,000 to \$8,000 for doubles and families.

In the summer of 2013, the City will open an employee health clinic for employees and their covered family members. The clinic will be staffed with a primary care physician and medical assistant. The cost for services provided at the clinic will be approximately 25% less than the current contracted fees and will thus represent a considerable savings to employees. Implementing these options, we estimate an overall savings of approximately \$1 million to the City's General Fund.

Compensation

For non-represented employees, the Administration is recommending a pool of funds intended to advance employees through their respective salary ranges. These funds will be allocated to each department to distribute in accordance with a specific compensation structure, plan, strategy and/or set of criteria. The departmental plan will be reviewed by the Human Resources Department and approved by the Mayor. The projected cost for this group is \$565,000.

The Administration is also recommending proficiency pay increases for represented employees as part of the redesigned pay structure which was implemented on January 6, 2013 for 100 and 200 series employees and is proposed for implementation for 300 series union employees effective January 5, 2014. No wage increase is recommended at this time for represented employees whose pay is at the current top rate for their job title, although negotiations will still be ongoing at the time the FY 2013-14 budget is submitted to the City Council. The projected cost for implementing the proficiency pay increases is \$1,226,000.

Finally, as recommended by the Citizens Compensation Advisory Committee, the Administration is proposing market adjustments for certain benchmarked employee groups in the City who lag behind market pay rates by more than 5%. The projected costs for market adjustments are \$137,000.



Notable Departmental and Program Changes

911 Communications Bureau/Dispatch

The FY 2012-13 budget included the necessary ordinances, organizational changes and budget to bring the 911 Communications Bureau to fruition. Former employees of the Fire and Police Department dispatch centers are now employees of the Bureau, which began operations in August. It is managed by an at-will director and reports to the Office of the Mayor. The consolidation of the Police and Fire Department dispatch centers has created internal budgetary and organizational efficiencies by combining administrative and supply costs, reducing duplication. The Bureau has also reassigned responsibilities among administrative supervisory staff allowing for the elimination of a director position and two supervisory positions, all of which are vacant.

The new 911 Communications Bureau moves Salt Lake City to the next generation of 911 service, switching the City from a copper wire system to an internet based system. The new IP based 911 system will connect SLC911 to Valley Emergency Communications, Utah Department of Public Safety (Highway Patrol), Unified Police Department, Bountiful PD, and Weber Area Consolidated 911. In addition to the Next Generation 911 phone system, each of the 911 centers will have computer aided dispatch (CAD) to CAD connectivity. The combination of these two systems will allow for a completely redundant 911 and dispatching system between the Public Safety Answering Points (PSAPS) in Salt Lake and Weber counties. The greatest benefit of these improvements for Salt Lake City is that if one PSAP needs to evacuate, dispatchers from the affected agency can go to any of the other partner agencies to receive 911 calls and dispatch units within Salt Lake City.

In addition to the internal budgetary and organizational efficiencies made possible by the creation of the Bureau, the City is finalizing an agreement with Sandy City to provide their police and fire dispatch, resulting in a more efficient program for both cities. Sandy City officials approached Salt Lake City officials in 2012 to discuss the possibility of sharing in the Versedex Police Records Management System (RMS), which Salt Lake City and the Unified Police Department use. As part of those discussions, Sandy City asked Salt Lake City to offer a proposal to answer all 911 calls from Sandy and dispatch their Police and Fire Departments. Sandy officials noted in their request that Salt Lake City's new Public Safety Building, including its newly consolidated 911 Bureau, would be an upgrade from the services that they were receiving from Valley Emergency Communications Center (VECC). Specifically noted were the updated computer aided dispatch system, state-of-the-art communications and radio systems, and Salt Lake City's commitment to quality assurance as proven through its recently achieved triple accreditation from the International Academies of Emergency Dispatch.

Following the initial discussion, Salt Lake City continued to develop dispatch service options with Sandy City. Several committees were established within the City and between the City and Sandy. The 911 Bureau and Police and Fire Departments proposed a plan to City administration for dispatching all Sandy City Police and Fire calls beginning November 1, 2013. The City has met with Sandy City Police and Fire and has received preliminary acceptance of the proposal.



The City is now in discussion with Sandy City to create MOUs for providing these services and is working toward the anticipated start date of November 1, 2013.

The shared services model established by this arrangement considers three areas: (1) 911 call taking, (2) Dispatching of Police and Fire Departments, and (3) Records management.

In this relationship, Salt Lake City will be providing the services of 911 call taking and dispatching and Sandy will be paying for the direct costs of those services. Sandy will also be paying for administrative costs, related city services such as legal, HR, procurement, information technology, etc., as well as a percentage of costs related to facilities, maintenance, utilities, equipment, and technology.

As it pertains to records management, Sandy will utilize the same system as Salt Lake City and the Unified Police Department. Sharing of the records management system will improve the collection, dissemination and collaboration of critical law enforcement information and data within Salt Lake County.

One of the goals Sandy has in contracting with Salt Lake City is to reduce their overall costs. Some of the goals for Salt Lake City in providing these services to Sandy were to increase efficiencies and reduce costs for the City, to enhance services for our citizens, to share in the costs of the administration of these services, and to reduce the growing deficits in the City's 911 Fund. The final proposal provided to Sandy meets all of these goals for both cities. Salt Lake City will see an enhancement in its 911 and dispatch services while saving Sandy about ten percent of its annual costs for 911 and dispatch services.

Sandy's call volume will increase the Bureau's workload by about 23%. In order to meet that demand, the proposal calls for increasing the staff by 10 dispatchers. The Bureau currently is staffed with 57 dispatchers working three shifts covering 24 hours per day. The additional 10 dispatchers will bring the total to 67. The proposal does not include the addition of supervisory personnel but does include costs associated with supervisory personnel. The consolidation of Fire and Police dispatch, the move to the new PSB, the change in methods of call taking, the cross training of all dispatchers, and the addition of Sandy allows the Bureau to make some substantial changes and improvements to the way that it staffs positions and schedules employees. The changes will allow for more dispatchers and call takers to be on duty at all times without increasing costs to Salt Lake City. More personnel on duty will continue to improve call answering times and provide for dispatch radio services for the Police and Fire departments. It will also provide for dedicated dispatch services for Sandy's Police and Fire Departments during their peak hours of service.



Salt Lake City has assembled a team to create or amend four MOUs related to this proposal. The team consists of City attorneys, Fire, Police and dispatch personnel. There currently exists an MOU between Salt Lake City and Salt Lake County for Versedex Records Management. This MOU will need to be amended to include Sandy City. Salt Lake County has been approached about the change to this MOU and has expressed willingness to agree to the amendments. A new MOU will need to be established between Salt Lake City and Sandy City for the provision of 911 and dispatch services. This MOU will be specific to services provided and fees for those services. Another MOU will need to be established regarding 911 fees received by Sandy City through phone bills. This MOU will detail how Sandy receives 911 fees and how they will be remitted to Salt Lake City. A new MOU will need to be established between Salt Lake City and the Unified Police Department for the handling of 911 calls within County islands that exist within Sandy City's municipal boundaries. The UPD has expressed interest in agreeing to the County island arrangement.

Timelines

Salt Lake City has made its formal proposal for services and fees to Sandy City. The proposal has been accepted.

Salt Lake City team is creating or amending MOUs.

Salt Lake City records personnel are training Sandy City records personnel.

Mayor Becker has provided a budget proposal to the Salt Lake City Council for the FY14 budget. The proposal includes the arrangement for shared services and fee for services with Sandy City for 911, dispatching, and records management. The budget proposal includes the addition of 10 dispatchers for the 911 Bureau. The costs associated with the proposal will be covered entirely by Sandy City.

Upon approval of the City Council, MOUs will be signed by Salt Lake City and Sandy City after July 1, 2013.

If the City Council approves in June and MOUs are signed in July, the SLC911 Bureau will begin recruitment of 10 dispatchers in July, 2013. SLC911 Bureau will hire 10 dispatchers in August, 2013. Training for new dispatchers and existing dispatchers will take place in August 2013 and will continue through October 2013. In October, testing of phone and radio services will begin between Salt Lake City and Sandy.

Cutover for Sandy City being dispatched by SLC911 will commence at 12:01 AM on



November 1, 2013.

SLC911 will produce monthly reports for the City and Sandy City regarding service levels and costs related to the new arrangement. Quarterly reports will be reviewed by finance and legal teams from each city.

Adjustments to MOUs will be proposed on a biannual basis.

Details on the 911 Communications Bureau budget can be found in that section of the Mayor's Recommended Budget.

Reduction in Overtime Expense

The Administration is recommending significant overtime savings in the Police and Fire Departments. The Fire Department is proposing a reduction in its daily required number of firefighters from 66 to 64.

On those days when staffing levels within the Fire Department fall below 66, the Department will deploy a 2 person response unit at Fire Station #9. Fire Station #9 is located in the International Center and averages less than two calls per day, the lowest call volume in the City. This unit will have limited ability to provide fire response but will provide basic life saving capability to medical emergencies. The unit will provide initial support on structure fires, begin attack on small or wildland fires and respond to all fire alarms. Additional support will come from the nearest station with the appropriate equipment for response. The Department is willing to accept the risk associated with this response model because of the call volume and type of calls. The savings will come from a reduction in overtime and vacancy savings. The Department will save \$100,000 in vacancies throughout the year. The Department will also reduce overtime by \$250,000, approximately 25% of its FY 2013 overtime budget.

Overtime is a significant expense for the Police Department. Officers receive overtime pay for incidents that occur close to the end of a shift requiring a shift extension, for call-outs on major incidents (homicide, rape, robbery, etc.) and for planned events such as SWAT and warrant service and when they attend court as a witness. The Police Department currently handles overtime with pay only but, in response to budgetary requirements, in FY 2013-14, the Department will offer a choice of pay or compensatory time at one-and-a half times the regular rate of pay. Consistent with the existing MOU, Police officers will not accrue more than one hundred twenty hours of compensatory time (or eighty hours of actual overtime worked). In addition, the Police Department will explore opportunities in scheduling and work assignments to help reduce overtime Citywide. The Administration estimates a savings of \$120,000 in overtime pay from this recommendation.

As a second strategy to reduce overtime, the Administration recommends a redesign of the approach to police security at special events that are not reimbursed by the sponsors (events, for example, that are considered "free speech" related are not reimbursed). Officers support numerous non-reimbursed special events by maintaining a presence during the course of the



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event. For example, there are numerous small runs and bike races that occur on City streets that are not-reimbursed. Currently, barricades are placed on the routes and officers along the route assure that the barricades are respected and maintain a presence at the event. If the redesign is adopted, the police would respond to law enforcement related incidents with on-duty officers, but would not be present during non-reimbursed special events. It is estimated that this approach will save the Department \$400,000 in overtime costs.

Street Lighting

In December of 2012, the Salt Lake City Council approved the creation of a Street Lighting Enterprise Fund. Street lighting had been underfunded for several years due to budget constraints. The Street Lighting Enterprise Fund took effect January 1, 2013, with the mission to provide a sustainable funding source for the City's street lighting program. A new fee to support the Fund is based on front footage on all commercial properties. Residential property owners pay \$3.73 per month. All City residents, commercial nonprofit, government and schools share the cost of keeping our City streets safe.

The Fund has responsibility for maintaining the 18,360 street lights within Salt Lake City. Authorization for rates, administration, application, and collection is assigned to the Public Utilities Department. Beginning in FY 2013-14, the Fund will undertake a significant capital improvement plan for street lighting. The Public Utilities Department has retained a maintenance firm to handle lighting upgrades and general routine maintenance. The Fund will be used to replace wiring that has been stolen from light poles and replace bulbs with more energy efficient fixtures.

Capital Improvement Program

The Capital Improvement Fund is used for payment of sales tax bond debt service and other infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails and bicycle facilities. More information on specific projects the Mayor proposes to fund in FY 2013-14 can be found in the Capital Improvement Section of the Mayor's Recommended Budget.

The Mayor is recommending a General Fund contribution to the Capital Improvement Fund of approximately \$14,066,000. The FY 2013-14 CIP exceeds a \$250 million budget with various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, federal and state partnerships, Class "C" Fund, Impact Fees and the General Fund.

The recommended budget includes a plan to reassign three Engineering employees to CIP project teams, including a surveyor, a technician from the pavement management group, and an associate from public way permits with \$128,380 in funding from CIP. It also includes a recommendation to charge a \$73,000 administrative fee for Housing and Neighborhood Development (HAND) to oversee the City's CIP program. Finally, it is recommended that the Transportation Division recover administrative fees from CIP for a cost to CIP of \$111,000.



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The budget also includes a recommendation to move an estimated 7/12 of the Concrete program to funding from CIP, for a cost to CIP of approximately \$649,000. This amount represents the non-winter work months when all concrete work is complete. The remaining 5/12 funding will remain in the General Fund. This recommendation involves no decrease in service.

The City General Fund has one concrete team that is funded to complete non-CIP concrete work, including sidewalk repairs, curb cuts, ADA ramps, 50/50 concrete projects and small emergency projects.

Finally, the Administration recommends that any funds that become available to the Council from the calculation of certified property tax rate, including any revenue associated with new growth, be directed to fund additional CIP project work.

Conclusion

The recommendations presented to the City Council in this document constitute a responsible, efficient and sustainable budget for the coming year. The budget holds property taxes to existing levels while still moving Salt Lake City forward. This strategy worked for FY 2013-14, but it will not continue to work unless the economy makes a significant improvement on all fronts. We need to begin right now to look ahead to FY 2014-15.

Salt Lake City is the most significant economic force in the State. We have not been intimidated by the financial roadblocks of the past few years but have continued to seize every opportunity. The bold but responsible decisions we have made have allowed us to remain strong and resilient and helped us begin to emerge from those difficult times. We have come together as a government and a community to reconfirm our priorities and the kind of city we want to be. 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.

Now we look forward to a positive and vigorous collaborative process as the Council begins their deliberations.



**MAYOR'S
RECOMMENDED
BUDGET**
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MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	FY 14 Recommended Changes	Mayor's Recommended Budget
Revenue and Other Sources	205,817,526			
Changes to FY 13 Base				
Decrease in judgement levy			(759,818)	
Increase in sales tax			2,143,000	
Increase in franchise tax			597,112	
Increase in PILOT			278,279	
Increase in revenue from permits			249,300	
Decrease in regulatory revenue			(244,763)	
Increase in intergovernmental revenue			1,040	
Decrease in cemetery revenue			(96,020)	
Decrease associated with public safety			(200,000)	
Decrease associated with public services			(10,377)	
Increase associated with recreation programs			6,500	
Decrease associated with rentals and concessions			(172,479)	
Decrease associated with fines and forfeitures			(1,709,562)	
Decrease revenue associated with parking meters			(40,000)	
Increase miscellaneous revenue			309,879	
Decrease interfund reimbursement			(167,223)	
Decrease change in transfers			(1,446,550)	
Total Base Changes			-1,261,682	204,555,844
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes				
CBD Property Tax increment from RDA			1,250,000	
Business License for Kiosks			2,040	
Parking Tax from Salt Palace			120,000	
Impound lot fee for retrieving personal property			24,000	
Parole Violators/Halfway House Legislation			177,000	
Sex Offender Registration Fee			17,150	
Increase parking ticket revenue for exempt vehicle citations			135,000	
Interest on Justice Court Payment Plans			50,000	
Parking validations for Library Square parking			130,000	
Additional funding from the RDA for Attorney's Office			29,000	
Collection Fee on all Services moved to Collections			22,230	
Legal Fee on Small Claims			910,000	
Increase in Gallivan Center contractual payment			16,448	
CED/Arts Council -- Revenue from bond for public art			19,598	
Decrease in base revenue associated with athletic fees			(22,800)	
Interest from Revolving Loan Fund			83,500	
Revenue from CIP for CED Services			312,380	
Revenue from CIP for concrete			649,171	
Increase in Transfer to GF for SLC E-911			575,000	
Interlocal from Sandy City re: 911 Service			471,183	
Transfer from E911 funds for Sandy E911 service			550,700	



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MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	FY 14 Recommended Changes	Mayor's Recommended Budget
CPI adjustment to fee rate structure (1.7%)			436,000	
Credit Card fee			300,000	
Total Revenue Changes from Policy and Ordinance Changes			6,257,600	6,257,600
One Time Revenues				
Transfer from Class C Contingency			1,000,000	
Transfer from the Donations Fund to CIP for Steiner			99,295	
Transfer from Governmental Immunity Fund Balance			500,000	
Transfer funds from Financial System Funds in IMS			1,000,000	
Total One Time Revenues			2,599,295	2,599,295
Grand Total Revenue Changes			7,595,213	213,412,739

Expenses and Other Uses

City Council:				
FY 13 Beginning Balance	2,341,405	25.88		
FY14 base personal services projection less FY13 budget			103,316	
Pension Changes			15,385	
Insurance rate changes			(11,632)	
Salary changes			38,088	
Total City Council	2,341,405	25.88	145,157	2,486,562
Mayor:				
FY13 Beginning Balance	2,612,443	25.00		
FY14 base personal services projection less FY13 budget			93,626	
Pension Changes			15,540	
Insurance rate changes			(10,000)	
Salary changes			21,878	
Elimination of Fellowship Position		-1.00	(70,316)	
Total Mayor	2,612,443	24.00	50,728	2,663,171
Attorneys Office:				
FY13 Beginning Balance	5,612,469	56.70		
FY14 base personal services projection less FY13 budget			20,784	
Pension Changes			45,777	
Insurance rate changes			(19,770)	
Salary changes			46,490	
Reduction -- Eliminate 1 vacant Codification RPT		-0.50	(32,000)	
Reduction -- Operational Savings			(86,500)	
Convert Secretarial position to Full time Civil support		0.50	19,676	
CCAC Recommendation for Appointed Senior City Attorney and Paralegal Benchmarks			56,000	
Total Attorney	5,612,469	56.70	50,457	5,662,926



GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	FY 14 Recommended Changes	Mayor's Recommended Budget
Community and Economic Development:				
FY13 Beginning Balance	16,958,857	192.55		
FY14 base personal services projection less FY13 budget			(61,240)	
Pension Changes			143,828	
Insurance rate changes			(85,248)	
Salary changes			174,379	
Remove one-time FY 13 funding for West Salt Lake Ma:			(20,000)	
Restoration of One Time FY 13 Reduction			150,000	
BA #3, FY 13-- Transfer Civic Engagement Coordinator FTE from Non-Departmental		1.00	56,250	
BA #3 , FY 13 -- Annualization of Public Engagement FTE			18,750	
Building Services -- Eliminate 1 vacant Civil Enforcement inspector		-1.00	(63,800)	
Buildings Services -- increase expedited plan review funding (offset with increase in revenue)			150,000	
Building Services -- Reduction in Civil Enforcement Operating Budget			(10,000)	
Planning -- Eliminate Senior Historic Planner position		-1.00	(100,984)	
Transportation --Eliminate 1 Transportation Tech position		-1.00	(64,172)	
Economic Development -- Increase funding for the Outdoor Retailers tents			20,000	
Planning -- Master Plan/Public Engagement Budget			15,000	
Transportation -- Add Deputy Director position		1.00	145,000	
Econ Dev --Add Small Business Loan Officer (offset with Revolving Loan Fund interest transfer)		1.00	83,500	
Planning -- Planning Program Supervisor (partial year)		1.00	61,000	
Transfer of Landscape Architect/Project Manager from Engineering to Parks		-1.00	(105,000)	
CCAC Recommendation for Salary Adjustments for Principal Planner and GIS Specialist Benchmark			43,300	
Total Community and Economic Development	16,958,857	192.55	550,563	17,509,420
Finance:				
FY13 Beginning Balance	5,579,544	56.20		
FY14 base personal services projection less FY13 budget			152,697	
Pension Changes			37,928	
Insurance rate changes			(15,764)	
Salary changes			34,033	
remove one time FY 13 funding			(171,000)	
Treasurer -- Reduce parking meter coin pickup to reflect pay station implementation			(71,000)	
Office expense reductions			(15,000)	
Credit card fee increase for parking pay stations			153,000	
Credit card fee increase for other City transactions			50,000	
Postage Increase -- Collections			11,000	
Convert 1 hourly business license employee to full FTE		1.00	27,270	
Total Finance	5,579,544	57.20	193,164	5,772,708



GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	FY 14 Recommended Changes	Mayor's Recommended Budget
Fire:				
FY13 Beginning Balance	33,658,323	324.50		
FY14 base personal services projection less FY13 budget			647,541	
Pension Changes			561,694	
Insurance rate changes			(215,128)	
Salary changes			357,841	
SAFER Grant - grant finalized positions unfunded		11.00	716,756	
MMRS Grant - grant finalized positions unfunded		0.50	49,348	
Removal of FY 13 One-Time Funding			(210,000)	
Restoration of FY 13 One-Time Savings			150,000	
Overtime reduction and draw down at Station#9			(350,000)	
One-Time -- Equip new fire apparatus			100,000	
Total Fire	33,658,323	336.00	1,808,052	35,466,375
Human Resources				
FY13 Beginning Balance	2,048,696	22.26		
FY14 base personal services projection less FY13 budget			37,556	
Pension Changes			16,144	
Insurance rate changes			(13,188)	
Salary changes			16,975	
Total Human Resources	2,048,696	22.26	57,487	2,106,183
Justice Courts				
FY13 Beginning Balance	4,100,173	43.50		
FY14 base personal services projection less FY13 budget			(37,765)	
Pension Changes			36,438	
Insurance rate changes			(19,330)	
Salary changes			22,293	
Removal of FY 13 One-Time Funding			(3,600)	
Reduction -- budget for prisoner transport and court security			(62,000)	
Reduction -- Jury Fees and Witness Fees			(15,000)	
Operating Expense Reduction			(48,000)	
Increase in Court Interpreters			31,260	
Consolidation of two part time hourly employees into one FTE		1.00	15,000	
Total Justice Courts	4,100,173	44.50	-80,704	4,019,469
Police:				
FY13 Beginning Balance	55,249,176	537.00		
FY14 base personal services projection less FY13 budget			(620,667)	
Pension Changes			1,057,534	
Insurance rate changes			(273,496)	
Salary changes			652,618	
Restoration of One-Time FY 13 Attrition Savings			210,000	
Postpone hiring new officers for one year			(600,000)	
Redesign approach for non-reimbursed special events			(400,000)	



GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	FY 14 Recommended Changes	Mayor's Recommended Budget
Reduce police overtime			(120,000)	
Eliminate 5 Senior Secretary positions		-5.00	(250,000)	
Create PBX Operator position		1.00	50,000	
Upgrade Tasers			250,000	
Upgrade ballistic vests			25,000	
Increase to fund technology management contracts			25,000	
Total Police	55,249,176	533.00	5,989.00	55,255,165.00

Public Services:

FY13 Beginning Balance	32,321,513	236.13		
FY14 base personal services projection less FY13 budget			115,761	
Pension Changes			175,535	
Insurance rate changes			(79,590)	
Salary changes			162,189	
Continue funding from FY 13 BA #1 (A-15) Wetlands Mitigation			40,000	
Operate Seven Canyons between Memorial Day and Labor Day			(12,000)	
Mothball Barnes Bank after PSB construction is complete			(35,000)	
Manage parking pay station maintenance internally			(210,000)	
Inflationary adjustment			250,000	
Additional materials and fuel for bike lane maintenance			22,132	
Youth City budget correction		1.00	39,000	
Transfer Kronos maintenance to IMS			(20,000)	
Increase in Public Services Pooled Capital			20,000	
Funding parking validations for Library Square parking (offset with revenue)			130,000	
Transfer of Parks Architect/Project Manager from Engineering to Parks		1.00	105,000	
Maintenance for new Public Safety Building			472,530	
Reduction for existing PSB maintenance			(192,000)	
Sugarhouse streetcar greenbelt maintenance personnel		2.00	96,678	
Sugarhouse streetcar greenbelt maintenance non-personnel costs			103,322	
North Temple maintenance		2.00	147,151	
North Temple maintenance non-personnel costs			159,849	
Gallivan Center contractual increase			16,448	
Total Public Services	32,321,513	242.13	1,507,005	33,828,518

911 Communications Bureau

FY13 Beginning Balance	5,306,663	73.00		
FY14 base personal services projection less FY13 budget			62,363	
Pension Changes			2,932	
Insurance rate changes			0	
Salary changes			11,772	
Organizational restructure -- eliminate two vacant dispatch supervisor		-2.00	(154,000)	
Backup Dispatch Center at Old PSB			30,000	



GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	FY 14 Recommended Changes	Mayor's Recommended Budget
CAD/RMS Interfaces			50,000	
Increase in expenses associated with Sandy 911 contract (offset with r		10.00	933,333	
Housekeeping of dispatch related expenses (offset with revenue)			575,000	
Total 911 Dispatch Bureau	5,306,663	81.00	1,511,400	6,818,063
Non Departmental:				
FY 13 Beginning Balance	40,028,265	1.00		
Special Events Fund	150,000		15,000	
Community Emergency Winter Housing	82,721		0	
Dignitary Gifts/Receptions	15,000		0	
Hispanic Chamber of Commerce	1,500		0	
Legal Defenders	853,234		36,579	
National League of Cities and Towns	11,535		0	
Sales Taxes Rebate	177,000		0	
Sister Cities	10,000		0	
Salt Lake City Arts Council	500,000		10,000	
Salt Lake Council of Governments	21,746		(10,873)	
SL Area Chamber of Commerce	50,000		0	
SL Valley Conference of Mayors	225		0	
Sugar House Park Authority	196,501		4,049	
Tracy Aviary	425,000		100,000	
Housing Authority Transitional Housing	59,000		40,580	
US Conference of Mayors	12,242		0	
Regional Economic Development Funding	108,000		(25,000)	
Utah League of Cities and Towns	123,885		7,715	
Gang Prevention	70,000		0	
Jordan River Commission membership	14,000		(430)	
Capital Improvements Projects Fund	13,717,396		349,295	
Fleet Replacement Fund	3,600,000		200,000	
IFAS Account IMS Transfer	126,923		0	
Street Lighting Fund	124,506		7,990	
Information Management Services Fund	7,191,078		667,970	
Increase two RPT positions to two FTEs for SLCTV (consolidated in IMS transfer)	20,136		(20,136)	
Insurance and Risk Management Fund	2,119,336		2,990	
Animal Services Contract	1,227,763		0	
Sugar House Fire Works - through the Sugar House Park Authority	15,000		(15,000)	
Municipal Elections	-		185,000	
Geographic Information System	35,000		0	
Governmental Immunity Fund	900,000		0	
Non CDBG Mailings - Establish grant program for Community Org communication efforts	20,000		0	
Retirement Payouts	500,000		135,000	
Tuition aid program	115,000		15,000	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	FY 14 Recommended Changes	Mayor's Recommended Budget
Utah legislative / local lobby	25,000		0	
Local First Utah -- change to Local Buisness Marketing	20,000		0	
Weigand Homeless Shelter	60,000		0	
Washington D. C. Consultant	65,000		5,000	
Music Licensing Fees	7,000		0	
Sorenson Center w/ County	881,000		0	
Legislative Support	20,000		0	
Street Lighting Utilities	540,452		(540,452)	
Annual Financial Audit	260,100		0	
Bonding / Note / Other Expense	35,000		0	
Interest Expense	400,000		0	
Ground Transportation GF Expenses	150,000		0	
GF Costs for Streetlighting	130,000		0	
Cultural core transfer	250,000		0	
Education re: parking enforcement, availability	100,000		(100,000)	
one time --Initiative Costs	67,000		(67,000)	
SharePoint Document Management system	30,000		(30,000)	
Continue contract with University of Utah for demographic work	20,000		0	
Public Engagement Coordinator	56,250	-1.00	(56,250)	
Centralized Fleet Maintenance	4,317,736		525,000	
10 Year Plan -- Airport Trail Reimbursement Required by FAA Corrective Action Plan	-		103,887	
Payment to UTA for Streetcar O & M	-		250,000	
Total Non Departmental	40,028,265	0.00	1,795,914.00	41,824,179
General Fund Total Expenses and Other Uses Budget	205,817,527	1,615.22	7,595,212.00	213,412,739



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 13 Beginning Balance	17,715,396			
Decrease in CDBG eligible capital projects			(128,653)	
Increase in transfer from General Fund				
Decrease in State grant revenue			0	
Increase in transfer from General Fund			349,295	
Increase in Salt Lake County Revenue			144,338	
Total Revenues and Other Sources Budget			364,980	18,080,376
Expenses and Other Uses				
FY 13 Beginning Balance	17,715,396			
Increase in Debt Service transfer				
Decrease CDBG capital expenditures			1,459,830	
Decrease in capital expenditures			(1,094,850)	
Increase in transfer to General Fund			1,000,000	
Total Expenditures and Other Uses Budget			1,364,980	19,080,376
Budgeted revenues and other sources over (under) expenditures and other uses			(1,000,000)	(1,000,000)
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY 13 Beginning Balance	314,632,100			
Increase in operating revenues			5,020,400	
Decrease in passenger facility charges			(8,107,500)	
Decrease grants and reimbursements			(38,812,300)	
Increase in customer facility charges			732,000	
Decrease in interest income			(500,000)	
Total Revenues and Other Sources Budget			(41,667,400)	272,964,700
Expenses and Other Uses				
FY 13 Beginning Balance	300,327,687	557.30		
Increase in operating expenses			352,600	
Increase in Passenger Incentive Rebate			288,300	
Increase in capital equipment			100,800	
Decrease in capital improvements projects			(21,114,900)	
Total Expenditures and Other Uses Budget		557.30	(20,373,200)	279,954,500
Budgeted revenues and other sources over (under) expenditures and other uses				(6,989,800)
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY 13 Beginning Balance	8,388,757			
Decreases in green fee and cart fee revenue			(52,950)	
Decrease in food concessions			(12,200)	
Decrease in other fees, rentals, and passes			(51,927)	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Increase in retail merchandise sales - Nibley Park			15,000	
Total Revenues and Other Sources Budget			(102,077)	8,286,680
Expenses and Other Uses				
FY 13 Beginning Balance	8,686,837	40.40		
Decrease in seasonal staff			(27,505)	
Increase in other personal services			53,455	
Increase in retail merchandise - Nibley Park			10,000	
Increase - Operating lease expense - Wingpointe			55,000	
Increase in Water & Street Lighting			59,744	
Increase in General Fund administrative fees			15,000	
Increase in PILOT			11,694	
Increase in emergency facilities repairs & equipment replacement			65,000	
Increase in facilities improvements - miscellaneous small items			59,000	
Decrease in grounds improvement - Rose Park range prior year project			(175,000)	
Decrease in note principle/interest - paid off maintenance equipment			(238,384)	
Reduction from one-time FY2013 cart battery purchases			(123,140)	
Decrease in risk management premium			(19,779)	
Decrease in misc operating expenses			(32,468)	
Total Expenditures and Other Uses Budget		40.40	(287,383)	8,399,454
Budgeted revenues and other sources over (under) expenditures and other uses				(112,774)
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY 13 Beginning Balance	364,000			
CIP fee			58,000	
Total Revenues and Other Sources Budget			58,000	422,000
Expenses and Other Uses				
FY 13 Beginning Balance	250,000	0.00		
Increase in asset valuation study			20,000	
Total Expenditures and Other Uses Budget		0.00	20,000	270,000
Budgeted revenues and other sources over (under) expenditures and other uses				152,000
Intermodal Hub (FC 50)				
Revenue and Other Sources				
FY 13 Beginning Balance	0			
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY 13 Beginning Balance	0			
Increase in transfer to General Fund				



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
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Total Expenditures and Other Uses Budget			0	0
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Budgeted revenues and other sources over (under) expenditures and other uses				0
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Refuse (FC 57)

Revenue and Other Sources

FY13 Beginning Balance	11,007,225			
Decrease in Refuse Collection Fees			(44,532)	
Decrease in SLVSWMF / Landfill dividend			(59,800)	
Increase in funding for financed vehicle purchases			830,025	
Increase in misc income			118,762	
Total Revenues and Other Sources Budget			844,455	11,851,680

Expenses and Other Uses

FY13 Beginning Balance	10,879,411	44.60		
Increase in personal services (base to base, misc.)			155,492	
Decrease seasonals as partial offset to full-time positions added			(131,665)	
Add packer drivers		3.00	179,100	
Add enforcement specialist		1.00	53,900	
Add maintenance supervisor		1.00	88,000	
Add special projects analyst		1.00	76,600	
Add food policy analyst (partial year)		1.00	40,250	
Increase for temp workers			9,025	
Increase in operations expense			847,789	
Increase in capital outlay budget			39,005	
Decrease in FY13 one-time capital outlay for solar farm			(300,000)	
Decrease in debt service for equipment purchases			(36,402)	
Increase in financed vehicle purchases			830,025	
Total Expenditures and Other Uses Budget		51.60	1,851,119	12,730,530
Budgeted revenues and other sources over (under) expenditures and other uses				(878,850)

Sewer (FC 52)

Revenue and Other Sources

FY 13 Beginning Balance	27,525,000			
Increase in Sewer fees			1,092,000	
Decrease in revenue bonds			(5,000,000)	
Total Revenues and Other Sources Budget			(3,908,000)	23,617,000

Expenses and Other Uses

FY 13 Beginning Balance	43,411,539	104.35		
Increase in personal services (anticipated benefit changes & Upgr		0.50	197,431	
Decrease in operating and maintenance			(21,300)	
Increase in charges and services			70,381	
Decrease in capital outlay			(508,000)	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Decrease in capital improvements			(6,865,250)	
Increase in debt service			840,000	
Total Expenditures and Other Uses Budget		104.85	(6,286,738)	37,124,801
Budgeted revenues and other sources over (under) expenditures and other uses				(13,507,801)

Storm Water Utility (FC 53)

Revenue and Other Sources

FY 13 Beginning Balance	8,867,000			
Total Revenues and Other Sources Budget			0	8,867,000
Expenses and Other Uses				
FY 13 Beginning Balance	13,296,459	27.35		
Increase in personal services (new field sampler)		1.00	157,416	
Increase in operating and maintenance			5,100	
Increase in charges and services expenses (Admin & Pilot fees)			118,550	
Decrease in capital outlay			(390,500)	
Decrease in capital improvements			(1,876,500)	
Decrease in debt services			190,000	
Total Expenditures and Other Uses Budget		28.35	(1,795,934)	11,500,525
Budgeted revenues and other sources over (under) expenditures and other uses				(2,633,525)

Water Utility (FC 51)

Revenue and Other Sources

FY 13 Beginning Balance	61,960,402			
Increase of 4% for water fee rates			2,434,800	
Increase in Interfund reimbursements			151,598	
Total Revenues and Other Sources Budget			2,586,398	64,546,800
Expenses and Other Uses				
FY 13 Beginning Balance	70,211,296	250.30		
Increase in personal services (includes Special Projects Coordinatc		1.00	392,778	
Increase in operating expenses			225,950	
Increase in water purchases from the Metropolitan Water District			356,864	
Increase in charges and services			725,426	
Increase in capital outlay			218,600	
Decrease in capital improvements			(772,550)	
Decrease in debt services			(1,000)	
Total Expenditures and Other Uses Budget		251.30	1,146,068	71,357,364
Budgeted revenues and other sources over (under) expenditures and other uses				(6,810,564)



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY 13 Beginning Balance	0			
FY 13 Budget Amendment #2 creating street lighti	1,800,500			
Street Lighting Fees			1,800,500	
Total Revenues and Other Sources Budget			1,800,500	3,601,000
Expenses and Other Uses				
FY 13 Beginning Balance				
FY 13 Budget Amendment #2 creating street lighti	1,800,500	3.0		
Increase in personal services			143,426	
Increase in power costs			505,500	
Increase in charges and services (contract services)			480,030	
Increase in capital improvements			650,000	
Total Expenditures and Other Uses Budget		3.0	1,778,956	3,579,456
Budgeted revenues and other sources over (under) expenditures and other uses				21,544
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 13 Beginning Balance	18,391,633			
Increase in maintenance billings			1,011,641	
Increase in fuel billings			50,189	
Increase in General Fund transfer to Fleet Replacement			200,000	
Decrease in other revenue			(56,800)	
Increase in auction vehicle sales			106,000	
Decrease in financing proceeds (see corresponding expense change)			(500,000)	
Total Revenues and Other Sources Budget			811,030	19,202,663
Expenses and Other Uses				
FY 13 Beginning Balance	18,382,046	39.00		
Increase in personal services (base to base and other)			105,515	
Addition of Working Supervisor		1.00	75,000	
Addition of Small Equipment Mechanic I (fabricator)		1.00	62,375	
Increase in direct labor for Replacement fund equipment prep			91,485	
Increase in training for mechanics and fuel personnel			22,500	
Increase in IMS network fees			24,634	
Increase for Street Lighting Fund billings			22,579	
Increase in fuel purchases			43,100	
Increase in parts			51,483	
Increase in building maintenance			55,480	
Increase in General Fund administrative fees			125,000	
Increase in worker's comp			51,500	
Increase in capital expenditures - non-financed			19,000	
Increase in debt service (full year) for FY13 maintenance equipment purchases			35,155	
Decrease in miscellaneous expenses			(4,938)	
Increase from method for internal billings of fuel and maintenance			90,000	
Increase in debt service - Fleet Replacement			255,712	



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Decrease in financed purchases (see corresponding revenue change)			(500,000)	
Total Expenditures and Other Uses Budget		41.00	625,580.00	19,007,626
Budgeted revenues and other sources over (under) expenditures and other uses				195,037
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 13 Beginning Balance	920,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	920,000
Expenses and Other Uses				
FY 13 Beginning Balance	1,376,773	2.80		
Increase in personal services			9,859	
Decrease in administrative fees			(66,632)	
Increase in transfer out to General Fund			100,000	
Increase for E-Discovery			28,000	
Total Expenditures and Other Uses Budget		2.80	71,227	1,448,000
Budgeted revenues and other sources over (under) expenditures and other uses				(528,000)
Information Management Services (FC 65)				
Revenue and Other Sources				
Budgeted revenues and other sources over	11,398,268			
Decrease in Non-departmental transfer -FY 13 BA #1			(1,649,567)	
Increase in Base to Base fund transfer non-departmental			(88,661)	
Increase in revenue from general fund due to Consolidation			100,000	
Increase in IMS rates			246,702	
Increase personal services (including CCAC recommendations)			273,653	
Increase in usage fees from Enterprise/Internal Service funds			131,901	
Decrease in revenue transfers			(21,906)	
Total Revenues and Other Sources Budget			(1,007,878)	10,390,390
Expenses and Other Uses				
Budgeted revenues and other sources over	11,398,268	66.50		
Decrease in expenses -FY 13 BA #1			(1,649,567)	
Increase in personal services		1.75	296,475	
Increase in materials and supplies			66,542	
Increase in technical services (non-cap equip, software licenses)			77,054	
Increase in administrative service fees			71,613	
Increase in equipment replacement			107,809	
Increase in capital/ Software Expenses			22,196	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Increase in transfer to General Fund			1,000,000	
Total Expenditures and Other Uses Budget		68.25	(7,878)	11,390,390
Budgeted revenues and other sources over (under) expenditures and other uses				(1,000,000)
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 13 Beginning Balance	43,465,076			
Increase in admin fees			47,557	
Decrease in insurance Premiums			(4,029,298)	
Decrease in Computer Supplies			(36,694)	
Total Revenues and Other Sources Budget			(4,018,435)	39,446,641
Expenses and Other Uses				
FY 13 Beginning Balance	44,180,076	6.54		
Transfers to General Fund			(715,000)	
Increase in personal services			12,557	
Decrease in insurance premiums			(3,500,000)	
Decrease in admin of Employee Assistance Program			(27,197)	
Decrease in bus pass			(22,176)	
Decrease in worker's comp			(425,070)	
Decrease in computer supplies			(36,694)	
Increase in FSLA audit			35,000	
Decrease in Third Party Workers Comp Payment			(54,855)	
Total Expenditures and Other Uses Budget		6.54	(4,733,435)	39,446,641
Budgeted revenues and other sources over (under) expenditures and other uses				0
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 13 Beginning Balance	11,707			
Decrease in special assessment tax			(9)	
Total Revenues and Other Sources Budget			(9)	11,698
Expenses and Other Uses				
FY 13 Beginning Balance	663,183			
Increase in charges and services costs			5,141	
Decrease in bonds principal, interest and bonding expenses			(281,114)	
Total Expenditures and Other Uses Budget			(275,973)	387,210
Budgeted revenues and other sources over (under) expenditures and other uses				(375,512)



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 13 Beginning Balance	498,015			
Increase in Special Assessment Taxes			23,973	
Increase in transfer from General Fund			7,990	
Total Revenues and Other Sources Budget			31,963	529,978
Expenses and Other Uses				
FY 13 Beginning Balance	1,809,373			
Increase in salary contingency			35	
Increase in electricity costs			532	
Decrease in street lighting capital replacement			(1,090,500)	
Total Expenditures and Other Uses Budget			(1,089,933)	719,440
Budgeted revenues and other sources over (under) expenditures and other uses				(189,462)
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 13 Beginning Balance	3,420,067			
Increase in Federal funds			861,619	
Decrease in Housing transfer			(1,000,000)	
Total Revenues and Other Sources Budget			(138,381)	3,281,686
Expenses and Other Uses				
FY 13 Beginning Balance	3,420,067			
Increase in Federal funds			861,619	
Decrease in Housing transfer			(1,000,000)	
Total Expenditures and Other Uses Budget			(138,381)	3,281,686
Budgeted revenues and other sources over (under) expenditures and other uses				0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 13 Beginning Balance	2,351,000			
Increase in E911 fees			551,700	
Total Revenues and Other Sources Budget			551,700	2,902,700
Expenses and Other Uses				
FY 13 Beginning Balance	2,524,801			
Increase in E-911 expenses			610,159	
Total Expenditures and Other Uses Budget			610,159	3,134,960
Budgeted revenues and other sources over (under) expenditures and other uses				(232,260)



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
-------	------------------------------	--------------------------------------	-----------------------------------	-------------------

Housing (FC 78)

Revenue and Other Sources

FY 13 Beginning Balance 11,826,096
Decrease in federal grant revenue and housing income

(486,447)

Total Revenues and Other Sources Budget

(486,447)

11,339,649

Expenses and Other Uses

FY 13 Beginning Balance 11,826,096
Decrease in loan disbursements and related expenses

(494,843)

Total Expenditures and Other Uses Budget

(494,843)

11,331,253

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

8,396

Misc Grants Operating (FC 72)

Revenue and Other Sources

FY 13 Beginning Balance 7,791,485
Decrease in federal grant revenue
Decrease in federal grant revenue and program income

(551,007)

(234,268)

Total Revenues and Other Sources Budget

(785,275)

7,006,210

Expenses and Other Uses

FY 13 Beginning Balance 7,791,485
Decrease in approved grant expenditures

(625,870)

Total Expenditures and Other Uses Budget

(625,870)

7,165,615

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

(159,405)

Misc Special Service Districts (FC 46)

Revenue and Other Sources

FY 13 Beginning Balance 928,955
Increase in special assessment taxes

247,620

Total Revenues and Other Sources Budget

247,620

1,176,575

Expenses and Other Uses

FY 13 Beginning Balance 1,083,927
Increase in assessment expenditures

92,648

Total Expenditures and Other Uses Budget

92,648

1,176,575

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

0



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Other Special Revenue (FC 73)				
Revenue and Other Sources				
FY 13 Beginning Balance	0			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY 13 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
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 13 Beginning Balance	200,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	200,000
Expenses and Other Uses				
FY 13 Beginning Balance	200,000			
Increase in transfer to General Fund			99,295	
Total Expenditures and Other Uses Budget			99,295	299,295
Budgeted revenues and other sources over (under) expenditures and other uses				(99,295)
Debt Service (FC 81)				
Revenue and Other Sources				
FY 13 Beginning Balance	28,839,574			
Decrease in G. O. property tax			(20,404)	
Decrease in debt service revenue from RDA			(2,740)	
Increase in transfer from General Fund			113,113	
Decrease in transfer from Refuse Fund			18	
Decrease in transfer from Fleet Fund			18	
Increase in transfer from CIP			236,001	
Total Revenues and Other Sources Budget			326,006	29,165,580
Expenses and Other Uses				
FY 13 Beginning Balance	29,932,424			
Increase in debt service payments and related expenses			381,479	
Total Expenditures and Other Uses Budget			381,479	30,313,903
Budgeted revenues and other sources over (under) expenditures and other uses				(1,148,323)



LOCAL BUILDING AUTHORITY FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013	FY 2014 Budget
Revenue and Other Sources				
FY 13 Beginning Balance	0			
Increase in bond proceeds			7,265,000	
Total Revenues and Other Sources Budget			7,265,000	7,265,000
Expenses and Other Uses	0			
FY 13 Beginning Balance				
Increase in Interest expense			216,293	
Increase in project fees			6,453,874	
Total Expenditures and Other Uses Budget			6,670,167	6,670,167
Budgeted revenues and other sources over (under) expenditures and other uses			594,833	594,833

Note - Land purchased for \$594,833 in FY 2012

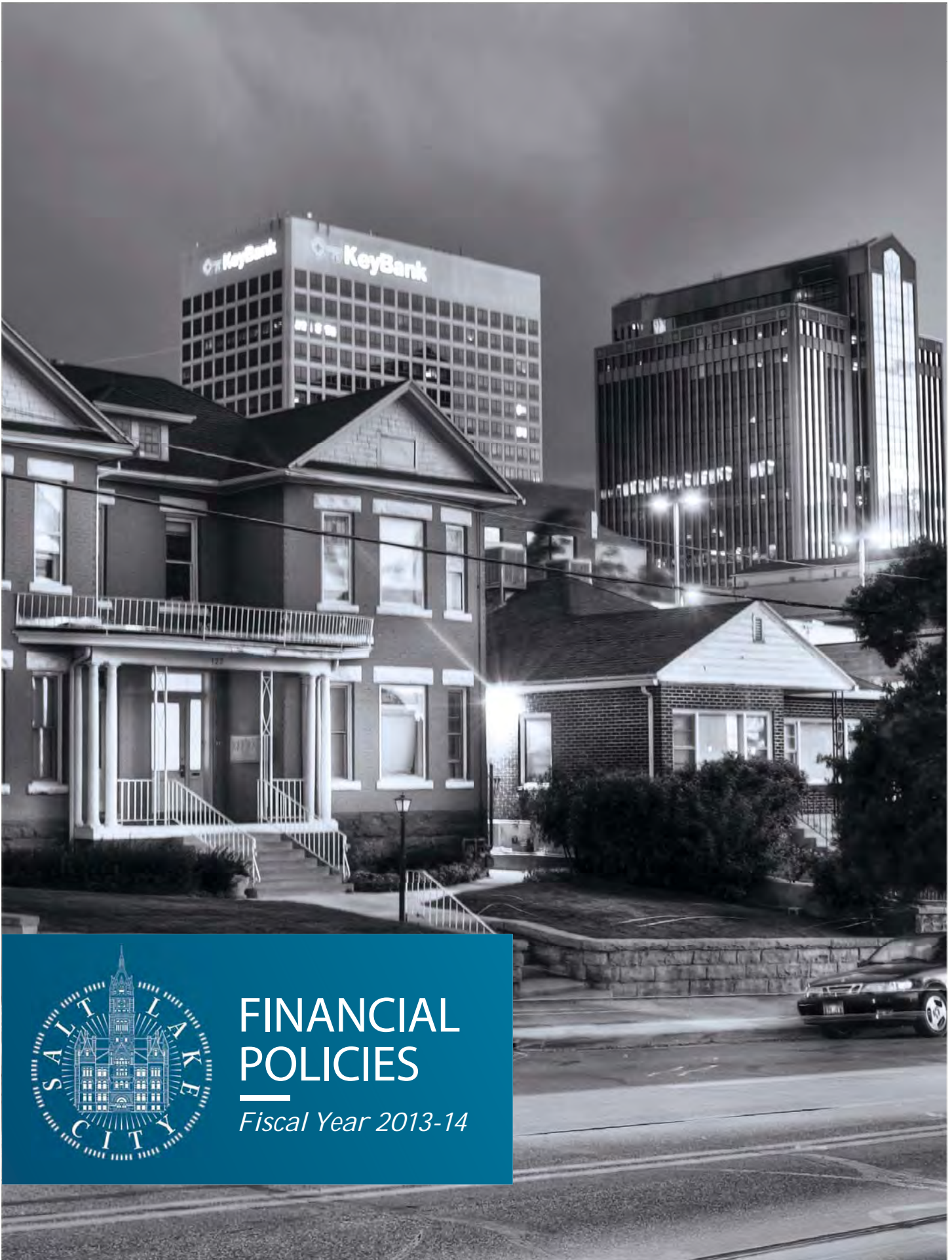
The Local Building Authority of Salt Lake City

The Local Building Authority of Salt Lake City (LBA) was created in 2011 as a mechanism for issuing debt and financing construction of essential purpose stand-alone facilities within the City.

The impetus for creating the LBA was the Salt Lake City Library's intention to build a new branch in the Glendale area. In June of 2009, the City Council approved an increase in the City Library's property tax rate to fund the debt service on bonds to build the Glendale branch and the original intention was to use sales tax bonds to fund the construction of the branch. However, the City is considering a number of other major capital projects that may ultimately lead to a decision to issue sales tax bonds for one or all of these projects. With preserving the City's sales tax bond capacity in mind, the City's Financial Advisor, Lewis Young, recommended the City consider issuing bonds through an LBA structure, a tool that is outlined in state statute.

The LBA structure is most useful for essential purpose stand-alone facilities, such as libraries, while sales tax bonds are useful without regard to the nature of the project. Consequently, projects suitable for LBA financing should be considered for that type of financing in order to decrease the overall demand on the City's limited sales tax bond capacity.

The City's LBA operates similarly to the now dormant Municipal Building Authority of Salt Lake City (MBA). The LBA is a separate entity that is governed by the Salt Lake City Council acting as the LBA Board. As such, each fiscal year a budget for the LBA Fund is adopted separately from the Salt Lake City Budget.



FINANCIAL POLICIES

Fiscal Year 2013-14

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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 the bonds' post issuance regulations. In the preparation of official statements or other bond related documents, the City will follow a policy of full and complete disclosure of its financial and legal conditions.

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

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



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

9. The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$159,950,000 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 \$963,134,454.80. 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, 2013)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$963	\$963	\$1,926
Less Outstanding General Obligation Bonds	(160)	-	(160)
Legal Debt Margin	\$803	\$963	\$1,766
<i>2012 Fair market value of property -- \$24,078 (Preliminary subject to change)</i>			
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.



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 Bond

The City anticipates that it will issue Sales and Excise Tax Revenue bonds in FY 2014 to fund Street Car project.

Special Assessment Area (SAA)

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

Other Future Considerations

The City 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.

In March 2013, the City converted its \$15 million Subordinate Excise Tax Revenue Notes to a Federally Taxable Subordinate Excise Tax Revenue Notes that is currently funding the design costs for a new performing arts center. The project cost of the New Performing Arts Center is estimated to be about \$116 million, including design costs and cost of issuance of the bonds. The City and the Redevelopment Agency (RDA) intend to issue bonds in fiscal year 2014.

The City intends to issue lease revenue bonds through the newly created Local Building Authority in fiscal years 2013 and 2014 to fund the acquisition and construction of two branch libraries.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FINANCIAL POLICIES

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2013)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 175,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2017	21,330,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2014	530,000
Series 2009A (Open Space)	800,000	12/15/2018	535,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	8,665,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	22,295,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	88,120,000
Series 2011 (Open Space)	1,580,000	6/15/2021	1,270,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	10,635,000
Series 2013A (Refund Portion of Series 2004A)	6,395,000	6/15/2024	6,395,000
TOTAL:			\$ 159,950,000
WATER AND SEWER REVENUE BONDS			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	1,450,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	4,810,000
Series 2008 Improvement and Refunding Bonds	14,800,000	2/1/2024	11,065,000
Series 2009 (Taxable)	6,300,000	2/1/2031	5,670,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	10,655,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	7,035,000
Series 2012 Improvement and Refunding Bonds	28,565,000	2/1/2027	26,145,000
TOTAL:			\$ 66,830,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2006 106024	472,000	2/1/2016	163,000
Series 2006 102004	294,000	6/1/2016	102,000
Series 2007 106018	376,000	6/1/2017	170,000
Series 2007 102109 and 102129	129,000	6/1/2017	58,000
Series 2009B 103006	1,263,000	9/1/2019	934,000
Series 2009C 102145 & 102146	396,000	9/1/2019	275,000
TOTAL:			\$ 1,702,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 2,905,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	34,140,000
Series 2007A	8,590,000	10/1/2026	6,290,000
Series 2009A	36,240,000	10/1/2028	31,435,000
Series 2012A	15,855,000	10/1/2032	15,260,000
TOTAL:			\$ 90,030,000
LEASE REVENUE BONDS - LOCAL BUILDING AUTHORITY			
Series 2013 *	\$ 9,000,000	10/15/2035	\$ 9,000,000
SUBORDINATED EXCISE TAX REVENUE NOTES (UPAC Project)			
Series 2012	\$ 15,000,000	3/1/2015	\$ 15,000,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 2013 *	\$ 19,000,000	6/30/2014	\$ 19,000,000

* Preliminary



FY 2013-14 REVENUE

This section includes a general discussion of the City's major revenue sources. The City has eight major funds which include: Airport Fund, General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, Storm Water Fund, and Street Lighting 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 policies and projections.

REVENUE POLICIES

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:



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FINANCIAL POLICIES

- 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.

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 City has several revenue auditors that track and report regularly on revenue collections and projections. Projections are monitored for precision and revisions are made throughout the year. This information is used to help forecast the upcoming year's revenue.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored and compared previous years to identify changes in revenue streams that may indicate areas of concern.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FINANCIAL POLICIES

GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources, property taxes \$63,652,864 (29.82%), sales taxes \$55,020,055 (25.78%), and franchise taxes \$26,900,000 (12.6%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

General Fund Revenue Summary

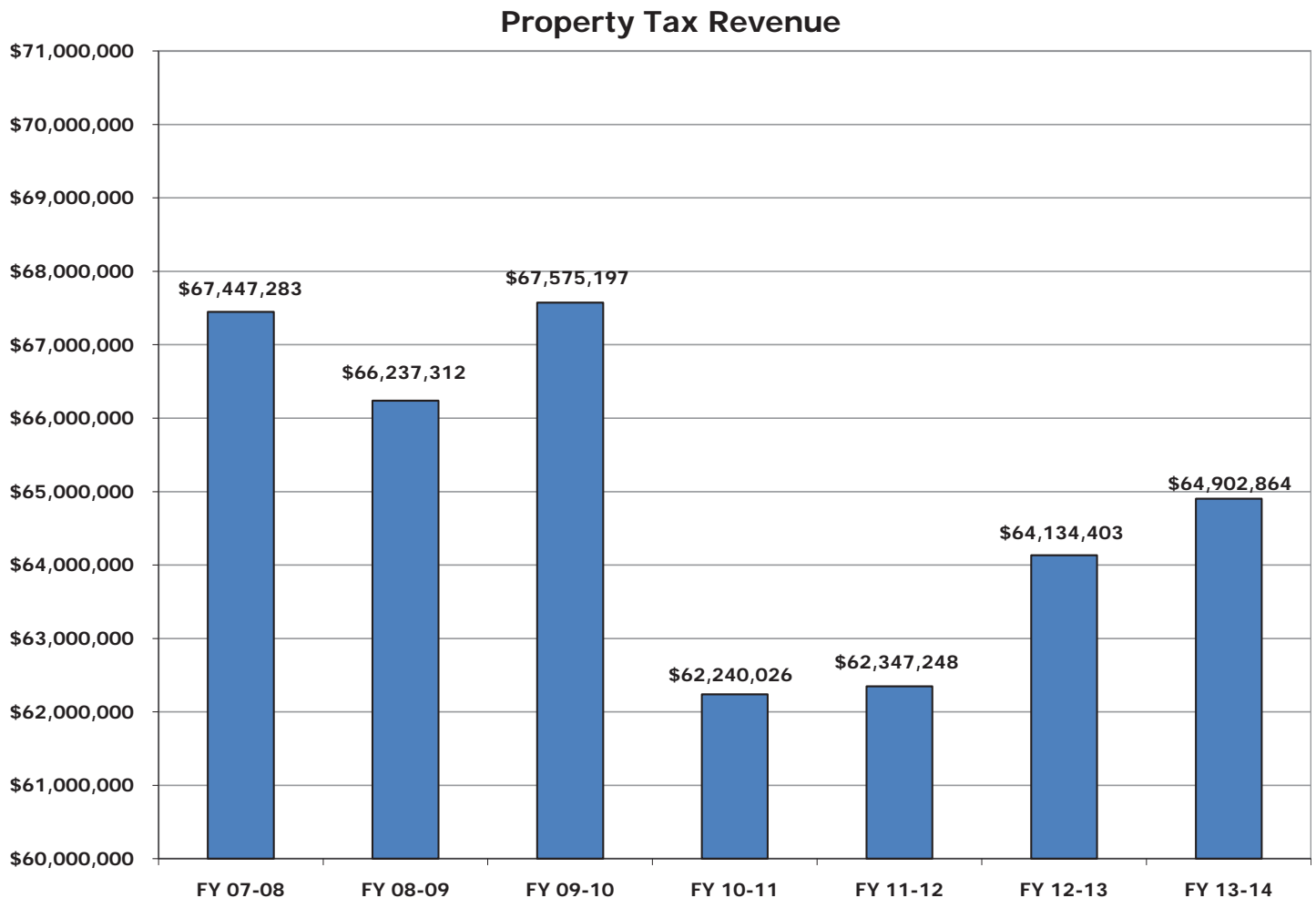
	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Budget FY 13-14
Property Tax	\$ 67,447,283	\$ 66,237,312	\$ 67,575,197	\$ 62,240,026	\$ 62,347,248	\$ 64,134,403	\$ 64,902,864
Sales and Use Tax	\$ 51,367,199	\$ 47,303,903	\$ 44,089,319	\$ 46,418,446	\$ 49,635,583	\$ 52,877,055	\$ 55,020,055
Franchise Tax	\$ 28,079,172	\$ 26,318,424	\$ 26,325,754	\$ 26,549,180	\$ 28,232,973	\$ 26,302,888	\$ 26,900,000
Licenses	\$ 7,326,445	\$ 7,861,188	\$ 8,304,493	\$ 8,240,903	\$ 9,928,569	\$ 11,918,813	\$ 12,234,590
Permits	\$ 8,426,311	\$ 9,826,211	\$ 6,495,409	\$ 7,205,562	\$ 8,690,419	\$ 6,746,000	\$ 6,995,300
Fines & Forfeitures	\$ 5,640,355	\$ 6,541,818	\$ 6,639,797	\$ 6,006,047	\$ 5,840,643	\$ 6,676,887	\$ 5,486,325
Interest	\$ 3,297,603	\$ 2,309,596	\$ 884,358	\$ 883,293	\$ 433,122	\$ 850,000	\$ 850,000
Intergovernmental	\$ 4,785,830	\$ 4,761,926	\$ 5,017,604	\$ 5,617,809	\$ 5,369,306	\$ 5,614,383	\$ 5,815,321
Interfund Charges	\$ 9,447,942	\$ 9,509,227	\$ 9,333,427	\$ 9,212,199	\$ 9,830,407	\$ 10,125,508	\$ 10,963,071
Parking Meter	\$ 1,663,959	\$ 1,646,261	\$ 1,990,332	\$ 1,491,579	\$ 1,700,848	\$ 3,255,000	\$ 3,215,000
Charges for Services	\$ 4,034,101	\$ 3,640,787	\$ 3,699,464	\$ 3,703,722	\$ 4,320,000	\$ 4,937,523	\$ 5,373,115
Miscellaneous	\$ 534,168	\$ 1,247,165	\$ 914,304	\$ 2,468,363	\$ 2,708,749	\$ 3,039,375	\$ 4,302,333
Parking Ticket Revenue	\$ 3,102,615	\$ 3,969,193	\$ 3,808,671	\$ 2,764,396	\$ 3,374,059	\$ 4,700,000	\$ 4,335,000
Contributions	\$ 1,537,882	\$ 19,750	\$ 16,342	\$ 19,010	\$ 10,651	\$ 22,500	\$ 20,000
General Fund Revenue	\$196,690,865	\$191,192,720	\$185,094,471	\$182,820,535	\$192,422,577	\$201,200,335	\$206,412,974
Other Financing Sources:							
Transfers	\$ 1,952,048	\$ 6,138,964	\$ 10,208,409	\$ 4,313,498	\$ 3,518,849	\$ 4,197,820	\$ 6,559,765
Proceeds from Sale of Property	\$ 603,264	\$ 465,434	\$ 524,810	\$ 440,448	\$ 488,761	\$ 419,371	\$ 440,000
Revenue and Financing Sources	\$199,246,177	\$197,797,118	\$195,827,690	\$187,574,481	\$196,430,187	\$205,817,526	\$213,412,739
Total General Fund							\$213,412,739



PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 29.82% of total projected revenue in FY 2013-14. Property tax revenue is projected to be flat in FY 2013-14.

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

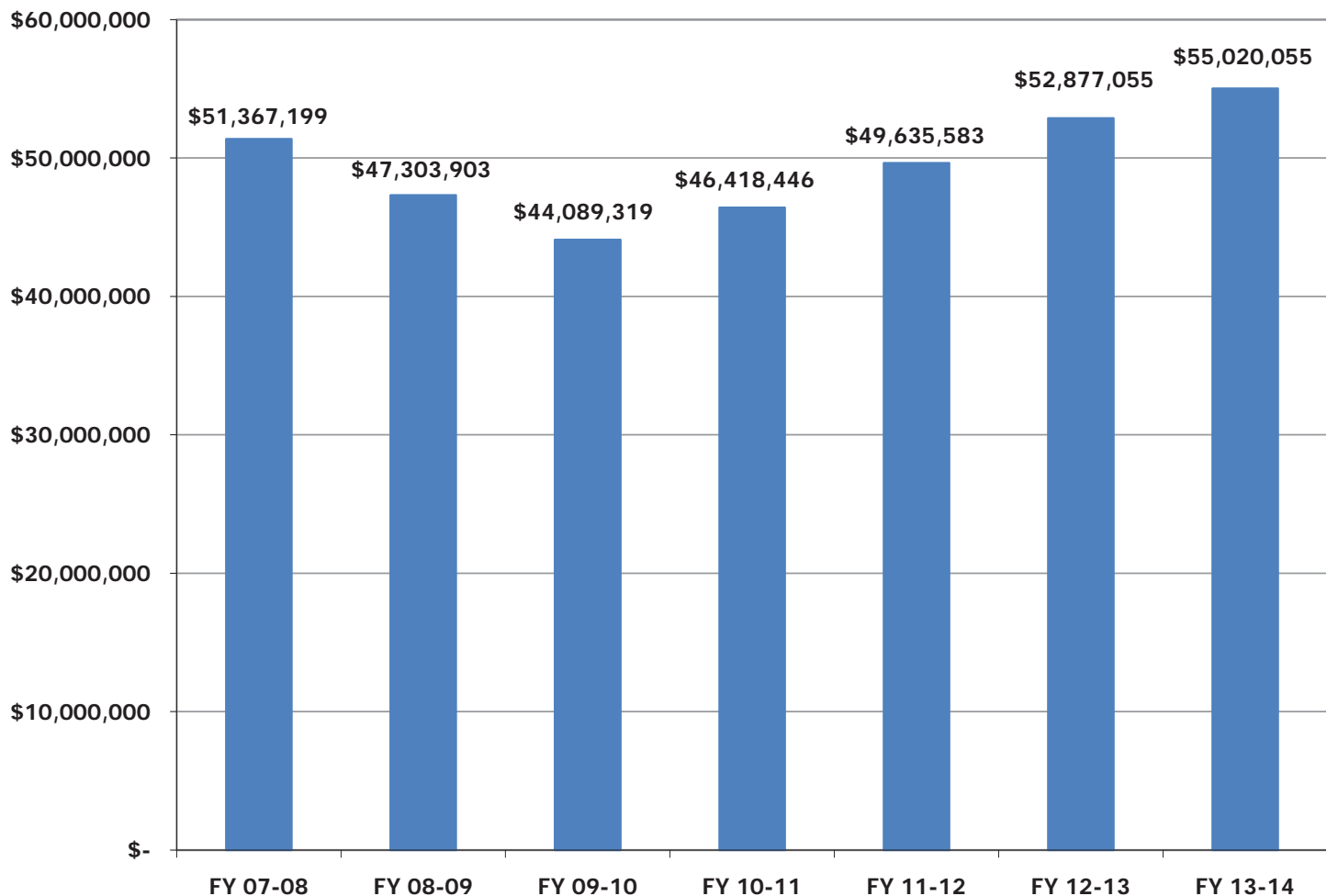




SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 25.78% of total projected revenue in FY 2013-14. Sales tax revenue is continuing an upward trend that began in FY 2012-13. 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. The forecast includes comparing the State of Utah's projections with City's projections to determine if the City's are reasonable.

Sales Tax Revenue

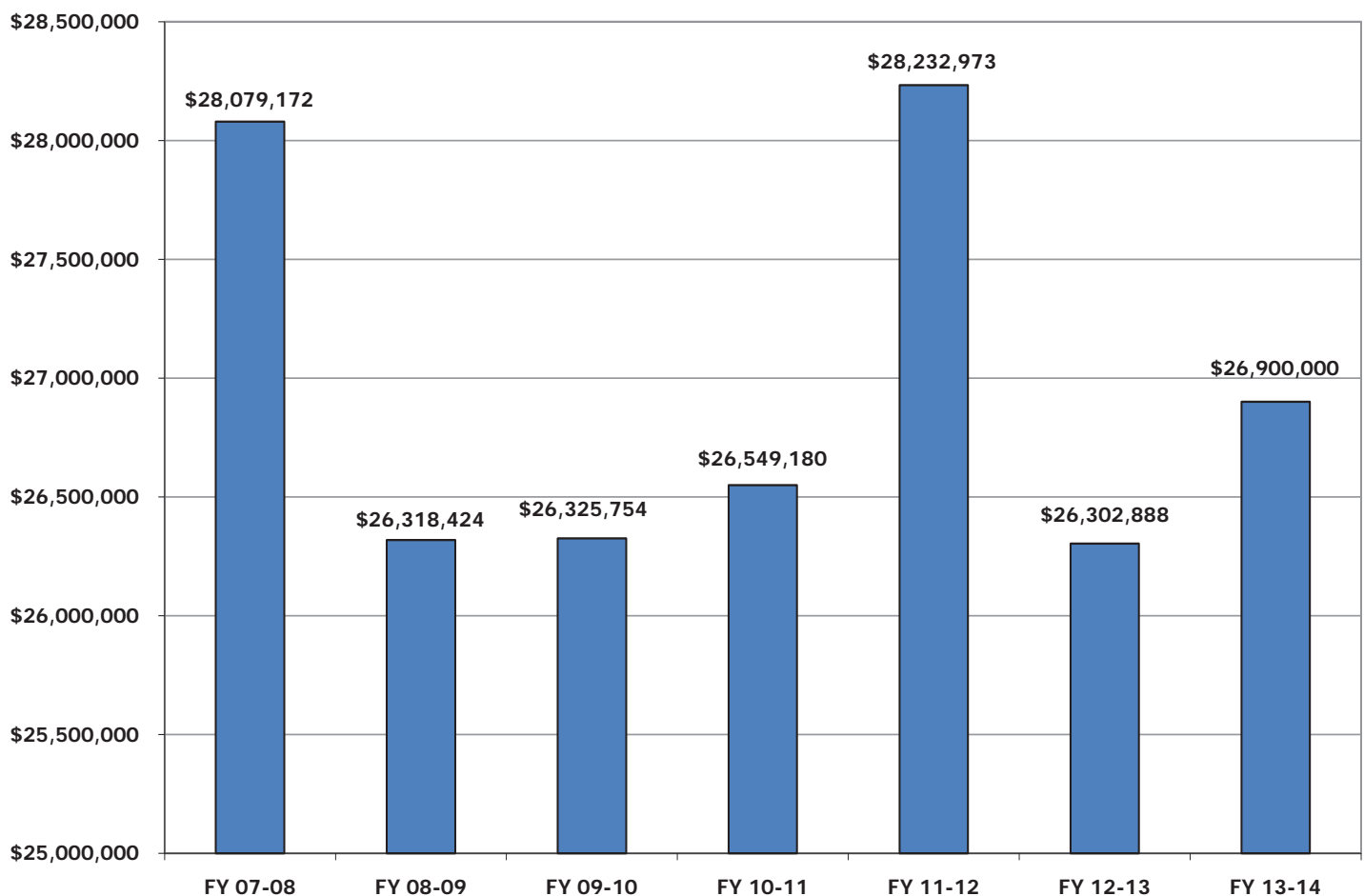




FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 12.6% of projected General Fund revenue in FY 2013-14. Franchise tax revenue is expected to increase slightly. It is worth noting that Questar Gas Company no longer has a franchise agreement with the City and all their revenue is received as a municipal energy tax. This explains the significant drop in franchise tax revenue between FY 2011-12 and FY 2012-13. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue





REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

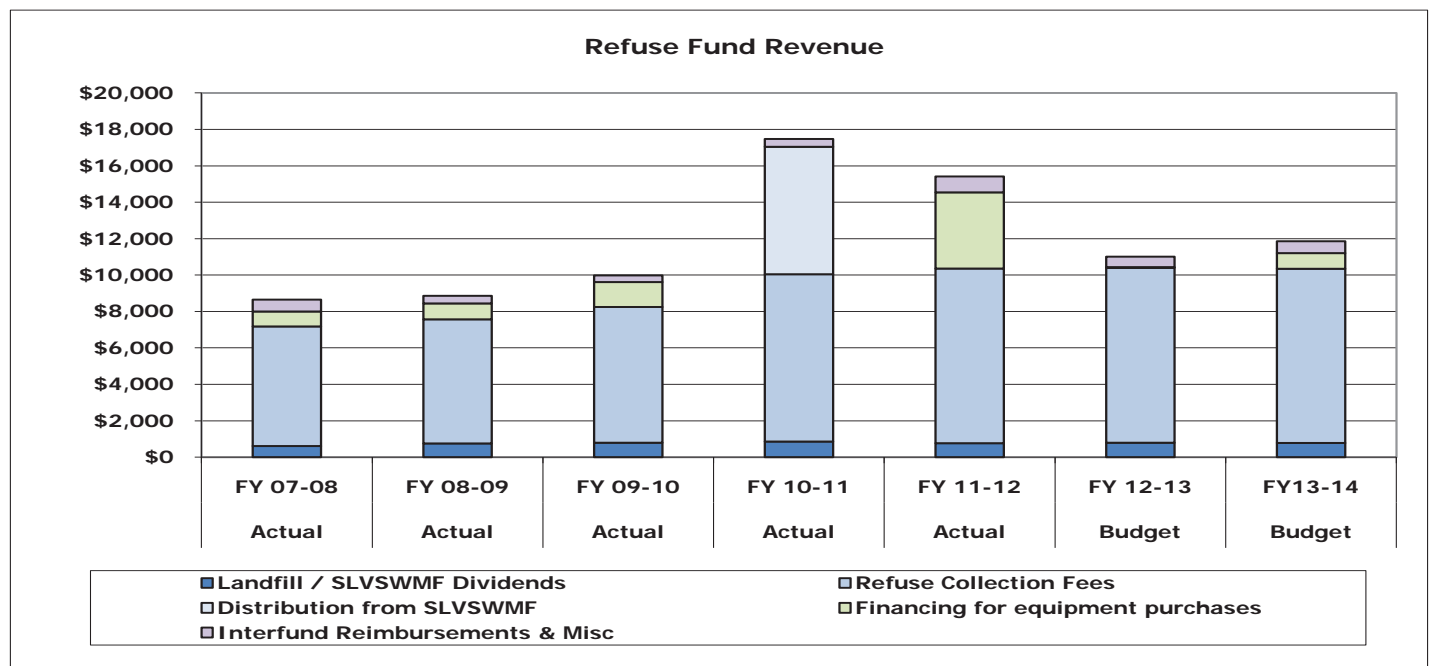
Operations & Recycling Fund
Environment & Energy Fund

Revenue for the Operations & Recycling Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of 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 forecasted 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 FY13-14.

Voluntary residential curbside glass recycling, which was introduced in FY12-13, continues to be offered. Those using this service will be charged a separate monthly fee.

The Environment & Energy Fund receives a dividend from the Salt Lake Valley Solid Waste Management Facility (SLVSWMF) Landfill 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.





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FINANCIAL POLICIES

Refuse Fund Revenue Summary

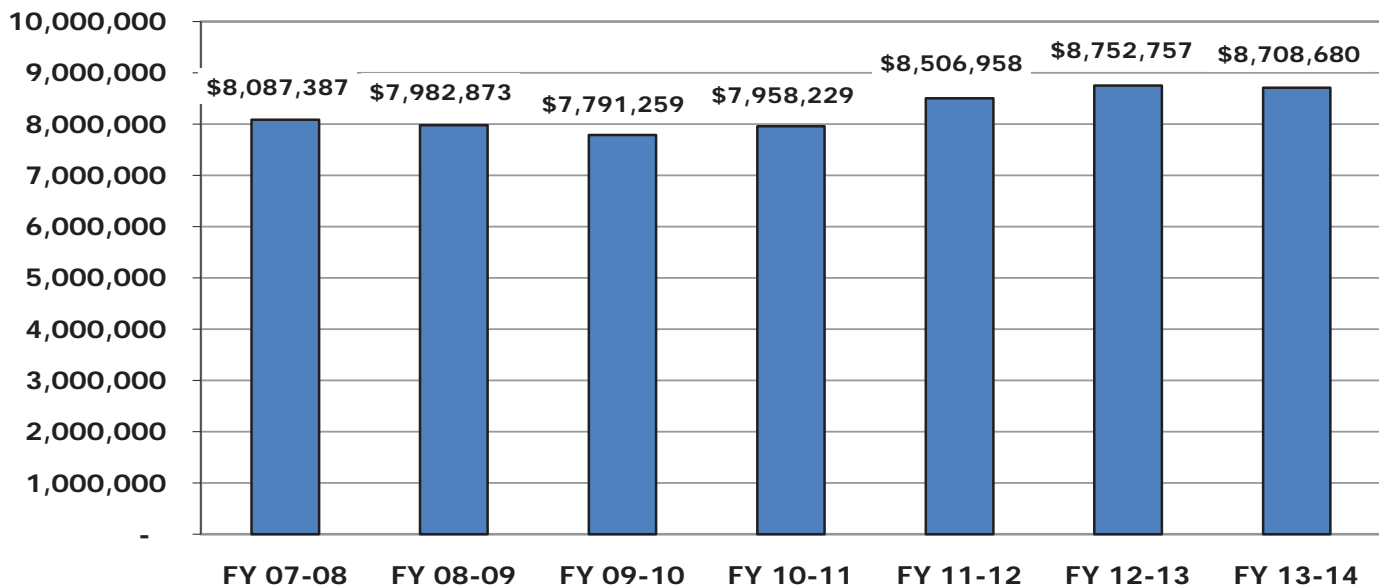
	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Budget FY13-14
Landfill / SLVSWMF Dividends	607,634	760,598	795,983	856,093	766,537	790,800	782,889
Refuse Collection Fees	6,577,548	6,806,948	7,449,463	9,187,326	9,595,055	9,613,063	9,568,531
Distribution from SLVSWMF	-	-	-	7,000,000	-	-	-
Financing for equipment purchases	812,752	870,061	1,373,779	-	4,183,987	28,600	858,625
Interfund Reimb & Misc	650,223	422,546	356,602	430,755	874,584	574,762	641,635
TOTAL REVENUE	8,648,157	8,860,153	9,975,827	17,474,174	15,420,163	11,007,225	11,851,680

GOLF FUND

The Golf Enterprise Fund accounts for the operation of the City's nine public golf courses; Bonnevill, Forest Dale, Glendale, Jordan River Par Three, Mountain Dell Canyon, Mountain Dell Lake, Nibley Park, Rose Park, and Wingpointe.

Revenue in this fund is generated by user fees including green fees, CIP \$1 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

Golf Fund Revenue





**Golf Fund
Revenue Summary**

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Budget FY 13-14
Green Fees	4,483,569	4,519,334	4,463,695	4,160,847	4,682,650	4,726,000	4,693,000
Golf Car Rental	1,912,527	1,882,413	1,728,780	1,698,917	1,901,629	1,968,200	1,948,250
Driving Range Fees	328,519	330,452	327,872	304,808	343,091	364,000	353,000
Retail Merchandise Sales	807,905	772,120	738,057	751,292	824,715	829,000	831,500
CIP Fee on rounds, passes					183,133	364,000	422,000
Miscellaneous	554,867	478,554	532,855	1,042,365	571,740	501,557	460,930
TOTAL REVENUE	8,087,387	7,982,873	7,791,259	7,958,229	8,506,958	8,752,757	8,708,680

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 both 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 continues to provide water at one of the lowest rates in the Country.

The FY 2013-14 proposed revenue budget of \$64,546,800 contains a 4% increase in both the service fee and each of the four seasonal block rates. The rate increase should generate an additional \$3.5 million. The increased water fee will be used for debt servicing and capital improvement needs. Interest income remains static with the low rates and is unchanged for next year while all other major fees or charges are expected to remain much the same as in previous years. 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 typically expects to use about 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 \$12.2 million with another 3% fee increase expected.

Impact fee revenue is budgeted conservatively with no change because of the soft economy, but the actual fees earned 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. .



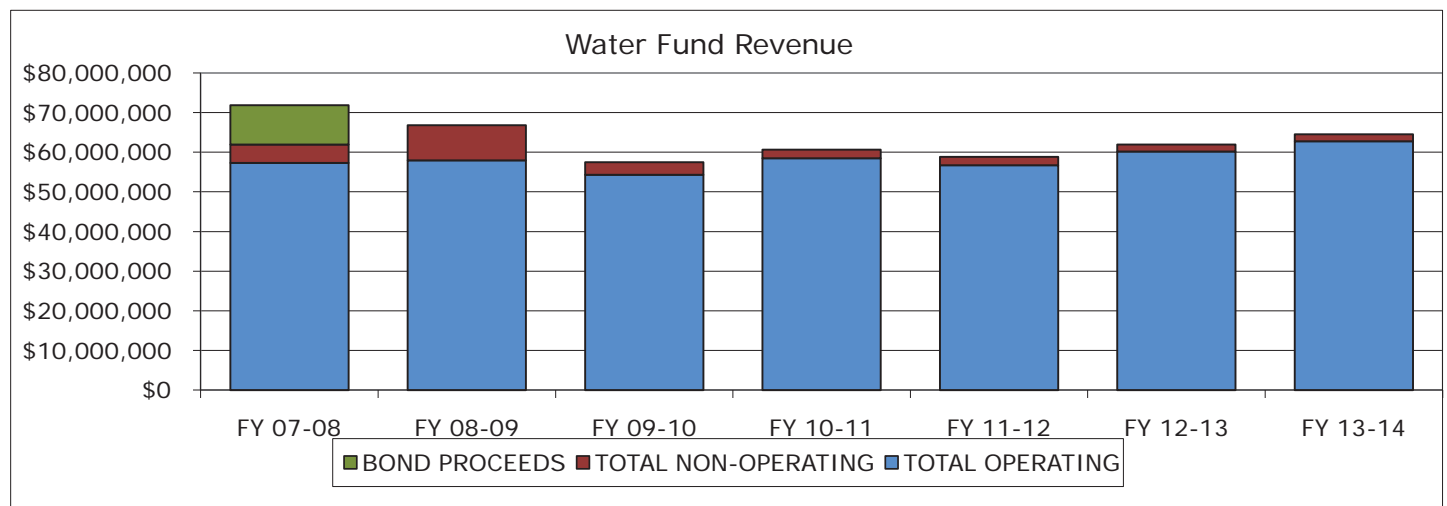
MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FINANCIAL POLICIES

Water Fund Detail Summary

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Budget FY 13-14
Operating Revenue							
Metered Sales	\$ 52,191,821	\$ 54,536,094	\$ 50,993,461	\$ 54,762,585	\$ 53,592,912	\$ 57,370,000	\$ 59,664,800
Flat Rate Sales	673,577	626,756	699,719	636,293	593,736	500,000	600,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	32,044	106,473	34,162	113,379	83,648	40,000	80,000
Other Revenue	193,755	135,467	233,881	594,453	139,219	150,000	150,000
Grounds Rental	241,175	203,152	198,836	289,290	253,459	150,000	150,000
Interest Income	2,358,540	723,551	434,780	283,716	314,043	250,000	250,000
Sundry Revenue	6,599	8,613	33,151	11,431	22,488	10,000	10,000
Reimbursements - Sewer	612,210	612,210	626,870	652,379	650,589	650,589	611,863
Garbage	485,237	485,237	514,730	566,132	514,159	514,159	520,597
Street Lighting	-	-	-	-	-	-	240,000
Drainage	422,553	422,553	459,850	474,911	462,654	462,654	406,540
TOTAL OPERATING	\$ 57,325,511	\$ 57,968,106	\$ 54,337,440	\$ 58,492,569	\$ 56,734,907	\$ 60,205,402	\$ 62,791,800
Non-Operating Revenue							
Federal Grant	-	-	-	-	-	-	-
Sale of Property	158,968	129,374	144,119	134,268	180,721	50,000	50,000
Private Contributions	2,188,008	5,955,492	1,316,224	754,333	999,357	655,000	655,000
Contributions - Hydrants	(17,572)	233,867	2,090	27,671	-	300,000	300,000
Contributions - Mains	-	542,649	-	-	-	-	-
Contributions - New services	341,584	359,194	231,015	230,995	-	250,000	250,000
Transfer from Restricted fds	-	-	-	-	-	-	-
Reserve	-	-	-	-	-	-	-
Impact Fees	1,924,327	1,615,394	1,455,399	998,132	942,688	500,000	500,000
TOTAL NON-OPERATING	\$ 4,595,315	\$ 8,835,970	\$ 3,148,847	\$ 2,145,399	\$ 2,122,766	\$ 1,755,000	\$ 1,755,000
Bond Proceeds	9,925,000	-	-	-	-	-	-
TOTAL REVENUES	\$ 71,845,826	\$ 66,804,076	\$ 57,486,287	\$ 60,637,968	\$ 58,857,673	\$ 61,960,402	\$ 64,546,800





SEWER UTILITY FUND

The Sewer Utility Fund, operates as an enterprise fund component of Public Utilities, 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. New on the horizon is a potential EPA change on nutrient removal requirements that may affect all treatment plants everywhere. This proposed change would require significant system changes requiring potentially \$100 to \$200 million to revamp the present treatment plant.

The proposed FY 2013-14 budget of \$23,617,000 for the Sewer Utility will include a rate increase of 6% or \$1 million. Sales are expected to be \$19.3 million. The Sewer Utility capital budget is \$7 million less than the previous year but still includes \$6.7 million in various treatment plant improvements and upgrades. Bonding is not expected this year or next until 2015-16 when a proposed issue of \$6 million is projected as a precursor to mandated nutrient changes by the EPA. Other revenues are not expected to change. The Sewer Utility continues its involvement 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 amount of this funding remains through the following budget year. The Sewer Utility has negotiated a cost sharing agreement between the Department, British Petroleum, and Chevron. The current estimated remediation cost is \$6 million with \$4 million to be contributed by the agencies as listed above.

Over the last couple of years the Sewer Utility Fund has issued \$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 budgeted conservatively and may generate more revenue than reflected in the budget. Impact fees are showing growth based on actual revenues. 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 based on the capital needs of the system.



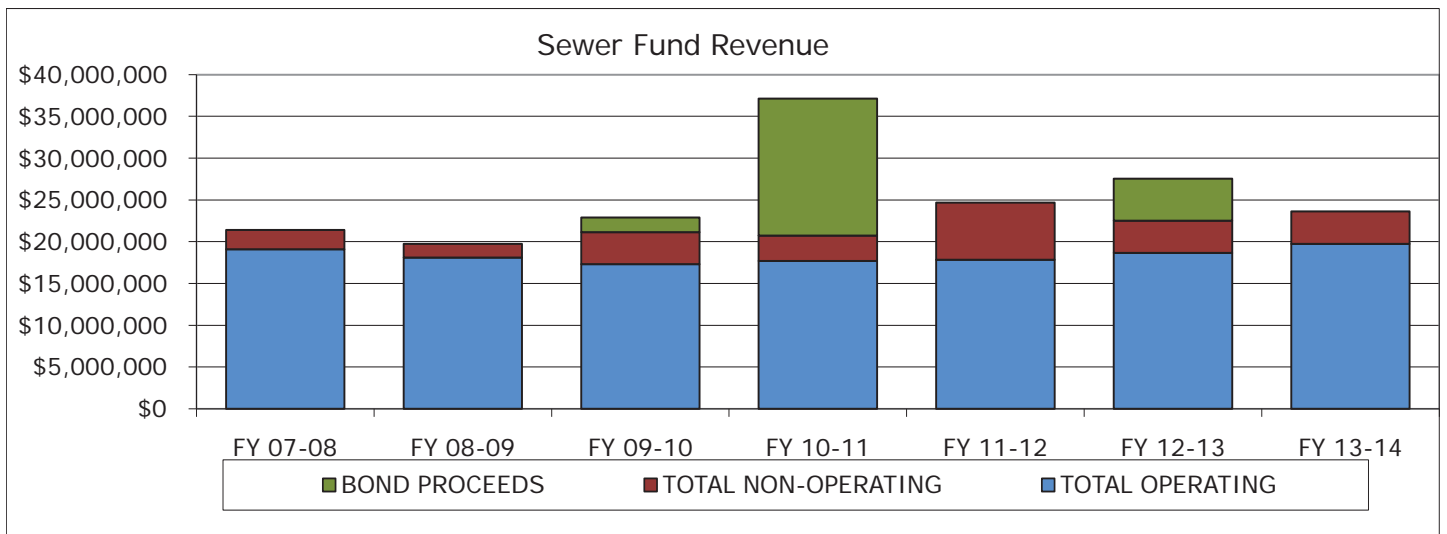
MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FINANCIAL POLICIES

Sewer Fund Revenue Summary

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Budget FY 13-14
Operating Revenue							
Sewer Charges	\$ 17,499,476	\$ 17,056,970	\$ 16,808,524	\$ 17,152,826	\$ 17,357,121	\$ 18,200,000	19,292,000
Surcharge	5,504	23,770	17,815	26,251	42,151	-	-
Special Agreements	1,419	1,793	23,053	331	11,159	15,000	15,000
Survey Permits	94,685	187,324	64,175	70,063	62,007	70,000	70,000
Interfund	-	-	-	-	-	-	-
Ground Rental	500	-	-	-	-	-	-
Dumping Fees	4,500	5,970	4,260	5,010	4,308	5,000	5,000
Repairs & Relocation	37,482	15,622	39,085	136,800	32,296	30,000	30,000
Special Wyes	26,835	10,374	10,080	12,168	12,250	25,000	25,000
Pre-Treatment	49,878	58,989	74,801	69,566	73,339	50,000	50,000
Interest Income	1,365,286	741,524	259,117	204,450	247,219	250,000	250,000
Sundry Revenue	4,871	757	988	1,590	4,341	10,000	10,000
TOTAL OPERATING	\$ 19,090,436	\$ 18,103,093	\$ 17,301,898	\$ 17,679,055	\$ 17,846,191	\$ 18,655,000	\$ 19,747,000
Non-Operating Revenue							
Impact Fees	852,047	691,014	541,332	586,939	795,594	350,000	350,000
Equipment Sales	27,482	11,921	69,477	202,904	13,960	20,000	20,000
Private Contributions	1,435,775	921,082	3,210,654	2,260,937	6,028,561	3,500,000	3,500,000
TOTAL NON-OPERATING	\$ 2,315,304	\$ 1,624,017	\$ 3,821,463	\$ 3,050,780	\$ 6,838,115	\$ 3,870,000	\$ 3,870,000
Bond Proceeds			1,760,000	16,393,589	-	5,000,000	-
TOTAL REVENUES	\$ 21,405,740	\$ 19,727,110	\$ 22,883,361	\$ 37,123,424	\$ 24,684,306	\$ 27,525,000	\$ 23,617,000





STORM WATER FUND

The Stormwater Utility Fund provides for storm runoff drainage and protection from potential flooding of City businesses and residents due to extreme snow pack. 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 336 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.

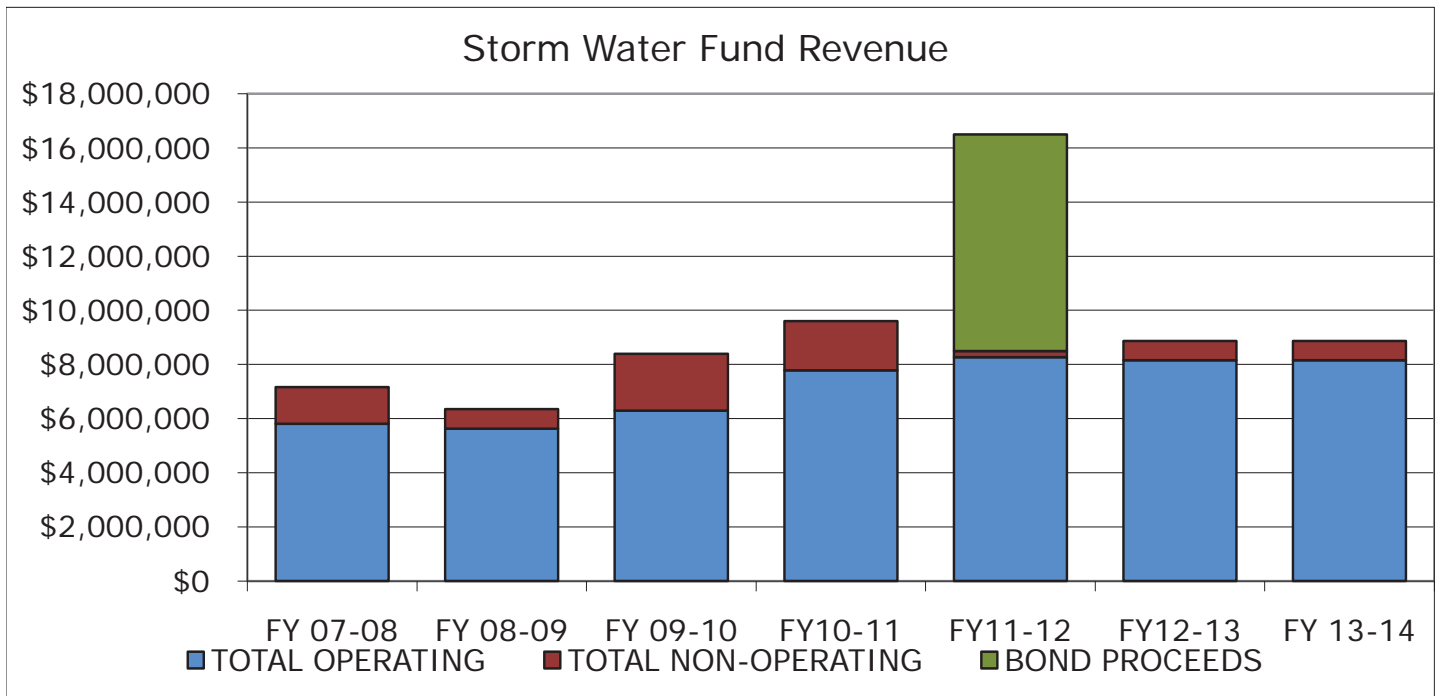
The proposed \$8,867,000 for FY 2013-14 is the same revenue as projected last year with no fee increase for the budget year. There is \$725,000 earmarked for the City's Riparian Corridor or creeks and streams as this item has become a fixture for the Department. No new bonds or fee increases are expected for several years in this fund as there are no major projects anticipated as capital project needs can be met with pay-as-you-go funding.

As is shown by the bar chart below the operating revenue for the Storm Water Fund is simple to project and anticipate because rates vary little from month to month. For FY 2013-14 the Stormwater Utility is expected to earn just over \$8 million in fees with no changes in interest income, other revenues or impact fees. Actual revenue for interest were down but impacts fees were slightly higher than budgeted.

Stormwater will still spend \$5.2 million on various capital projects including Riparian Corridor work with our inner city streams to improve the steam banks and natural fauna.

**Storm Water Fund
Revenue Summary**

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY10-11	Actual FY11-12	Budget FY12-13	Budget FY 13-14
Operating Revenue							
Interfund Reimbursement	\$ -	\$ -		\$ -	\$ 119	\$ -	\$ -
Repair & Relocation	5,538	2,295	680	-	3,843	-	-
Other Revenue	-	2,142	16,759	28,221	85,421	1,000	1,000
Ground Rental	2,283	-	-	-	-	-	-
Interest Income	458,970	245,567	55,842	51,367	55,067	100,000	100,000
Sundry Revenue	30,544	1,678	1,678	-	747	-	-
Storm Drain Fee	5,314,824	5,377,785	6,220,499	7,706,410	8,125,669	8,050,000	8,050,000
TOTAL OPERATING	\$ 5,812,159	\$ 5,629,467	\$ 6,295,458	\$ 7,785,998	\$ 8,270,866	\$ 8,151,000	\$ 8,151,000
Non-Operating Revenue							
Equipment Sales	-	-	-	-	-	-	-
Private Contribution	302,951	516,000	1,707,511	1,579,714		516,000	516,000
Impact Fees		200,000	384,762	235,794	220,818	200,000	200,000
Other Contributions	1,050,371	-	-	-	-	-	-
TOTAL NON-OPERATING	\$ 1,353,322	\$ 716,000	\$ 2,092,273	\$ 1,815,508	\$ 220,818	\$ 716,000	\$ 716,000
Bond Proceeds					8,000,000		
TOTAL REVENUES	\$ 7,165,481	\$ 6,345,467	\$ 8,387,731	\$ 9,601,506	\$ 16,491,684	\$ 8,867,000	\$ 8,867,000



STREET LIGHTING FUND

Street Lighting became the newest enterprise fund on January 1, 2013. A new fee to help pay for the 18,360 street light infrastructure was implemented based on front footage on all commercial properties. All City residents, commercial nonprofit, government and schools will share the cost of keeping our City streets safe. This way everyone benefits and everyone pays. This new fee will help revitalize the City's street lights that were under funded for several years relying on General Fund allocations and a dwindling tax revenue that could not fully support the maintenance and wire theft that has plagued this system.

The proposed budget for 2013-14 is \$3,579,456 with \$1.3 million for capital improvements. The Department has retained a maintenance firm to handle lighting upgrades and general routine maintenance. The Department intends to replace wiring that has been stripped from light poles and replace bulbs with more energy efficient fixtures.

As is shown in the Chart below, the fund has operated as an enterprise fund for only 6 months and the new budget reflects a full year's revenue. In the past, the City had just enough money to pay the power bills but not maintain the lighting as desired. The new fee will provide over a \$1 million more than the system was previously allocated. Interest income will be relatively small as the new enterprise fund must generate cash reserves before interest income can become a true revenue source.



MAYOR'S RECOMMENDED BUDGET

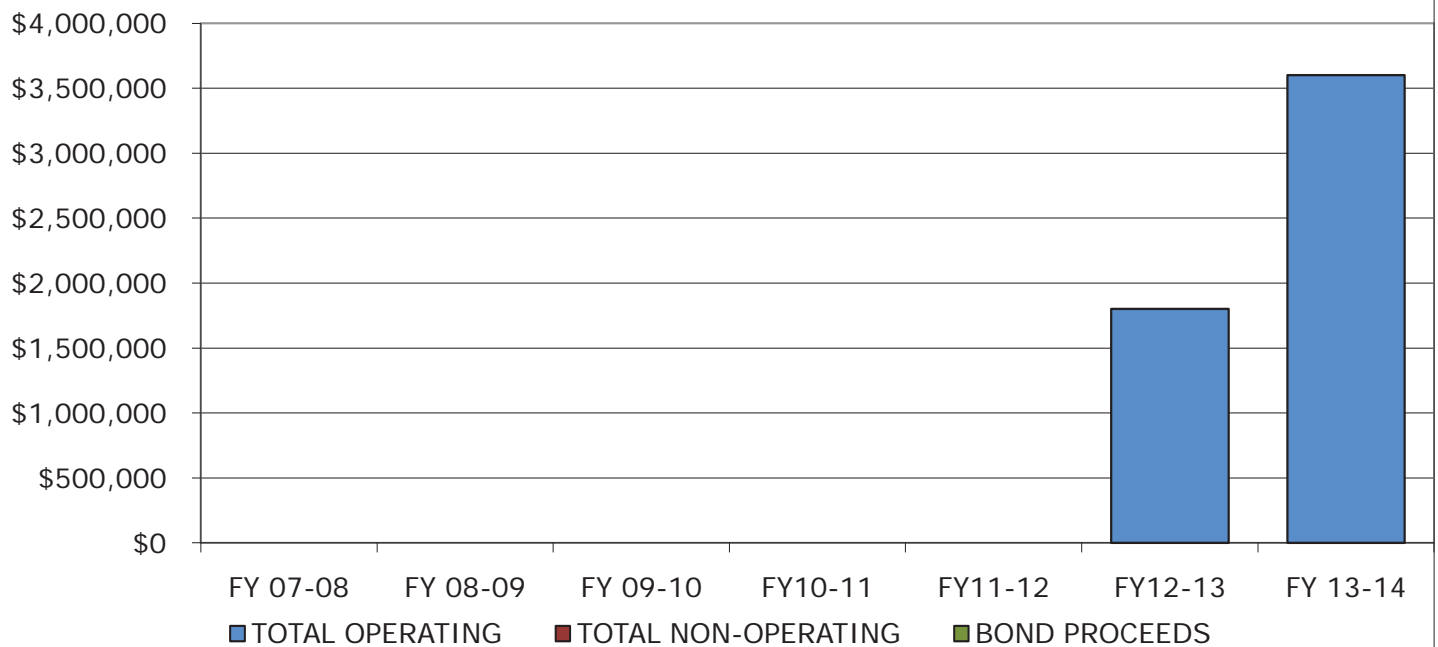
Fiscal Year 2013-14

FINANCIAL POLICIES

Street Lighting Fund Revenue Summary

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY10-11	Actual FY11-12	Budget FY12-13	Budget FY 13-14
Operating Revenue							
Street Lighting Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,799,500	\$ 3,599,000
Interest Income	-	-	-	-	-	1,000	2,000
Other Revenue	-	-	-	-	-	-	-
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,500	\$ 3,601,000
Non-Operating Revenue							
Equipment Sales	-	-	-	-	-	-	-
Private Contribution	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Other Contributions	-	-	-	-	-	-	-
TOTAL NON-OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,500	\$ 3,601,000

Street Lighting Fund Revenue





AIRPORT ENTERPRISE FUND

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

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 20 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 FY2013-14 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

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. Enplaned passengers are estimated to decrease by 2.2% for FY 2012-2013 Forecast and then remain flat for FY2013-14 Budget.

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 FY13 based on completion of the new retail concession program in January 2012. Food and beverage concessions will increase \$2.3 million over FY13 budget based on the new food and beverage concession program that was completed in November 2012. Parking revenue has increased despite an increase in economy lot rates in July 2012. Remaining revenues are generated through cost recovery and lease contracts on buildings, office space and hangars. Ground Transportation revenue is the automated vehicle identification (AVI) fees and is based on cost recovery. The Airport also receives a portion of the State aviation fuel tax.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

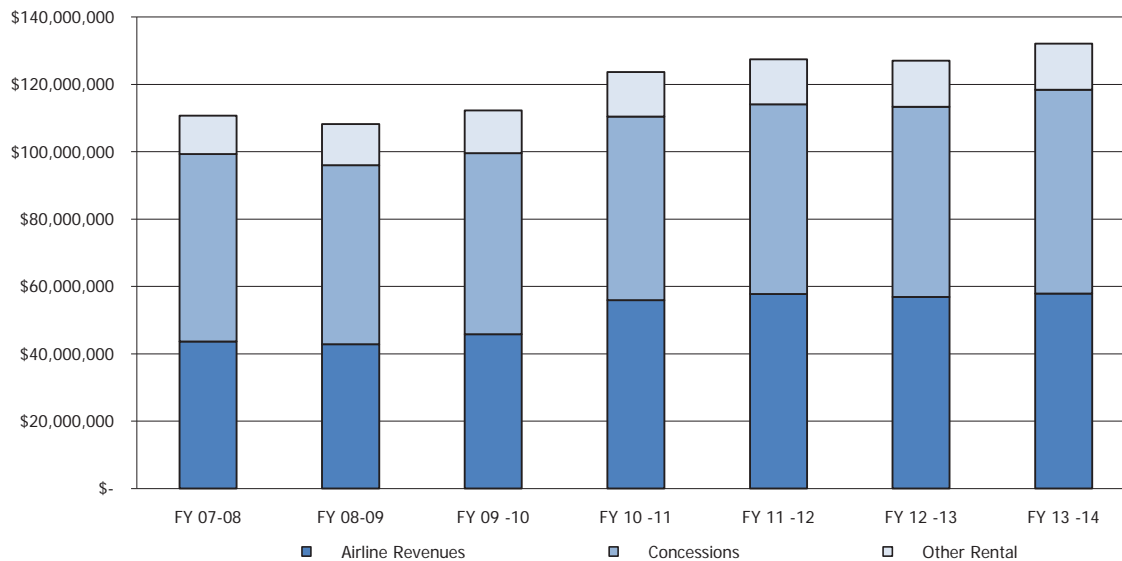
FINANCIAL POLICIES

In FY2011-12, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY13 and will remain at \$5 for FY14. The customer facility charges 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.

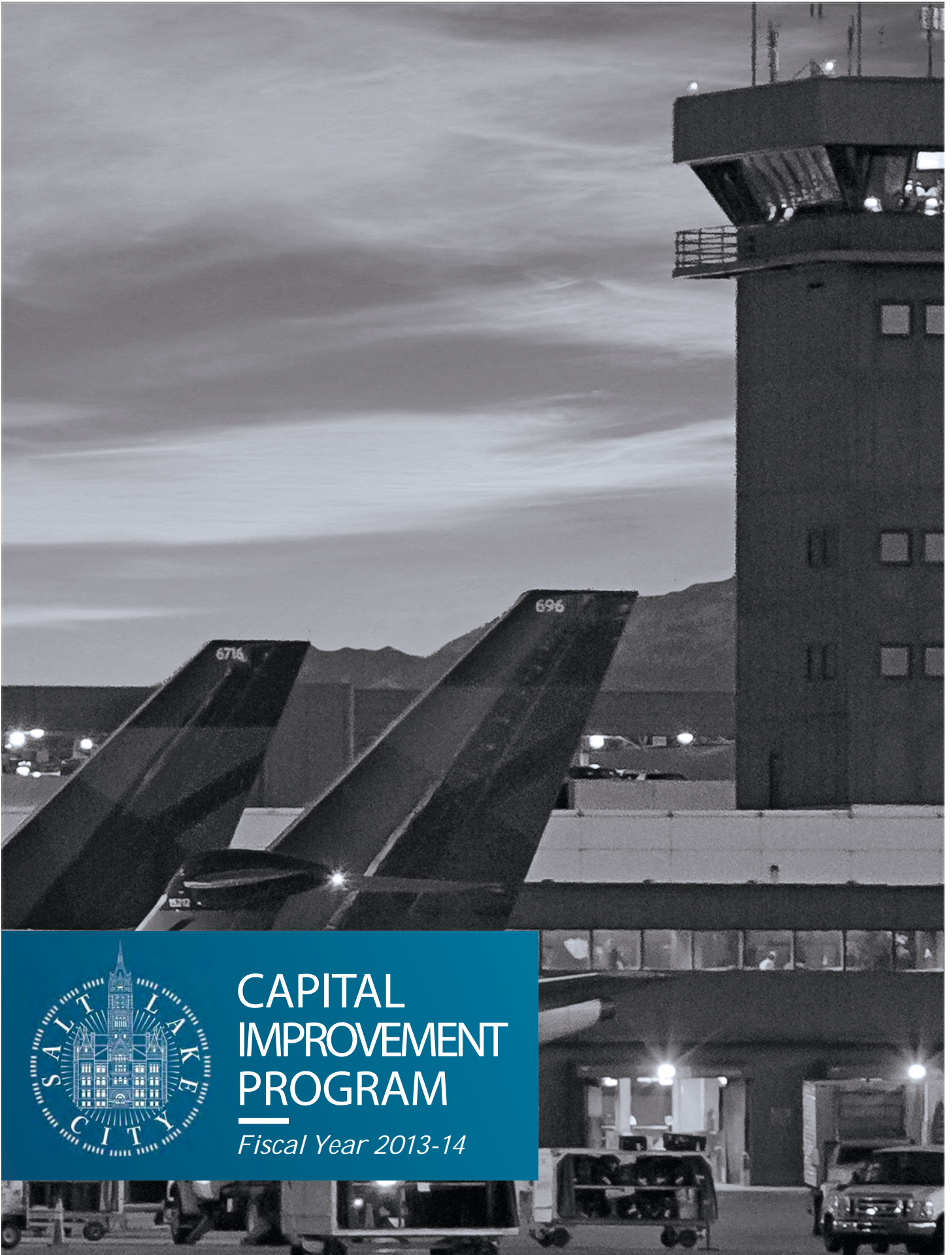
SALT LAKE CITY DEPARTMENT OF AIRPORTS OPERATING REVENUE COMPARISON FISCAL YEARS

	Actual FY 07-08	Actual FY 08-09	Actual FY 09 -10	Actual FY 10 -11	Actual FY 11 -12	Budget FY 12 -13	Budget FY 13 -14
Operating Revenue:							
Airline Revenues	\$ 43,632,646	\$ 42,853,319	\$ 45,790,700	\$ 55,896,482	\$ 57,768,888	\$ 56,890,000	\$ 57,898,300
Concessions	55,694,857	53,137,000	53,809,600	54,571,904	56,328,276	56,463,600	60,501,500
Other Rental	11,397,954	12,250,346	12,665,800	13,192,932	13,370,578	13,692,000	13,666,200
Total Operating Revenue	\$ 110,725,457	\$ 108,240,665	\$ 112,266,100	\$ 123,661,318	\$ 127,467,742	\$ 127,045,600	\$ 132,066,000
Percent Increase/(Decr	5.0%	-2.2%	3.7%	10.2%	3.1%	-0.3%	4.0%

Airport Operating Revenue



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CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2013-14

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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 2013-14 budget appropriates \$263.5 million for CIP, utilizing General Funds, Community Development Block Grant (CDBG) Funds, Redevelopment Agency of Salt Lake City Funds, Enterprise Funds, and other public and private funds.

The FY 2013-14 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.

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 2013-14 budget includes \$14,066,691 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 Benchmarks			Salt Lake City's
Debt Ratio	Low	Moderate	High	Current Ratios
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$498
Debt as a Percent of City's Market Value	< 3%	3-6%	>6%	0.48%
Debt as a Percent of Annual Personal Income	< 3%	3-6%	>6%	1.9%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	1.9%
<i>Note: The method used to calculate these ratios did not include general obligation debt.</i>				

Debt Ratio Benchmarks

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

General Fund, Class "C" Fund, Impact Fee Fund, Community Development Block Grant Fund, the Redevelopment Agency of Salt Lake City Funds & Enterprise Funds

Various funding sources contribute on an annual basis to the City's CIP. Mayor Becker's FY 2013-14 CIP includes a general fund budget of \$7,915,660 for new infrastructure improvements; a Class "C" budget of \$2,400,000; an Impact Fee fund budget of \$2,469,739; a CDBG CIP budget of \$1,469,347 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$23,408,233; Enterprise Fund budgets totaling \$219,639,664 and other funds of \$144,338.



Major Projects

Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation

With a total appropriation of \$6.4 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 \$800,000 of general fund, \$2,400,000 of Class "C" fund and \$1,591,000 of Impact Fee funds for the reconstruction and rehabilitation of deteriorated streets citywide. A total of \$650,000 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" and Impact Fee funds, \$484,300 of CDBG is allocated for reconstruction of local streets including Kensington Avenue from 300 to 400 East and Roosevelt Avenue from 300 to 400 East, and an additional \$515,765 of CDBG is allocated for sidewalk replacement and ADA improvements within CDBG income eligible areas.

Parks, Trails and Open Space

Parks, Trails and Open Space projects with a general fund appropriation of \$959,171, an Impact Fee appropriation of \$878,739 and a CDBG appropriation of \$360,000 includes ADA playground improvements at Jordan Park; various trail improvements to Parley's Historic Nature Park; restroom improvements at the City Cemetery and Sugarhouse Park; swimming pool repairs at Liberty Park and Steiner Aquatics East; sprinkler irrigation system upgrades, a backstop at the Jordan Park little league softball field and construction of two new parks, the "I" Street Bike Terrain Park and the Imperial Neighborhood Park.

Bicycle and Transportation Infrastructure

Bikeway Infrastructure projects with a general fund appropriation of \$1.3 million includes the design and construction of approximately 2 to 3 miles of a downtown cycle tract and the Sugar House Circulation which addresses the multi-modal travel within the Sugar House Business District. Transportation Infrastructure includes an additional \$1.3 million for traffic signal upgrades, pedestrian safety devices, installation of traffic signals where none currently exist, a HAWK signal on 600 So. 900 West and development of a Transit System Plan.

Public Facilities

The Public Facilities capital improvement program with a \$1.2 million general fund appropriation includes a \$340,000 annual set aside to cover needed public facilities improvements, upgrades and maintenance of City owned buildings and a \$649,000 appropriation for operational support of the deteriorated concrete program including personal services of 14 FTE's.



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, \$1,429,080 will be used to pay for lease payments of the City's parking pay stations, estimated debt service for the street car infrastructure, the Utah Performing Arts Center and Sugarhouse Green Belt Park with the remaining \$1,070,920 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 \$23.4 million allocation from various funding sources continues to provide additional infrastructure improvements to Salt Lake City. Some contributions and improvements include funding allocations for the City's Bike Share program; the Sugar House Streetcar & Sugar House Green Belt Park planning, design and construction; a year round public market; various, citywide 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 2013-14 Enterprise Fund includes \$219,639,664 of new infrastructure projects.

Airport Enterprise Fund

The Airport CIP consists of \$179,636,100 of Airport improvements in FY 2013-14. Of this amount, approximately \$53.5 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; \$52.5 million for design and construction of new rental car infrastructure improvements that are part of the Terminal Redevelopment Program; \$20.8 million of new airport deicing facilities for various taxiway and runways; \$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 2013-14 Golf capital improvement budget totals \$709,848. This amount includes annual capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings; amortized debt service payments related to the purchase of course maintenance equipment and golf cars; and various other projects based on Golf's CIP needs list.



Water Utility Enterprise Fund

The FY 2013-14 Water Utility capital improvement budget totals \$15,715,500. Of this amount, \$1.7 million is appropriated for watershed land acquisition; \$2.2 million for replacement and repair of distribution and hydrants within the water distribution system; \$1.8 million for water main replacements; and \$3.3 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 2013-14 Sewer Utility capital improvement budget totals \$18,360,716. Of this amount, \$10.8 million is appropriated to replace a major trunk line and oil drain remediation on Orange Street; and \$6.7 million is appropriated for treatment plant improvements.

Storm Water Utility Enterprise Fund

The FY 2013-14 Storm Water Utility capital improvement budget totals \$5,217,500. Of this amount, \$4.2 million is appropriated for the replacement of various storm drain lines. Other projects include land right of way acquisition, storm water lift station replacement and riparian corridor improvements at Red Butte and Miller Parks.

Operating Budget Impact

The operating impact of major capital improvement projects is typically analyzed during the City's annual CIP development process. Many new capital improvements entail ongoing expenses for routine operation, repair and maintenance upon completion or acquisition and new facilities often require addition of new positions. Conversely, a positive contribution that a capital project can make to the fiscal well being of the city is also factored into the decision making process.

Except where noted in the following CIP project descriptions, the general terms "No Additional Operating Budget Impact", "none" and "negligible" are used to indicate little or no impact to the annual overall operating budgets for FY 2012-2013. This determination is based on scope of project (maintenance, design, etc.) and where applicable, project construction and completion.

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

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



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go				
1	Sales Tax - Series 2005A	Anticipated 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.	\$1,212,386	NA
2	Sales Tax - Series 2007	Anticipated Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$403,953	NA
3	Sales Tax - Series 2009A	Anticipated 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, building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.	\$2,163,816	NA
4	Subordinated Excise Tax Revenue Notes (UPAC) Series 2012	Anticipated Debt Service payments for Subordinated Excise Tax Revenue notes issued to finance a portion of the cost of acquiring, constructing & equipping a performing arts center & related improvements. Notes mature 03/01/2015. Reduces CAM Set aside.	\$207,300	NA
5	Sales Tax - Series 2012A	Debt Service payment for bonds issued for a portion of the cost of reconstruction improvements of the North Temple Boulevard. Bonds mature 10/1/2032.	\$941,796	NA
6	Parking Pay Stations - CAM Fund Set Aside	Estimated payment for lease agreement pertaining to Parking Pay Stations. Reduces annual CAM set aside.	\$665,780	NA
7	Street Car Infrastructure - CAM Fund Set Aside	Estimated debt service payment for Streetcar infrastructure. Reduces annual CAM set aside.	\$250,000	NA
8	Sugarhouse Green Belt Park - CAM Fund Set Aside	Estimated debt service payment for the Sugarhouse Green Belt Park. Reduces annual CAM set aside.	\$306,000	NA
9	Capital Asset Management FY13-14 (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 include: Parking Pay Stations \$665,780 Street Car Infrastructure \$250,000 Performing Arts Center \$207,300 Sugarhouse Green Belt Park \$306,000	\$1,070,920	NA
10	SLC Sports Complex (Steiner East) ESCO/Capital Renewal - Debt Service for Yr. 1 - 645 Guardsman Way	To provide City's share for Year 1 of 15 Year ESCO debt service payment for improvements at the SLC Sports Complex. Total ESCO payment is \$288,675. As per the agreement with Salt Lake County, the County agrees to pay the City 50% or \$144,338 for it's share of the debt. This amount reflects the City's portion of the debt service payment on \$4.3 million bond.	\$144,337	NA



Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	13-14 Budget	Operating Budget Impact
11 ESCO Payment For Parks	To cover the first six (6) years of negative cash flow of the financial terms approved in Dec. 2012 with flat debt payments vs. match to savings payments over the term of the capital lease.	\$132,696	NA
12 ADA Ramps/Corner Repairs FY 2013-14 Citywide	To construct various ADA pedestrian accessibility 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 needs, citizen requests with high priority from individuals with disabilities & in coordination with other CIP projects involving pedestrian access route improvements. Supports City's sustainability efforts.	\$350,000	No Additional Operating Budget Impact
13 Sidewalk Rehabilitation: Concrete Sawing & Slab Jacking FY 2013-14 Citywide	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	No Additional Operating Budget Impact
14 Traffic Signal Upgrades Citywide	To remove & replace two (2) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved looped detection, & left turn phasing as needed. Proposed locations include 1100 E./100 So.; 1100 E./1300 So.; West Temple/1700 So.; 500 E./2700 So.; 200 E./800 So.; 300 E./1700 So. Design \$108,000. Engineering fees \$108,000. Construction inspection & admin \$27,000. Supports City's sustainability efforts.	\$360,000	Probable annual Impact of \$360
15 Public Facilities Deferred Maintenance	To provide funding for needed FY 2013-14 public facilities improvements, upgrades & maintenance of city owned buildings.	\$340,000	No Additional Operating Budget Impact
16 Pedestrian Safety Devices - Citywide	To provide for installation of various pedestrian safety devices that include pedestrian activated flashing LED warning lights at crosswalks, pedestrian refuge islands, improved signage at crossings & new or improved pavement markings. Supports City's sustainability efforts.	\$150,000	No Additional Operating Budget Impact
17 Local Street Reconstruction FY 2013-14 District 1	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements, appropriate bikeway improvements as funding permits. Proposed Streets include 800 N., Star Crest Dr. to Morton Dr.; Clark Ave., Oakley St. to 1300 W.; Catherine St., DuPont to Goodwin Aves.; Gemini Dr., North Star Dr. to So. Terminus end; Rose Pk. Cr., Cornell St. to Cul-de-sac end; Taurus Cr., No. Star Dr. to Cul-de-sac end; Kimberly Cr., Pamela Way to Cul-de-sac end; Mojave Dr., Miami Rd. to New York Dr.; Goodwin Cr., Garnette St. to Cul-de-sac- end; Aries Cr., New Star to Cul-de-sac end; Shannon Cr., Pamela to Cul-de-sac end; 1200 W., DuPont to 1200 N.; Altair Cr., New Star to Cul-de-sac end; Colorado St., Goodwin to 1000 No. Design \$100,000 for FY 2014/2015. Construction inspection & admin \$88,000. Supports City's sustainability efforts.	\$250,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
18 Traffic Signal Installations - Districts 2, 3 & 4	To design & construct three (3) new LED traffic signals & pedestrian lights where none currently exists as funding permits. Traffic studies which findings include increased traffic, accident history, & changing traffic conditions indicate that a new light is warranted at these intersections. Proposed locations & associated costs include California Ave./Gladiola St (3400 W.), \$225,000; California Ave./3800 W., \$225,000; & So. Temple/1100 E., \$180,000. Design \$82,000. Engineering fees \$82,000. Construction, inspection & admin fees \$18,000. Supports City's sustainability efforts.	\$450,000	Probable annual Impact of \$360
19 Parks & Public Land Deferred Maintenance	To provide funding for deferred maintenance directed to Parks & Public Lands. Funds would be used for a variety of projects under \$50k & over 5k.	\$250,000	NA
20 Cemetery Restrooms - 200 "N" Street - District 3	To construct a new restroom to replace the existing west restroom & to upgrade the central restroom for winter use. The west restroom is currently unusable because of a leaking mainline pipe underneath the building which is not repairable & was the only restroom available for use in the winter. This restroom was used by PD, Fire & Streets personal while using the fueling island. Currently there are no public restrooms available for cemetery visitors during the winter months. Design \$27,686. Engineering fees \$5,534. Construction inspection & admin fees \$16,360. Supports City's sustainability efforts.	\$35,000	No Additional Operating Budget Impact
21 Liberty Park Pool Restoration & Resurfacing - 600 E. 900 So.	To provide City's share (50%) of costs associated with pool improvements to include cleaning, repairing or replacing pumps, re-circulation system, chemical feed & filtration systems, & prep, repair & refinish pool & deck surfaces. The County maintains & operates the pool for the City. Under the agreement, the City agrees to pay 50% of capital improvement costs for maintenance items over \$5,000. This is the City's share for pool repairs. Design \$17,500. Engineering fees \$2,875. Construction, inspection & admin \$11,000. Supports City's sustainability efforts.	\$84,438	No Additional Operating Budget Impact
22 Steiner Aquatics East Swimming Pool Restoration & Resurfacing - 645 So. Guardsman Way (1580 E.)	To provide City's share (50%) of costs associated with in-door pool improvements to include cleaning, repairing or replacing pumps, re-circulation system, chemical feed & filtration systems, & prep, repair & refinish pool & deck surfaces. The County maintains & operates the pool for the City. Under the agreement, the City agrees to pay 50% of capital improvement costs for maintenance items over \$5,000. This is the City's share for pool repairs. Design \$25,200. Engineering fees \$4,140. Construction, inspection & admin \$15,840.	\$121,590	No Additional Operating Budget Impact
23 Poplar Grove HAWK Signal Installation - 600 South 900 West - District 2	To evaluate, plan & install a High Intensity Activated Cross Walk (HAWK) signal on 600 So. & 900 West by Chapman Library. Crosswalk currently has flashing yellow signal.	\$125,000	Probable annual Impact of \$120
24 DeLong Salt Storage Facility Evaluation, 500 South DeLong Street District 2	To provide funding for an evaluation, design & site plan on City owned property on DeLong Street for future construction of a permanent 5,000 ton salt storage facility. Supports City's sustainability efforts.	\$50,000	NA - Plan



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
25 Sugar House Park Restroom Replacement Project, Phase II - 2100 So. 1300 East - District 7	To design, demolish & reconstruct the Central Terrace 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 Central Terrace Restroom is Phase III with plans to request funding to complete Phase II or the remaining restrooms in future years, Supports City's sustainability efforts.	\$140,000	No Additional Operating Budget Impact
26 Jordan Park - "The Stadium" - District 2	To provide funding for needed backstop at the Jordan Park little league softball field.	\$25,000	No Additional Operating Budget Impact
27 Public Services Deteriorated Concrete Replacement	To provide additional funding for sidewalk repairs citywide where incidents have occurred or there is high pedestrian traffic flow and/or extreme uplifting, etc. Supports City's sustainability efforts.	\$100,000	No Additional Operating Budget Impact
28 Public Services Deteriorated Concrete Operational Expense	To provide Public Services Deteriorated Concrete program operational support including personal services, base-to-base, pension increases, etc., including 14 FTEs.	\$649,000	NA
29 City & County, 1st Floor North, Heating/Cooling Wall Unit Replacement- 451 So. State Street	To replace the existing fan coil wall units on the 1st floor, South side of the City & County Building. Design \$19,014. Engineering fees \$3,124. Construction inspection & admin \$11,951. Supports City's sustainability efforts.	\$183,481	No Additional Operating Budget Impact
30 Parleys Historic Nature Park Restoration Phase II - 2760 S. 2700 E. - District 7	To design & construct riparian & habitat corridor improvements in a 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. Engineering fees \$18,300. Construction inspection & admin fees \$36,600. Supports City's sustainability efforts.	\$150,000	Expected Annual operating budget of \$20,000 after yr.1 of project completion
31 Paver Crosswalk Reconstruction FY 2013-14 - Various Locations	To remove & replace the deteriorated & settled crosswalk pavers with colored, stamped concrete providing the same visual appeal without the maintenance concerns existing with pavers. Proposed crosswalks 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., Main St. Construction, inspection & admin \$12,300. Supports City's sustainability efforts.	\$150,000	No Additional Operating Budget Impact
32 Sugar House Circulation -Locations within Sugar House Business District District 7	To design & construct elements that address multi-modal travel within the Sugar House Business District. Possible projects include 1. McClelland Street Bikeway Construction which includes a separated bikeway cycle track on McClelland between 2100 So. & Sugarmont Dr. that includes numerous design features to enhance cyclist comfort. Total construction cost \$67,000. 2. Mid-Block Crossings includes two mid-block crossings on McClelland Street at Elm Ave, & on Wilmington Ave, Total cost to design & construct \$53,000.	\$121,000	Probable Impact of \$800 per lane mile based on paint maintenance need



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
33 Downtown Cycle Tracks Network, Phase I District 4	To design & construct approximately 2 to 3 miles of a Downtown Cycle Track similar to the 300 E. Cycle Track prototype on streets appropriate to width, traffic volume, current curb configuration, surrounding land use, & lack of conflict with transit. Project consists of street resurfacing for new design, striping, symbols, signs & green coloring, intersection planters, curb & bollard post separation, signal modifications, & bike boxes. Proposed area includes area bounded by I-15 & 900 E. (to the west & east) & by No Temple & 900 So. (to the north & south). Total project consists of approximately 8 to 12 miles of cycle track. This project would be Phase I. Design \$56,825. Engineering fees \$79,555. Construction, inspection & admin fees \$113,600. Supports City's sustainability efforts.	\$1,240,055	Probable Impact of \$800 per lane mile based on paint maintenance need
34 800 South/Sunnyside Complete Streets Improvements - 800 So./Sunnyside Ave, 900 E. to Foothill Dr. - District 6	To construct interim Complete Streets Improvements to include temporary planters placed in the center turn lane at various locations along Sunnyside; textured crosswalks at 8 locations that include 900 E., Lincoln St., 1000 E., 1200 E., 1250 E., 1300 E., Guardsman Way, Diestel, LeGrand, Foothill (residential) & 2100 E.; & LED crosswalk signs at 1000 E & 1200 E. Interim improvements can be accomplished with while the final decisions for the complete streets project is determined. Design \$150,000. Engineering Fees \$250,000. Supports City's sustainability efforts.	\$350,000	No Additional Operating Budget Impact
35 I' Street Bike Terrain Park - District 3	To design & construct amenities for a bike terrain park north of the Morris Meadows trailhead off of "I" Street. Improvements include installation of signage, 4100 linear feet of turn post fencing, trash/recycling bins, picnic tables & a 10' x 10' shade structure. Design 10,000. Engineering fees \$1,615. Construction inspection & admin \$1,615. Supports City's sustainability efforts.	\$57,662	No Additional Operating Budget Impact
36 21st & 21st Street Enhancement - District 5 & 6	To provide conceptual design for future construction of street improvements to include single traffic lane in each direction with center turn lane & raised median on 2100 South from 1950 East to Texas Street; bike lanes, bulb out crosswalks at 2200 E. & Texas St.; Hard-scope intersection at 2100 So. 2100 E.; & a round about at 2300 E. Parley's Way. Matching in-kind donations \$1,550 & SL Economic Development Grant of \$2,000.	\$50,000	NA - Design
37 Transit System Plan	Funding to develop a Transit System Plan to create a roadmap for SLC's short, medium & long term public transportation needs, goals & implementation strategies.	\$250,000	NA - Plan
38 Spring Mobile Naming Rights	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 Spring Mobile Park repairs.	\$95,481	NA
39 Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art. Mayor's recommended amount reflects approximately 1% of GF Budget.	\$140,000	NA
40 Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$100,000	NA
Subtotal - General Fund Projects		\$14,066,691	



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
1	SLC Sports Complex (Steiner East) ESCO/Capital Renewal - Debt Service for Yr. 1 - 645 Guardsman Way	To provide County's share for Year 1 of 15 Year ESCO debt service payment for improvements at the SLC Sports Complex. Total ESCO payment is \$288,675. As per the agreement with Salt Lake County, the County agrees to pay the City 50% or \$144,338 for it's share of the debt. This amount reflects the County's portion of the debt service payment on \$4.3 million bond.	\$144,338	NA
Subtotal - County Fund Projects			\$144,338	
Total General and County Fund Projects			\$14,211,029	
Class "C" CIP Projects				
1	Class "C" Fund 700 South Reconstruction Phase 6 - 700 So., 4400 West to 4800 West Council District 2	To construct Phase 6 of street improvements to include new access to Rocky Mountain Power's substation, fill & surcharge low areas under the new roadway footprint, build temporary asphalt roadway across the fill areas, place untreated base course, construct an 11" thick concrete roadway, curb & gutter & include sanitary sewer repairs. FY 2014 project funding includes this Class "C" request of \$1,200,000 & Impact Fees of \$1,591,00. Design previously funded. Construction, inspection & admin \$211,000. *General Fund, Class "C" & Impact Fee allocations. Supports City's sustainability efforts.	\$1,200,000	No Additional Operating Budget Impact
2	Class "C" Fund Street Pavement Overlay & Preservation FY 2013-14, Citywide - Council District 1	To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Approximately 5% of project budget will be used for specialized pavement surface treatments including high density mineral bond seals, to improve pavement performance & longevity. Project also includes ADA pedestrian ramps, some sidewalk, curb & gutter repair, bike lanes & \$100,00 design funding for FY 2014-15 overlay project. Proposed locations include 500 No., 1000 W. to West Terminus at JR; 300 No., 700 to 900 W.; Morton Dr., 1300 No. to Springfield Dr.; Independence Boulevard, Mandalay Rd. to Miami Rd.; American Beauty Dr., 600 to 1000 No.; 3480 W., 1820 to 2100 So.; Dorothea Way, 700 No. to Sir Timothy Ave.; DuPont Ave., 1200 W. to Carousel St.; Garnette St., 1000 No. to DuPont Ave. Design \$100,000 Construction inspection & admin fees \$59,000. Supports City's sustainability efforts.	\$1,000,000	No Additional Operating Budget Impact
3	Class "C" Fund Concrete Streets Rehabilitation FY 2013-14, Citywide - Council District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements include slab replacement, grinding, resurfacing & joint repair. Proposed streets include Arapeen Dr., 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 \$15,100. *Funding history includes Class "C" allocations over 12 year period. Supports City's sustainability efforts.	\$200,000	No Additional Operating Budget Impact
Subtotal - Class "C" Fund Projects			\$2,400,000	



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
Impact Fee Projects			
1 700 South Reconstruction Phase 6 - 700 So., 4300 West to 5300 West	To construct Phase 6 of street improvements to include new access to Rocky Mountain Power's substation, fill & surcharge low areas under the new roadway footprint, build temporary asphalt roadway across the fill areas, place untreated base course, construct an 11" thick concrete roadway, curb & gutter & include sanitary sewer repairs. FY 2014 project funding includes this Class "C" request of \$1,200,000 & Impact Fees of \$1,591,00. Design previously funded. Construction, inspection & admin \$211,000. *General Fund, Class "C" & Impact Fee allocations. Supports City's sustainability efforts.	\$1,591,000	
2 Imperial Neighborhood Park - 1560 E. Atkins Ave. (2840 So.)	To construct a 1.6 acre Neighborhood Park. Park will include pavilions, children's playground, open grass space, a run/walk loop with exercise stations, drinking fountains, picnic tables, benches, solar powered irrigation system hooked to central control systems, solar powered security lighting, demonstration gardens & trees. Design previously funded. Engineering fees \$25,449. Construction inspection admin \$29,940. Supports City's sustainability efforts.	\$878,739	
Subtotal - Impact Fee Fund		\$2,469,739	
CDBG Fund CIP Projects			
1 ADA - Physical Access Ramps CDBG Eligible Areas	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Engineering, design, contract admin & inspection \$56,900. Supports City's sustainability efforts.	\$257,882	No Additional Operating Budget Impact
2 Deteriorated Sidewalk Replacement CDBG Eligible Areas	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.	\$257,883	No Additional Operating Budget Impact
3 Kensington Avenue Reconstruction, Kensington Avenue, 400 to 500 East Council District 5	To 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 \$19,700. Supports City's sustainability efforts.	\$248,300	No Additional Operating Budget Impact
4 Roosevelt Avenue Reconstruction, Roosevelt Avenue, 300 to 400 East Council District 5	To 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 \$19,700. Supports City's sustainability efforts.	\$236,000	No Additional Operating Budget Impact
5 Jordan Park Playground, 1060 South 900 West District 2	To remove existing playground equipment & replace with new ADA play equipment, engineered wood fiber surfacing, add ADA ramps, & repair associated landscaping as needed.	\$110,000	No Additional Operating Budget Impact
6 600 East Island Irrigation System & Landscape 600 East, So. Temple to 900 So. District 4	To replace existing irrigation on 600 E. Islands to include utility upgrades/additions & connect with the City's Central Irrigation Control System. Engineering \$28,000.	\$250,000	No Additional Operating Budget Impact
7 SLC Percent for Art CDBG Eligible Areas	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$30,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
8	CDBG Cost Over run	Funding set aside to cover unanticipated CDBG CIP cost overruns of funded projects.	\$79,282	
Subtotal - CDBG Fund Projects			\$1,469,347	
Total General Fund/Class "C" Fund/CDBG Fund/Impact Fee Fund/Other Fund Capital Improvement Projects			<u>\$20,550,115</u>	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 2013-14.	\$14,066,691	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,400,000	NA
3	Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible Projects.	\$2,469,739	NA
4	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,469,347	NA
5	Other/County Funding Source	County's portion of ESCO payment for Steiner East Sports Complex on \$4.3 million bond.	\$144,338	NA
Total CIP Funding Sources				
Total General Fund/Class "C" Fund/CDBG Fund/Impact Fee/Other Fund Capital Improvement Funding Sources			<u>\$20,550,115</u>	
Redevelopment Agency of Salt Lake City - Central Business District Fund				
1	Delta Center	Recurring debt service obligation for the construction of Energy Solutions Arena.	\$7,385,000	NA
2	Arena & Salt Palace Debt Service	Recurring debt service obligation for debt originally issued for Delta Center construction & Salt Palace expansion.	\$1,358,988	NA
3	FQF Debt Service	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
4	500 West Park Blocks	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation.	\$1,035,335	NA
5	Steiner Ice Sheet	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation.	\$1,563,418	NA
6	School District Contract #1	Recurring contractual obligation for the duration of the Delta Center debt service obligation.	\$390,000	NA
7	School District Contract #2	Recurring contractual obligation for the duration of the Arena/Salt Palace Debt Service obligation.	\$1,092,998	NA
8	School District Contract #3	Recurring contractual obligation for the duration of the FQF Debt Service obligation.	\$437,420	NA
9	School District Contract #4	Recurring contractual obligation for the duration of the 500 West Park Blocks debt service obligation.	\$414,134	NA
10	School District Contract #5	Recurring contractual obligation for the duration of the Steiner Ice Sheet debt service obligation.	\$625,367	NA
11	Tax Increment Reimbursement: Hamilton Partners	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



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
12	Downtown Arts District Planning & Implementation	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	Bike Share	Funding infrastructure purchase, including bicycles, & other expenses related to launching SLC Bike Share program.	\$207,500	None
14	Convention Center Hotel Consultant	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	Gallivan Avenue Branding	Funding for design & implementation of improvements to Gallivan Avenue & plaza to support the revitalization & activation of retail spaces.	\$50,000	None
Subtotal - RDA Central Business District Fund Projects			\$16,919,732	
Redevelopment Agency of Salt Lake City - Sugar House Fund				
1	HAWK Lighting	Installation of a HAWK signal at the pedestrian crosswalk located at 1200 East 2100 South.	\$110,000	None
2	Hidden Hollow Revitalization	Funding for upgraded amenities, including plant restoration, placement of boulders in key areas throughout the park, & the upgrade of lighting.	\$34,456	None
3	Streetcar Planning, Design, Construction	Funding for construction of the streetcar line in accordance with City Council's December 2011 approval of the funding package for the project.	\$1,772,393	None
Subtotal - Sugar House Fund Projects			\$1,916,849	
Redevelopment Agency of Salt Lake City - West Temple Gateway Fund				
1	People's Portable Garden	Funding for garden improvements, operating expenses, & to address costs related to potential relocation of the garden.	\$21,856	None
2	Land Acquisition & Development	Funding for marketing costs, legal services, demolition, site preparation, environmental remediation, & temporary use improvements to RDA-owned properties.	\$50,000	None
3	Public Improvements	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
Subtotal - West Temple Gateway Fund Projects			\$190,384	
Redevelopment Agency of Salt Lake City - West Capitol Hill Fund				
1	300 West Street Improvements	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
Subtotal - West Capitol Hill Fund Projects			\$358,656	
Redevelopment Agency of Salt Lake City - Depot District Fund				
1	Bike Share	Funding infrastructure purchase, including bicycles, & other expenses related to launching SLC Bike Share program.	\$37,000	None
2	Public Market at Rio Grande	Funding for the Downtown Alliance's design & construction of a year-round public market at the Rio Grande.	\$120,631	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
3 Intermodal Hub Strategy Implementation	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
4 Rio Grande Hotel Maintenance	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
5 Grant Tower Debt Service	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
6 Tax Increment Reimbursement: Gateway Associates	Reimbursement to Gateway Associates for public improvements installed by Boyer Co. as part of the Gateway project.	\$1,789,027	None
7 Tax Increment Reimbursement: Homewood Suites	Reimbursement for public parking constructed by Homewood Suites as part of hotel & office project.	\$150,000	None
Subtotal - Depot District Fund Projects		\$3,025,812	
Redevelopment Agency of Salt Lake City - Granary District Fund			
1 Public Improvements	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
Subtotal - Granary District Fund Projects		\$178,264	
Redevelopment Agency of Salt Lake City - Project Area Housing Fund			
1 North Temple Housing Infill	Funding for property acquisitions to assist with providing housing opportunities & promotion of revitalization activities.	\$158,500	None
2 SRO Housing	Funding for acquisition & development activities to increase the amount of SRO housing available throughout RDA project areas.	\$100,000	None
Subtotal -Project Area Housing Fund Projects		\$258,500	
Redevelopment Agency of Salt Lake City - City Wide Housing Fund			
1 200 South Railroad Quiet Zone	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
Subtotal -City Wide Housing Fund Projects		\$277,000	
Redevelopment Agency of Salt Lake City - Program Income Fund			
1 North Temple Façade Improvement	Funding of grant program to assist business owners with façade improvements on the North Temple Corridor between 700 West & Redwood Road.	\$50,000	None



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	13-14 Budget	Operating Budget Impact
2 West Capitol Hill Infrastructure Improvements	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 Granary District Public Improvements	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.	\$80,000	None
4 West Temple Gateway Public Improvements	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
Subtotal - Program Income Fund		\$283,036	
Total Redevelopment Agency of Salt Lake City Fund		<u>\$23,408,233</u>	
Salt Lake City Department of Airports - Enterprise Fund			
1 Concourse & Terminal Renovation – Phase 1	This project is the first in a series of projects that will rehabilitate & renovate the concourses, connectors, & pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse A & the pedestrian bridges. Work will include renovating & updating floor & wall finishes, upgrading HVAC equipment & controls, remodeling restrooms, & upgrading communications/data infrastructure.	\$13,695,000	Minimal
2 Airport Operations Office Building	This project will renovate & remodel an existing Airport building to provide the required office & ancillary space for the Airport Operations staff. This building will accommodate all of the Airport Operations Division's needs & consolidates all Operations staff in one building with room for future expansion if needed.	\$7,751,000	Minimal
3 Airport Consolidated Communications Facility (Design)	This project will provide planning, programming, & design services for a new consolidated communications facility for the airport.	\$470,000	Minimal
4 Restroom Renovations - Operational	This project will provide planning, programming, & design services necessary to renovate operational (non-public) restrooms located throughout the airport campus.	\$687,600	Minimal
5 NS-12 Electrical & Cooling Improvements	This project will upgrade the electrical & cooling systems at the NS-12 IT building. Work will include upgrades to the uninterrupted power system (UPS) & increasing the cooling capacity of the HVAC system.	\$115,000	Minimal
6 Restroom Renovations - Operational (Design)	This project will provide planning, programming, & design services necessary to renovate operational (non-public) restrooms located throughout the airport campus.	\$67,000	Minimal
7 Carpet Replacement - TU1 Offices	This project will replace the carpet throughout the SLCDAs offices in Terminal 1.	\$176,000	Minimal
8 Roof Replacements	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. The roofs to be replaced are over 20 years old.	\$300,000	Minimal



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
9	TU2 CTX/EDS Upgrade	This project will provide design & construction services necessary for upgrading the existing Explosive Detection System (EDS) machines in the explosives detection screening area of TU2 baggage handling area.	\$4,932,000	None
10	Apron Reconstruction East of Spots 3 & 4	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.	\$3,156,100	None
11	Runway 16L - 34R Pavement Rehabilitation	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.	\$786,700	None
12	Apron Mast Lighting Replacement	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.	\$2,550,600	None
13	PCC Pavement Joint Seal Program	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.	\$458,300	None
14	PCC Pavement Joint Seal Program	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.	\$500,000	None
15	Fiber Augmentation	The existing FedEx building has been selected as the future location for an information technology node. Therefore, it is necessary to increase the number of duct banks & the fiber capacity adjacent to the FedEx building in preparation for this new node.	\$550,000	Minimal
16	Taxiway S Pavement Reconstruction	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 econcrete base course, placement of new portland cement concrete paving, new asphalt shoulder paving, pavement marking, & installation of new taxiway edge lights.	\$4,637,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
17	FedEx Relocation CASS System	This project will fund SLCDCA security equipment, connectivity, & infrastructure required to provide SLCDCA CASS to the new FedEx building.	\$200,000	Minimal
18	Snow Chemical Storage (Design)	This project will provide planning, programming, & design services for a new building that will be used for the storage & loading of airfield solid anti-icing chemical.	\$324,000	Minimal
19	Taxiway K9 Drainage Improvements	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.	\$400,000	None
20	Concourse B Apron Reconstruction (Design)	This project will provide design & production of construction documents for the reconstruction of concrete apron pavement on the east side of Concourse B gates B1, B3, B5, B7, & B9.	\$619,000	None
21	SVRA - Maintenance Building Remodel	The project will remodel the existing Airport maintenance building at South Valley Regional Airport (SVRA). Work will include hazardous material abatement, roof repair, structural repair to the mezzanine floor, & office space remodeling.	\$502,700	Minimal
22	SVRA - Apron Pavement Rehabilitation	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.	\$813,000	Minimal
23	SVRA - Runway & Taxiway Overlay (Planning & Design)	This project will consist of planning & environmental activities in preparation for a future asphalt overlay of Runway 16-34 & Taxiway A at South Valley Regional Airport (SVRA).	\$75,000	None
24	TVV - Water/Sewer Study & Preliminary Engineering	This project will provide services for planning & preliminary engineering to evaluate alternatives for developing culinary water & sanitary sewer infrastructure at Tooele Valley Airport (TVV).	\$150,000	Minimal
25	Asphalt Overlay Program - Phase 8	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.	\$674,900	Minimal
26	Asphalt Overlay Program - Phase 9	This project is the ninth 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
27	Overlay Entrance / Exit Roads (Design)	This project is part of a continuing program to maintain the Airport's infrastructure. The project will consist of the sign services for the future asphalt overlay of the main entrance & exit roads of the terminal area of the airport campus. A major component of the design effort will be to develop detailed phasing plans to maintain traffic flow to & from the terminals during construction.	\$345,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
28 Convenience Store Site Improvements	This project will include the design & construction of required infrastructure improvements for a future convenience store concession to provide fueling & various sundries for purchase by the traveling public as they enter the airport.	\$300,000	None
29 Land Acquisition - Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, & Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection & land use compatibility. 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
30 North Support Fuel Island Refurbishment	This project will provide improvements to SLCDAs fueling facility located in the North Support area of the airport campus. Work will include replacing the old fuel dispensers (gasoline & diesel), adding an additional diesel fuel dispenser, & modifying the pumps in the underground diesel storage tanks to increase the delivery flow rate.	\$330,000	Minimal
31 Rebuild Pump House #6	This project will rehabilitate & upgrade storm water pump house 6 located on the east side of the airfield. Work will include modifications to the pump station including pump house enclosure, pumps, piping, electrical service, & appurtenances.	\$323,400	Minimal
32 Vehicle Shop / Warehouse Restroom Renovation	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
33 CIP Committee Reserve/Airport Contingency	A fund has been established & set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	N/A
34 Sustainability Management Plan	The Salt Lake City Department of Airports (SLCDA) was awarded a regional Federal Aviation Administration, Airport Improvement Project grant, to develop a Sustainability Management Plan (SMP). The purpose of the SMP is to provide a framework to the integrate sustainable practices into planning, design, construction, & maintenance activities as SLCDA proceeds with the Terminal Redevelopment Program & future projects.	\$552,000	None
35 Pavilion Restroom	This project will design & construct restrooms at the pavilion area located just east of the air traffic control tower in the North Support Area. Work will include site grading, site utilities, & construction of a restroom facility.	\$160,000	Minimal



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
36 Taxiway L Deicing Pad Support Facility	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.	\$7,567,000	None
37 Runway 34L Deicing Pad Support Facility	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.	\$7,607,000	None
38 Runway 34R Deicing Pad	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.	\$2,731,800	Minimal
39 Taxiway S Deicing Pad (Design)	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.	\$2,300,000	None
40 Taxiway S Deicing Pad Support Facility (Design)	This project will provide planning, programming, & design services for a new aircraft deicing pad support facility for the Taxiway S deicing pad. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building.	\$674,000	None
41 Rental Car Service Facilities	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.	\$22,978,000	None
42 Rental Car Quick Turn Around Facilities	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.	\$29,558,000	None



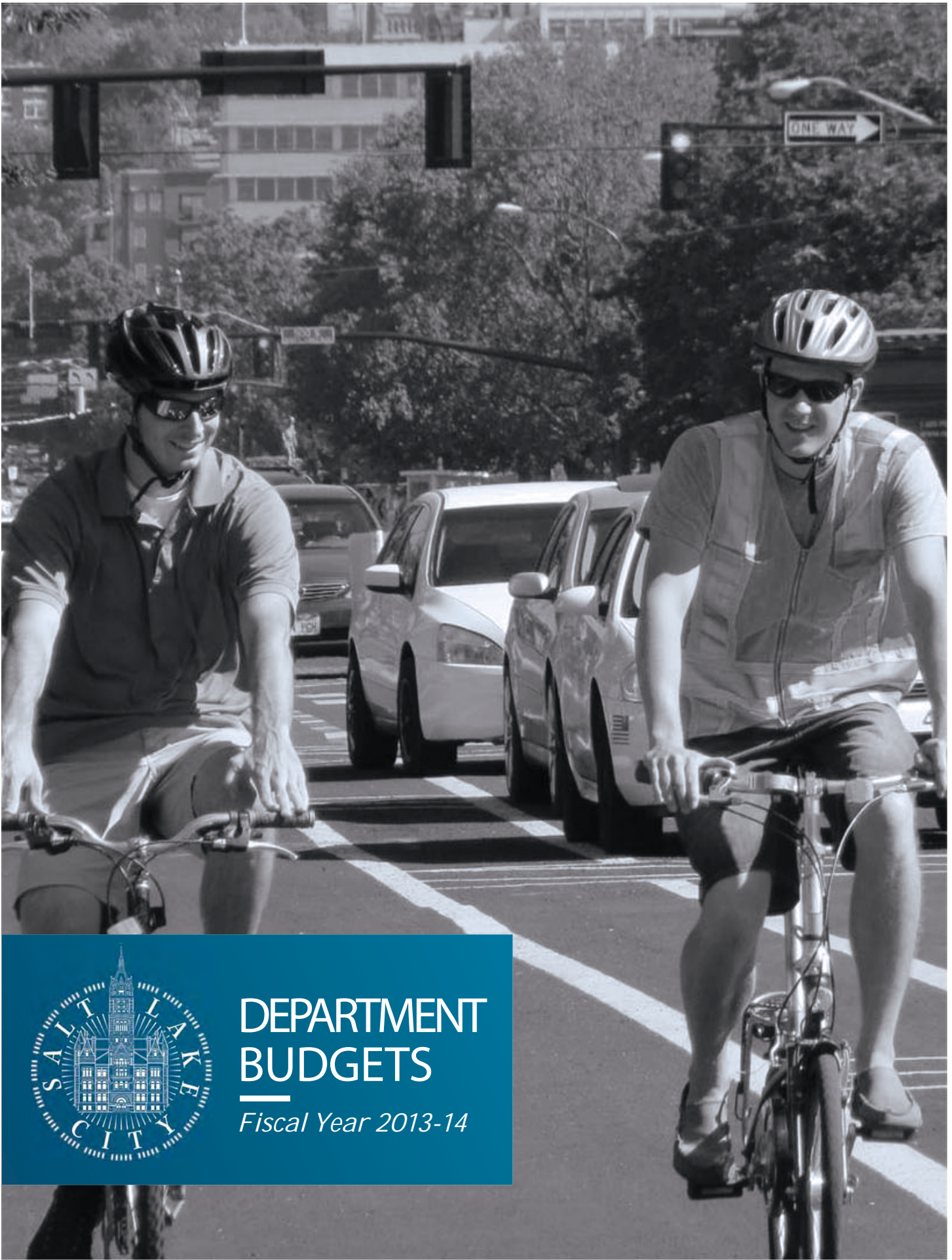
Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	13-14 Budget	Operating Budget Impact
43 Terminal Redevelopment Program Specialty Consultants	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.	\$53,516,000	None
Subtotal Airport Enterprise Fund Projects		\$179,636,100	
Golf CIP Projects - Enterprise Funds			
1 Capital Outlay - Golf Operations Fund	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$174,000	None
2 Capital Outlay - Golf CIP Fund	To fund asset valuation study & various projects based on the Golf's master CIP list. This amount is a placeholder only at this time. Projects will be dependent on results of the Siemens irrigation audit, Golf Consultant Study, & City Council approval.	\$270,000	None
3 Debt Service - Golf Operations Equipment	To pay finance costs of purchased golf cars. Payments end FY2014.	\$265,848	None
Subtotal Golf Enterprise Fund Projects		\$709,848	
Water Utility CIP Projects - Enterprise Fund			
1 Land Purchases	For potential purchase of Watershed land from a special fee earmarked for this purpose & the purchase of two easements for \$240,000.	\$1,740,000	Negligible
2 Water Rights & Supply	To purchase water stock as available.	\$30,000	None
3 Maintenance & Repair Shops	Improvements to include admin building HVAC & bathroom rehab, Silver Lake Brighton display & restroom replacements in watershed.	\$145,000	Negligible
4 Treatment Plants	Improvements to include City Creek Treatment Plant at \$55,000 for slide gate & roof repair, Parley's plant at \$380,000 in upgrades to their system & Big Cottonwood plant at \$550,000 which includes replacing filter values & intake channel.	\$985,000	Negligible
5 Pumping Plants & Pump Houses	To provide four main pump station modifications: 7800 South upgrade for \$500,000, Mt. Olympus back up power of \$220,000, Little Willow expansion for \$350,000 & upgrade Carrigon Cove for \$500,000.	\$1,915,000	Negligible
6 Culverts, Flumes & Bridges	Improvements to Jordan River Stabilization Levy for Rockwood building in Sugarhouse will be \$250,000 & other culverts for \$70,000.	\$320,000	Negligible
7 Deep Pump Wells	To upgrade Fontaine Bleu & 1300 East wells for \$710,000.	\$835,000	Negligible



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
8	Storage Reservoirs	Storage Reservoir improvements to include Mtn Dell/Parley's Canyon Chevron oil spill protection project of \$880,000 & improvements to Little Dell & Lake Mary Dams.	\$1,582,000	Negligible
9	Distribution Reservoirs	Improvements for Baskin Reservoir intake structure will be \$150,000, mixing system of \$120,000 & the remaining balance for miscellaneous repairs.	\$600,000	Negligible
10	Distribution & Hydrants Maintenance	Distribution & Hydrants maintenance for County, City & State related projects are \$450,000 with general system repair & replacement another \$1,800,000.	\$2,250,000	Negligible
11	Water Main Replacements	To provide a \$370,000 water main replacement at 6200 South, \$300,000 Victory Road master plan project & various other projects.	\$1,895,500	Negligible
12	Water Service Connections	To continue valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,300,000	None
13	Landscaping	To provide City Creek Canyon pavement repair & landscaping north side of City Creek Treatment Plant.	\$118,000	None
Subtotal Water Utilities Enterprise Fund Projects			\$15,715,500	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Land	To purchase property easement purchase at 700 North & I-15 Freeway	\$10,000	Negligible
2	Maintenance & Repair Shops	Improvements for maintenance & repair shops including Vactor equipment barn of \$250,000, replace natural gas line for \$200,000, & reroof various buildings for \$210,000.	\$715,000	None
3	Lift Stations	To provide lift stations pump replacement.	\$50,000	None
4	Treatment Plant Improvements	To provide major treatment plant improvements include WAS mechanical thickening for \$3.15 million, odor control mitigation for \$825,000 & Network Upgrade for \$400,000.	\$6,704,250	Negligible
5	Collection Lines	To provide a \$3.5 million line replacement on Orange Street, a \$3 million oil drain remediation project, & additional other various line replacements.	\$10,831,466	Negligible
6	Landscaping	To provide general asphalt work.	\$50,000	Negligible
Subtotal Sewer Utilities Enterprise Fund Projects			\$18,360,716	
Storm Water CIP Projects - Enterprise Fund				
1	Land	To purchase right of way at 5500 West & 700 South.	\$65,000	Negligible
2	Storm Water Lift Stations	For improvements to various pump station & lift station replacements.	\$160,000	Negligible
3	Riparian Corridor Improvements	To provide \$300,000 of projects for Red Butte & \$375,000 for Miller Park.	\$725,000	Negligible
4	Storm Drain Lines	For storm drain line improvements including the Oil Drain at approximately \$1.5 million, the widening of Brighton Drain for \$665,000 & other various smaller scale line replacements.	\$4,267,500	Negligible
Subtotal Storm Water Utilities Enterprise Fund Projects			\$5,217,500	
Total Enterprise Fund			\$ 219,639,664	
Total All Capital Improvement Projects			\$ 263,598,012	



DEPARTMENT BUDGETS

Fiscal Year 2013-14

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OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2013-14

Office of the City Council

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

Council Staff
Cindy Gust-Jenson
Executive Director

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



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

OFFICE OF THE CITY COUNCIL

Office of the City Council

Cindy Gust-Jenson, Executive Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	24.13	25.88	25.88	
DEPARTMENT BUDGET				
Personal Services	1,850,354	1,976,148	2,128,565	
Operations and Maintenance Supply	45,179	41,300	41,300	
Charges for Services	272,209	321,957	314,697	
Capital Outlay	5,842	2,000	2,000	
Total Office of the City Council	2,173,584	2,341,405	2,486,562	
PROGRAM BUDGET				
Municipal Legislation	2,173,584	2,341,405	2,486,562	
Total Office of the City Council	2,173,584	2,341,405	2,486,562	
FUND SOURCES				
General Fund	2,173,584	2,341,405	2,486,562	
Total Office of the City Council	2,173,584	2,341,405	2,486,562	



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 25.88 full-time equivalent positions.

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

Personal Services Base to Base Changes

103,316

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 first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

15,385

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

Insurance Rate Changes

-11,632

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

Salary Changes

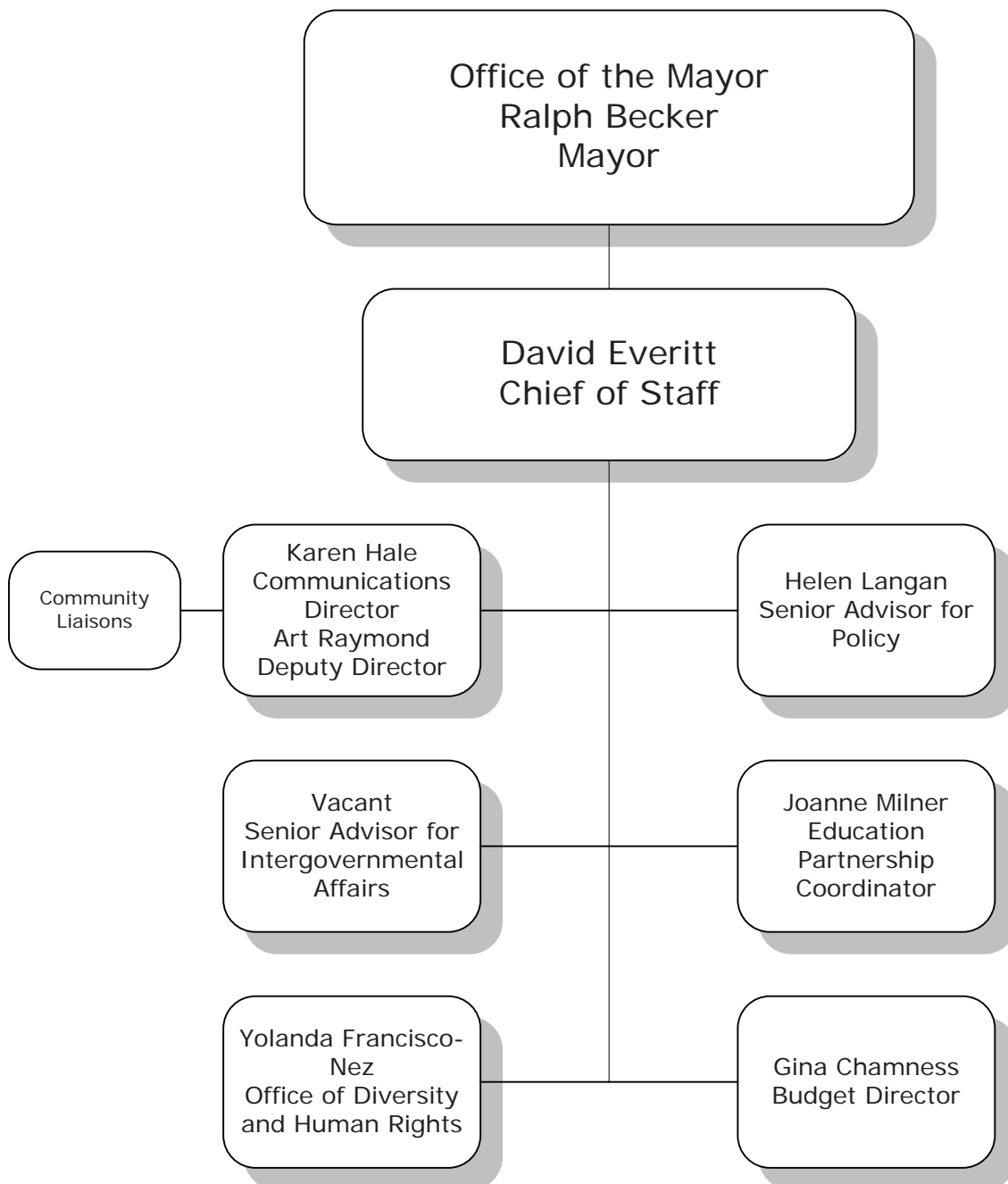
38,088

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



OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2013-14





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

OFFICE OF THE MAYOR

Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	24.0	25.0	24.0	Reduction of the Mayor's Fellowship position
DEPARTMENT BUDGET				
Personal Services	2,112,263	2,294,315	2,349,843	
Operations and Maintenance Supply	46,310	43,765	37,265	
Charges for Services	282,701	273,862	275,562	
Capital Outlay	5,528	500	500	
Total Office of the Mayor	2,446,802	2,612,442	2,663,170	
PROGRAM BUDGET				
Municipal Legislation	2,446,802	2,612,442	2,663,170	
Total Office of the Mayor	2,446,802	2,612,442	2,663,170	
FUND SOURCES				
General Fund	2,446,802	2,612,442	2,663,170	
Total Office of the Mayor	2,446,802	2,612,442	2,663,170	



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. The Office functions with 24 FTEs.

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

Personal Services Base to Base Changes	93,626
Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	15,540
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.	
Insurance Rate Changes	-10,000
This figure reflects a decrease in the cost of insurance for the Mayor's Office as described in the Budget Summary section of the Budget Book.	
Salary Changes	21,878
This increase reflects the Mayor's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.	

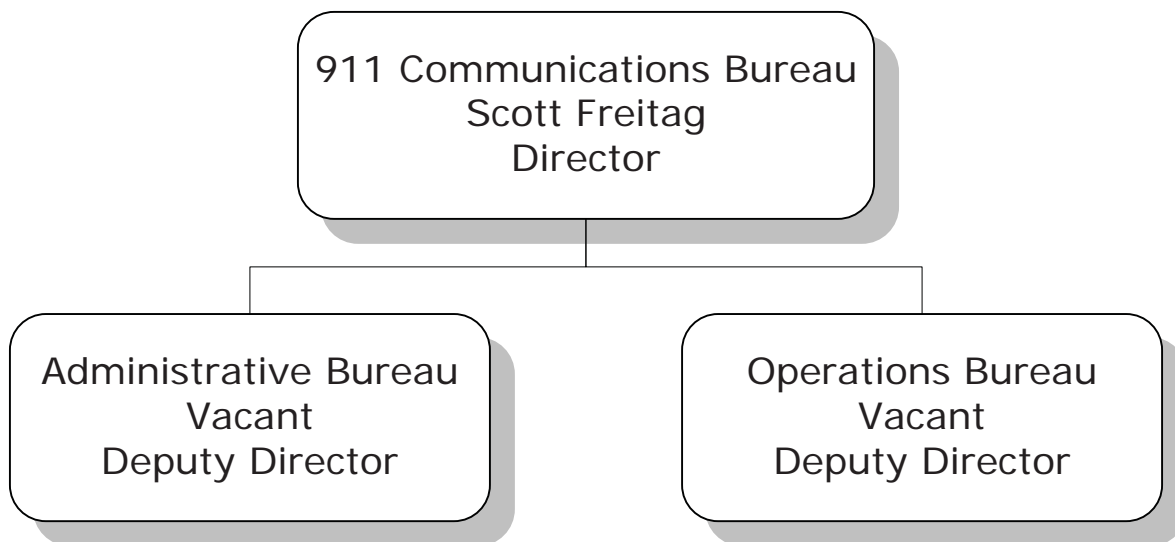
Policy Issues

Reduction in Fellowship Position	-70,316
This position is proposed for elimination. While the Administration is supportive of the idea of a fellowship program, in light of other service reductions, this position could not remain a priority.	



911 COMMUNICATIONS BUREAU

Organizational
Structure
Fiscal Year 2013-14





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

911 COMMUNICATIONS BUREAU

911 Communications Bureau

Scott Freitag, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	0.0	73.0	81.0	Addition of Sandy Dispatch
DEPARTMENT BUDGET				
Personal Services	-	4,974,933	5,798,048	Addition of Sandy Dispatch
Operations and Maintenance Supply	-	38,320	89,953	
Charges for Services	-	293,410	930,062	Transfer from E911 Fund
Capital Outlay	-	-	-	
Total 911 Communications Bureau	-	5,306,663	6,818,063	
PROGRAM BUDGET				
Dispatch	-	3,297,403	6,818,063	Combined all Cost Centers
E911 Funds	-	2,009,260	-	Closed Cost Center
Total 911 Communications Bureau	-	5,306,663	6,818,063	
FUND SOURCE				
General Fund	-	5,306,663	6,818,063	Sandy Dispatch
Total 911 Communications Bureau	-	5,306,663	6,818,063	



911 Communications Bureau

The FY 2012-13 budget included the necessary ordinances, organizational changes and budget to bring the 911 Communications Bureau to fruition. Former employees of the Fire and Police Department dispatch centers are now employees of the Bureau, which began operations in August. It is managed by an at-will director and reports to the Office of the Mayor.

Sandy's call volume will increase the Bureau's workload by about 23% (Sandy's annual emergency call volume is about 69,000 calls). In order to meet that demand, the proposal calls for increasing the staff by 10 dispatchers. All dispatchers will be Salt Lake City employees. The Bureau currently is staffed with 57 dispatchers working three shifts covering 24 hours per day. The additional 10 dispatchers will bring the total to 67. The proposal does not include the addition of supervisory personnel but does include costs associated with supervisory personnel. The consolidation of Fire and Police dispatch, the move to the new PSB, the change in methods of call taking, the cross training of all dispatchers, and the addition of Sandy allows the Bureau to make some substantial changes and improvements to the way that it staffs positions and schedules employees. The changes will allow for more dispatchers and call takers to be on duty at all times without increasing costs to Salt Lake City. More personnel on duty will continue to improve call answering times and provide for dispatch radio services for the Police and Fire departments. It will also provide for dedicated dispatch services for Sandy's Police and Fire Departments during their peak hours of service.

In addition to the internal budgetary and organizational efficiencies made possible by the creation of the Bureau, the City has negotiated an agreement with Sandy City to provide their police and fire dispatch, resulting in a more efficient program for both cities. Sandy City's emergency call volume will increase the Bureau's workload by 23%, but using a shared services model, the number of new dispatchers required is ten FTEs. Sandy's annual emergency call volume is about 69,000 calls. All dispatchers will be Salt Lake City employees. Revenues and expenses related to providing Sandy dispatch will be offsetting.

When fully staffed, the 911 Communications Bureau will have 81 FTEs.

A timeline and more details on the shared service negotiations with Sandy City can be found in the Budget Summary and Recommendation/Notable Departmental and Program Changes section in the Mayor's Recommended Budget.

Personal Service Base to Base Changes

62,363



Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the last pay period of the calendar year 2012. 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

2,932

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

Salary Changes

11,772

This increase reflects the 911 Communications Bureau portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

Organizational Restructure-Eliminate Two Vacant Dispatch Supervisor Positions **-154,000**

These positions were created to aid in the consolidation of the Police and Fire dispatch centers. It was anticipated the positions would be temporary. The positions were promoted from dispatchers so this is a decrease in number of people actually dispatching from prior years.

Backup Dispatch Center at Old Public Safety Building

30,000

The Administration recommends additional funding to maintain the dispatch center at the current PSB to provide a safety net in case problems arise at the new building. The current system will need to operate until August due to anticipated delays in the move to the new PSB. This funding will allow the current center to remain functional through the move and the first few months of operation in the new PSB.



CAD/RMS Interfaces

50,000

The new 911 Communications Bureau moves Salt Lake City to the next generation of 911 service, switching the City from a copper wire system to an internet based system. The new IP based 911 system will connect SLC911 to Valley Emergency Communications, Utah Department of Public Safety (Highway Patrol), Unified Police Department, Bountiful PD, and Weber Area Consolidated 911. In addition to the Next Generation 911 phone system, each of the 911 centers will have computer aided dispatch (CAD) to CAD connectivity. This budget request seeks the funding to establish this interface. These interfaces will provide the Bureau with the ability to dispatch units from other jurisdictions and will allow dispatchers to see available units when dispatching for Sandy. It will also allow Salt Lake City dispatchers to go to another dispatch center and take calls for Salt Lake City and dispatch Salt Lake City units from that location in the event of an emergency.

This proposal will bring Salt Lake City and other dispatch centers closer to meeting necessary 911 redundancies for Public Safety Answering Points (PSAPs) across the Wasatch front.

Increase in Expenses Associated with Sandy 911 Contract (Offset with Revenue)

933,333

Salt Lake City is anticipating an increase in costs associated with dispatching for Sandy City. These costs are for personnel (\$665,292) including ten new dispatchers, O&M (\$8,575) and Charges and Services (\$259,467). These costs will be reimbursed by Sandy City General Fund and E911.

Housekeeping of Dispatch Related Expenses (Offset with Revenue)

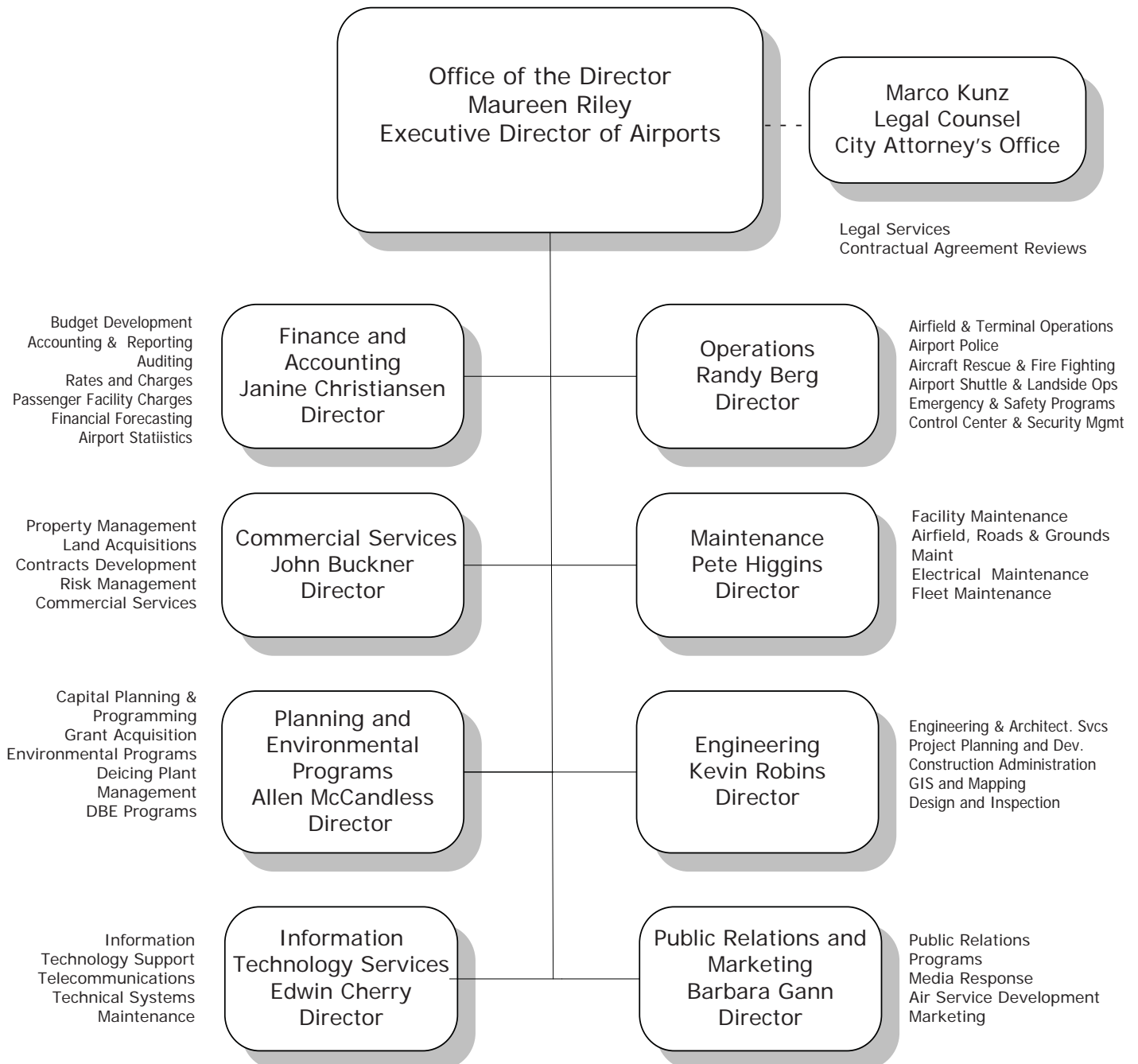
575,000

The Administration is recommending a change in the accounting of E911 related expenses. Direct expenses to the 911 Fund were previously billed to the 911 Fund directly. The Administration is recommending moving these costs to the General Fund with a transfer from E911 to cover these costs. These costs are typically 911 related travel and monthly phone costs.



DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2013-14





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

DEPARTMENT OF AIRPORTS

Department of Airports

Maureen Riley, Executive Director of Airports

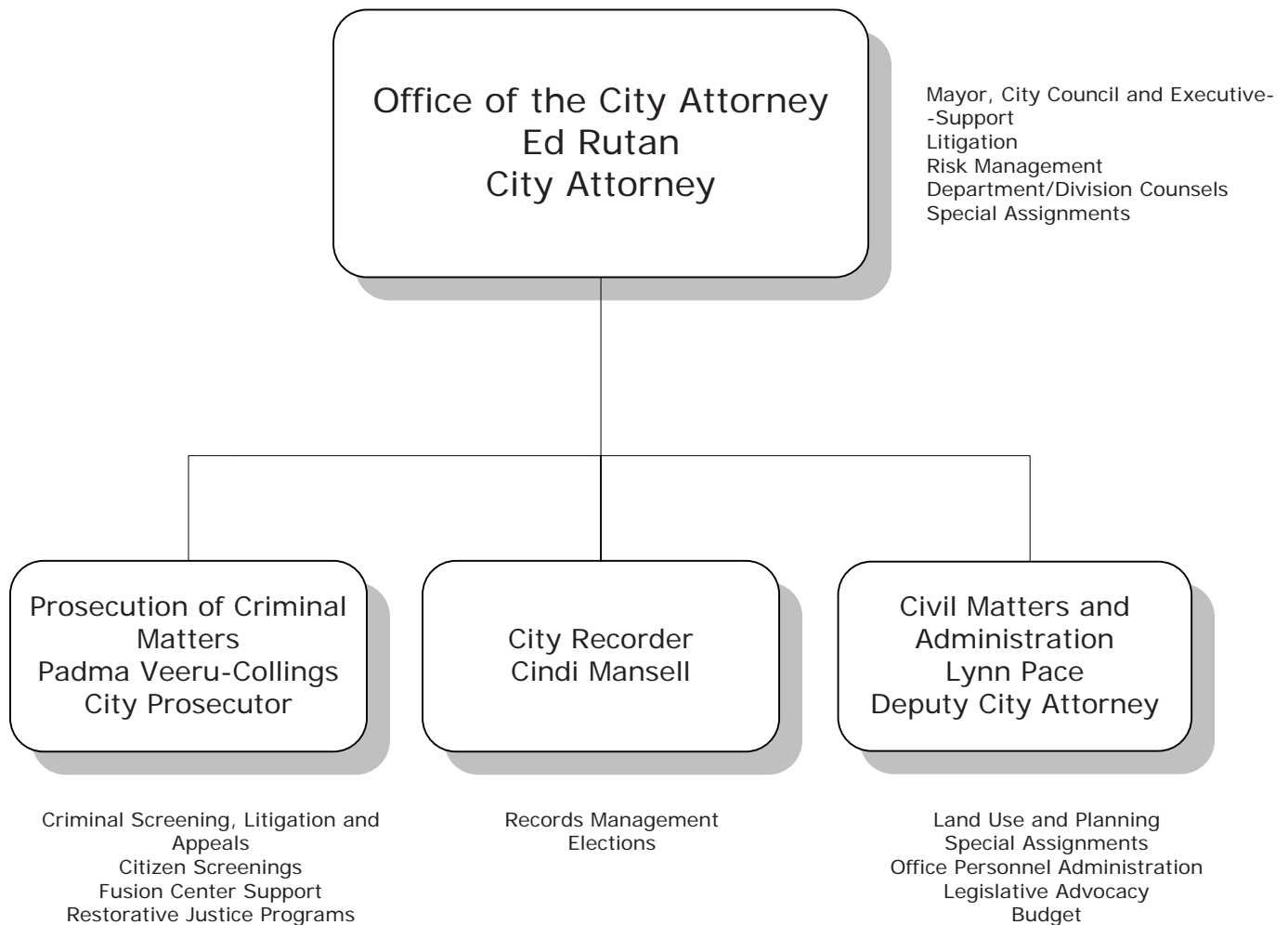
	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	555.3	557.3	557.3	
OPERATING BUDGET				
Personal Services	\$ 41,344,674	\$ 43,148,600	\$ 44,068,800	36.25 unfunded positions, 2% salary adjustment and 6.9% retirement increases.
Operations and Maintenance Supply	8,998,719	8,590,300	9,288,300	Increase for deicing chemicals according to new FAA requirement.
Charges for Services	34,216,046	45,755,800	44,778,500	Reduction in contracted services cost based on new agreements.
Bonding/Debt/Interest Charges	-	-	-	
Transfers to Reserve	-	-	-	
Capital Outlay	49,802,772	217,137,400	181,818,900	Overall decrease in capital projects budget. Increase in Terminal, Landside, and, Support Areas. Decrease in Airfield, Auxiliary Airports, Runway Deicing/TRP.
Transfers Out				
Total Department of Airports	134,362,211	314,632,100	279,954,500	
PROGRAM BUDGET				
Directors Office Division	985,834	1,197,400	1,176,554	
Public Relations and Marketing Division	424,366	572,400	523,309	
Finance and Accounting Division	54,434,669	231,045,050	198,752,202	Decrease in Capital Outlay.
Planning and Environmental Services Division	1,510,398	2,338,800	2,204,451	
Commercial Services Division	1,876,512	1,936,300	2,056,446	
Information Technology	5,988,972	5,678,500	5,165,081	
Engineering Division	3,073,080	3,135,500	3,175,684	
Maintenance Division	41,139,425	42,769,650	40,821,086	Increase for deicing chemicals according to new FAA requirement. Decrease based on reduction of service contracts based on new agreements.
Operations Division	24,928,955	25,958,500	26,079,687	
Total Department of Airports	134,362,211	314,632,100	279,954,500	
FUND SOURCE				
Airport Fund	134,362,211	314,632,100	279,954,500	
Total Department of Airports	134,362,211	314,632,100	279,954,500	

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



OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2013-14





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

OFFICE OF THE CITY ATTORNEY

Office of the City Attorney

Ed Rutan, City Attorney

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	58.5	62.0	62.0	
DEPARTMENT BUDGET				
Personal Services	5,105,002	5,734,342	5,859,361	
Operations and Maintenance Supply	126,452	154,532	116,532	2% Attorney reduction & software purchase cut
Charges for Services	4,935,457	4,116,836	3,510,746	2% Attorney reduction and Workers Comp dept. exp
Capital Outlay	31,421	1,500	1,500	
Transfers Out	500,000	600,000	500,000	
Total City Attorney Department	10,698,332	10,607,210	9,988,139	
PROGRAM BUDGET				
Office of the City Attorney		-		
City Attorney		-		
Risk/Insurance Subrogation Support	36,378	220,000	20,000	
Total Office of the City Attorney	36,378	220,000	20,000	
Attorney Administration and Civil Matters				
Administration and Civil	2,156,238	2,363,821	2,406,585	
Governmental Immunity	723,607	976,773	948,000	
Risk/Insurance	4,072,961	3,397,968	2,857,213	Workers Comp dept. exp decrease & Insurance reduction
Total Administration and Civil Matters	6,952,805	6,738,562	6,211,798	
Prosecutor's Office	2,535,794	2,699,961	2,665,781	
Total Prosecutor's Office	2,535,794	2,699,961	2,665,781	
City Recorder	487,789	548,687	590,560	
Total City Recorder	487,789	548,687	590,560	
Transfers to General Fund	685,565	400,000	500,000	
Total City Attorney Department	10,698,332	10,607,210	9,988,139	
FUND SOURCE				
General Fund	5,179,821	5,612,469	5,662,926	
Government Immunity Fund	1,409,172	1,376,773	1,448,000	
Risk Management Fund	4,109,339	3,617,968	2,877,213	
Total City Attorney Department	10,698,332	10,607,210	9,988,139	



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 56.70 FTEs. Budget recommendations leave the total at 56.70 FTEs.

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

Personal Services Base to Base Changes **20,784**

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes **45,777**

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

Insurance Rate Changes **-19,770**

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.

Salary Changes **46,490**

This increase reflects the Attorneys' Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

Reduction of 1 Vacant Codification RPT **-32,000**

The Administration determined the possible need for in-house codification capability. The FY 2012-13 budget included funding for two RPT positions to create a redundancy. The RPT position in question has not been filled and the Recorder's Office can continue the effort with existing support.



Reduction due to Operational Savings

-86,500

The Administration proposes operational savings. The reductions include \$24,200 in salary contingency (civil), \$18,000 micro computer maintenance contract (prosecutors), \$17,300 in civil court costs, \$9,000 in educational training, \$5,000 in cell phone allowance (civil), \$7,000 for consultants, and \$6,000 in technical books and other minor expenses.

Convert Secretarial Position to Full-Time Civil Support

19,676

The Administration recommends converting a secretarial position that is currently 50% Risk and 50% Attorney support to a full-time position for Attorney support, leaving Risk with an RPT. The total increase would be the equivalent of one RPT for the Attorneys' Office budget. Currently, the Office has two and one half secretaries for all attorney work, one litigation secretary and one FTE providing support services for everything else. This position will contribute to increased efficiency for the office as a whole.

CCAC Recommendations for Appointed Senior City Attorney and Paralegal Benchmarks

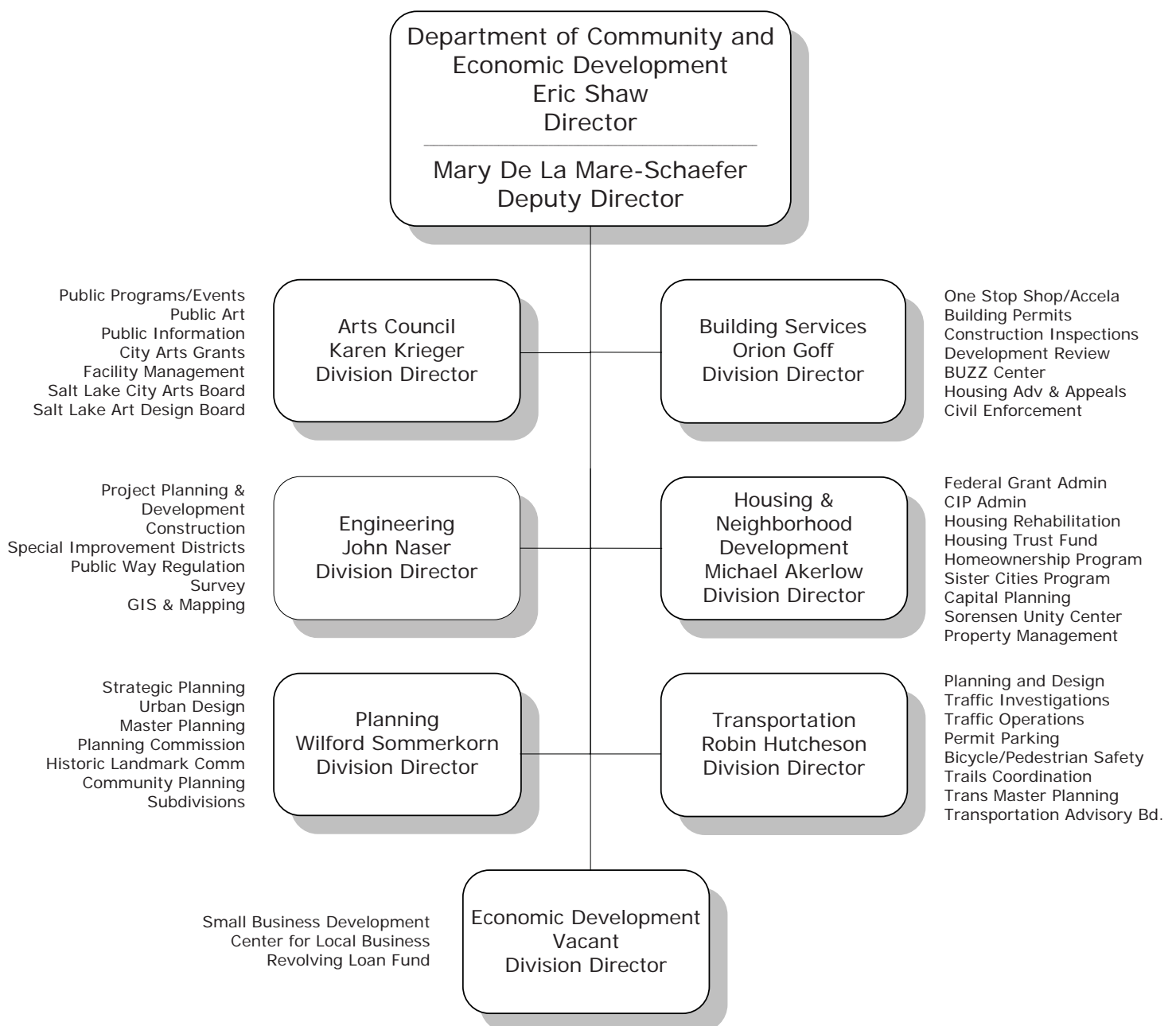
56,000

The Administration proposes market adjustments for the senior attorney and paralegal benchmarks in the Attorney's Office as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain benchmarked employee groups in the City who lag behind market pay rates.



DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2013-14





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Eric Shaw, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	190.80	192.55	192.55	4 FTE added, 3 FTE eliminated, 1 FTE transferred to Public Services
OPERATING BUDGET				
Personal Services	14,945,396	15,541,943	15,887,548	
Operations and Maintenance Supply	290,892	269,675	297,845	
Charges for Services	1,602,714	1,095,239	1,324,027	
Capital Outlay	124,628	52,000	-	
Transfers Out	-	-	-	
Total Community and Economic Development	16,963,630	16,958,857	17,509,420	
PROGRAM BUDGET				
Office of the Director				
CED Administration	720,925	919,165	943,412	1 Civic Engagement Manager added
Total Office of the Director	720,925	919,165	943,412	
Arts Council				
Arts Council	500,866	428,507	443,325	
Total Arts Council	500,866	428,507	443,325	
Building Services				
Building Services Administration	691,925	433,165	481,985	
Civil Enforcement	1,652,999	1,707,534	1,684,436	1 Good Landlord Inspector eliminated
Construction Compliance	1,077,156	1,028,837	1,035,975	
Permits and Zoning	1,870,996	1,805,195	1,950,269	
Total Building Services and Licensing Division	5,293,077	4,974,731	5,152,665	
Economic Development				
Economic Development	137,989	284,923	330,540	
Center for Local Business	202,212	199,090	295,064	1 Small Business Loan Officer added
Total Economic Development	340,201	484,013	625,604	
Engineering				
Engineering	4,380,730	4,279,457	4,215,126	1 Landscape Architect transferred to Public Services
Total Engineering	4,380,730	4,279,457	4,215,126	
Housing and Neighborhood Development				
Capital Planning	267,635	287,738	352,379	
Housing Development	319,508	382,226	338,260	
Property Management	324,080	350,855	361,179	
Sorensen Unity Center	518,439	521,915	510,580	
Total Housing and Neighborhood Development	1,429,662	1,542,734	1,562,398	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Eric Shaw, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Planning				
Planning Operations	2,524,679	2,645,258	2,694,597	1 Planning Program Supervisor added, 1 Senior Historic Planner eliminated
Total Planning Division	2,524,679	2,645,258	2,694,597	
Transportation				
Transportation Operations	1,773,489	1,684,992	1,872,293	1 Deputy Director added, 1 Transportation Tech eliminated
Total Transportation Division	1,773,489	1,684,992	1,872,293	
Total Community & Economic Development	16,963,629	16,958,857	17,509,420	
FUND SOURCE				
General Fund	16,963,629	16,958,857	17,509,420	
Total Community & Economic Development	16,963,629	16,958,857	17,509,420	



Department of Community and Economic Development

The Department of Community and Economic Development is a General Fund department which currently has 192.55 FTEs. Recommendations in this budget leave the total FTEs unchanged. Department includes CED Administration, Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning, Engineering, Economic Development and the Arts Council.

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

Personal Services Base to Base Changes -61,240

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes 143,828

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

Insurance Rate Changes -85,248

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.

Salary Changes 174,379

This figure reflects the Community and Economic Development portion of the salary proposal described in the Budget Summary portion of the Mayor's Budget Book.

Transfer Civic Engagement Coordinator FTE from Non-Departmental – BA#3 56,250

In Budget Amendment #3 the Civic Engagement Coordinator position was transferred from the Non-departmental budget to CED Administration.



Annualization of Public Engagement FTE – BA #3 **18,750**

The previous budget for the Civic Engagement Coordinator was for only nine out of twelve months. This increase annualizes the budget for the position.

Remove One-Time FY 13 Funding for West Salt Lake Master Plan Public Process **-20,000**

The Administration recommends reducing the one-time funds used to support the West Salt Lake Master Plan public process.

Policy Issues

Restoration of One-Time FY 13 Reduction **150,000**

The Administration recommends restoration of funds reduced in FY 2013. This was part of last year's one-time budget reductions to offset vacancy savings throughout the year.

Eliminate 1 Vacant Civil Enforcement Inspector in Building Services **-63,800**

Building Services has two vacant Civil Enforcement Inspector positions. The Administration recommends the elimination of one of those positions.

Increase in Expedited Plan Review Funding in Building Services (Offset by Related Increase in Revenue) **150,000**

A budget amendment has been submitted for the past several years increasing the budget for expedited plan review and related revenue. This is a budget neutral request and is needed to keep up with the requests for expedited/LEED plan review.

Reduction in Building Services Civil Enforcement Operating Budget **-10,000**

As part of CEDs requested budget reduction and due to the recommended elimination of the Civil Enforcement Inspector, this recommended budget reduction would coincide with the elimination of the FTE.

Eliminate 1 Senior Historic Planner Position in Planning Division **-100,984**

The Administration recommends the elimination of a Senior Historic Planner position. Planning has undergone a number of improvements over the years to address historic preservation and half of the staff is now conversant with historic planning and work in the program. This position is filled.



Eliminate 1 Transportation Tech Position in Transportation Division -64,172

The Administration recommends the elimination of a Transportation Technician position. There are currently four Transportation Technician positions. This reduction is consistent with the Division's direction to preserve mid-level engineering/planning staff. Investigations which account for a significant portion of the Division's work will occur more slowly as a result. This position is filled.

Increase Funding for Outdoor Retailers Tents 20,000

Economic Development currently has a \$120,000 budget for tents for the Outdoor Retailers convention. Due to the success of the convention, the number of tents must be increased from two to three, which will require an additional \$20,000, totaling \$140,000 from the City to pay for the tents. The total cost is currently shared with the state and county. The City receives sales tax revenue from the convention to offset this cost.

Increase in Master Plan/Public Engagement Budget 15,000

The Administration recommends a budget increase to ensure adequate funding is provided for a strong public outreach program relating to master plans and other long range planning projects. CED is working with the Downtown Alliance to cover expenses on public engagement for the Downtown Master Plan project. This funding request would cover the budget for other master plan projects such as Plan Salt Lake, etc.

Add Transportation Deputy Director Position 145,000

The Administration recommends the addition of a Transportation Deputy Director. This position will bring an operational focus to the Division and will provide technical expertise on higher priority projects. The deputy position is needed to improve the function of the Division by consolidating operational management including budget, funding applications and requests, capital improvement program projects, information technology, and data management. It will provide the framework for the realignment of existing staff into the most advantageous job functions considering skill sets, City needs, and overall performance, and will be a formal point of contact in the absence of the Director. This position is critical to provide support for the policy goals identified by the Mayor in the Livability Agenda and the City Council in their Transportation Philosophy Statement.



Add Small Business Loan Officer in Economic Development (Funded through Revolving Loan Fund Interest) 83,500

Annual lending through the Revolving Loan Fund (RLF) has grown consistently for each of the past three years. While there is sufficient cash available to lend to local businesses through the RLF, additional staff resources are needed to keep up with demand. The funding for this position will come from the interest earned in the RLF.

Add Planning Program Supervisor (Partial Year) 61,000

CED currently has a Planning Program Supervisor who is also providing Citywide support regarding issues of innovation/digital civic engagement. The Administration recommends that this individual be given the full time assignment of supporting innovation/digital engagement Citywide and that a new job title and reclassification be created for this work. In anticipation of this reclassification, the Administration is recommending that a new position be established for the Planning Division to backfill the work that this individual will no longer do for the division. The Planning Program Supervisor position handles several management types of duties that otherwise would have to be addressed by the Planning Director, Assistant Planning Director or Planning Managers. The Planning Program Supervisor position ensures a high quality interface between the Planning Division and its customers including the public, applicants, institutions and others.

Transfer of Landscape Architect/Project Manager from Engineering to Parks -105,000

It is recommended that an existing architect position be transferred from CED to Public Services, specifically to support the Parks & Public Lands (PPL) program. This will move one FTE from CED with accompanying salary savings.

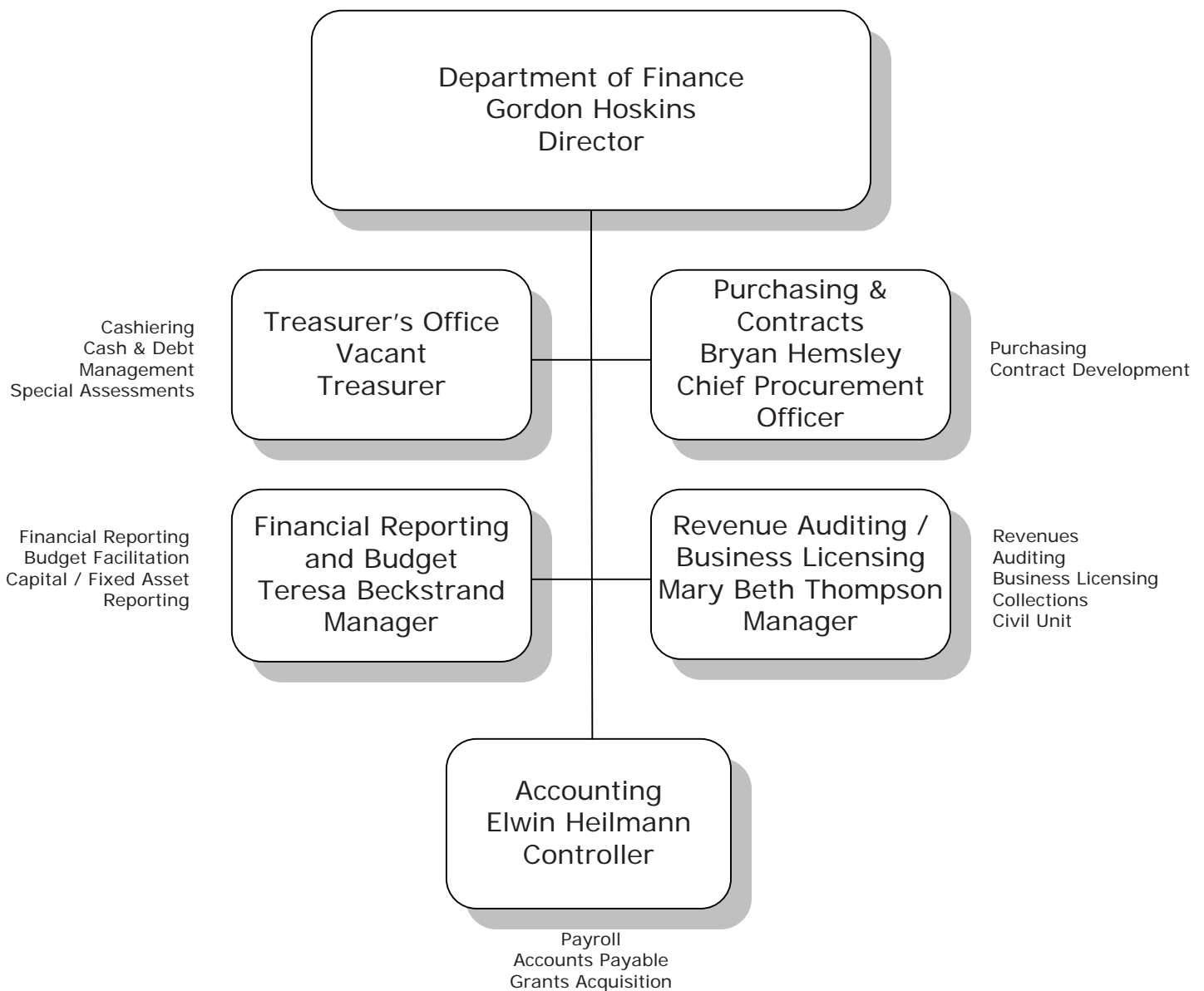
CCAC Recommendations for Salary Adjustments for Principal Planner and GIS Specialist Benchmark 43,300

The Administration proposes market adjustments for the principal planner benchmark and GIS specialist benchmark as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain benchmarked employee groups in the City who lag behind market pay rates.



DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2013-14





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

DEPARTMENT OF FINANCE

Department of Finance

Gordon Hoskins, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	49.2	56.2	57.2	Convert 1 hourly business license employee to 1 full-time FTE
OPERATING BUDGET				
Personal Services	3,831,218	4,563,592	4,728,872	Convert hrly to full-time, 3 new positions from FY 2013 funded for full year
Operations and Maintenance Supply	139,186	177,396	195,096	
Charges for Services	725,620	1,053,846	1,216,120	
Capital Outlay	84,910	174,000	-	
Transfers Out	-	-	1,000,000	Transfer of Financial System funds
Total Department of Finance	4,780,935	5,968,834	7,140,088	
PROGRAM BUDGET				
Accounting	1,098,689	876,934	906,923	
Total Accounting Division	1,098,689	876,934	906,923	
Financial Reporting and Budget	288,197	437,468	454,821	1FTE from FY 2013 fully funded
Total Financial Reporting and Budget Division	288,197	437,468	454,821	
Revenue Auditing and Business Licensing	982,656	981,815	1,086,478	
Collections	561,140	597,356	620,507	
Civil Unit	-	668,243	499,655	
Total Revenue Auditing/Business License Division	1,543,796	2,247,414	2,206,640	
IFAS Maintenance (IMS Fund)	58,388	357,292	1,335,386	
Total IFAS Maintenance	58,388	357,292	1,335,386	
Treasurer's Office	1,057,869	1,201,495	1,384,155	2FTEs from FY 2013 fully funded, increase in credit card fees
Total Treasurer Division	1,057,869	1,201,495	1,384,155	
Purchasing and Contracts	733,996	848,231	852,163	
Total Purchasing and Contracts	733,996	848,231	852,163	
Total Department of Finance	4,780,935	5,968,834	7,140,088	
FUND SOURCES				
General Fund	4,691,687	5,579,544	5,772,708	
Information Management Services Fund	58,388	357,292	1,335,386	
Risk Admin Fund	30,860	31,998	31,994	
Total Department of Finance	4,780,935	5,968,834	7,140,088	



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, when the changes in this budget are included, with 57.20 full-time equivalent employees (FTEs).

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

Personal Services Base to Base Changes	152,697
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Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	37,928
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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.

Insurance Rate Changes	-15,764
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This figure reflects a decrease in the cost of insurance for the Finance Department as described in the Budget Summary section of the Mayor's Recommended Budget.

Salary Changes	34,033
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This increase reflects the Finance Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

Remove One-Time FY 13 Funding	-171,000
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The FY 2013 Finance Department Budget included one-time funding for software to replace the aging ALE system used to track civil complaints. The funding was used and IMS is currently working on a program to replace ALE.



Reduce Parking Meter Coin Pickup to Reflect Pay Station Implementation -71,000

Coin usage in the new Parking Pay Stations has decreased significantly resulting in excess budget for coin pickup.

Office Expense Reductions -15,000

As the city moves to a more paperless environment , the Accounting, Business Licensing, and Purchasing Divisions have realized savings in office supplies, printing etc.

Credit Card Fee Increase for Parking Pay Stations 153,000

Pay Stations credit usage was expected to be 40% based upon implementation usage in comparable cities. Current usage is at 76% with credit card usage fees exceeding budget. This budget is recommended to cover the cost to the City of merchant fees. Discouraging credit card usage would increase expenses in areas where efficiencies have already been realized.

Credit Card Fee Increase for Other City Transactions 50,000

The Treasurer's Office reports increasing merchant fees every year as credit card usage becomes more common. The Finance Department was able to absorb the increased cost in FY 2013, but the budget reductions and additional fee increases cannot be covered in FY 2014. This budget would cover the cost to the City of merchant credit card fees for other transactions.

Postage Increase in Collections Division 11,000

The Collections Division is going to send a second letter for all unpaid civil citations. Collections decreased when the second letter was eliminated two years ago. It is anticipated that the letter will increase revenue, but this budget is recommended to cover the initial cost of increased postage. The Division will keep track of how much revenue each letter is generating.



Convert 1 Hourly Business License Employee to FTE

27,270

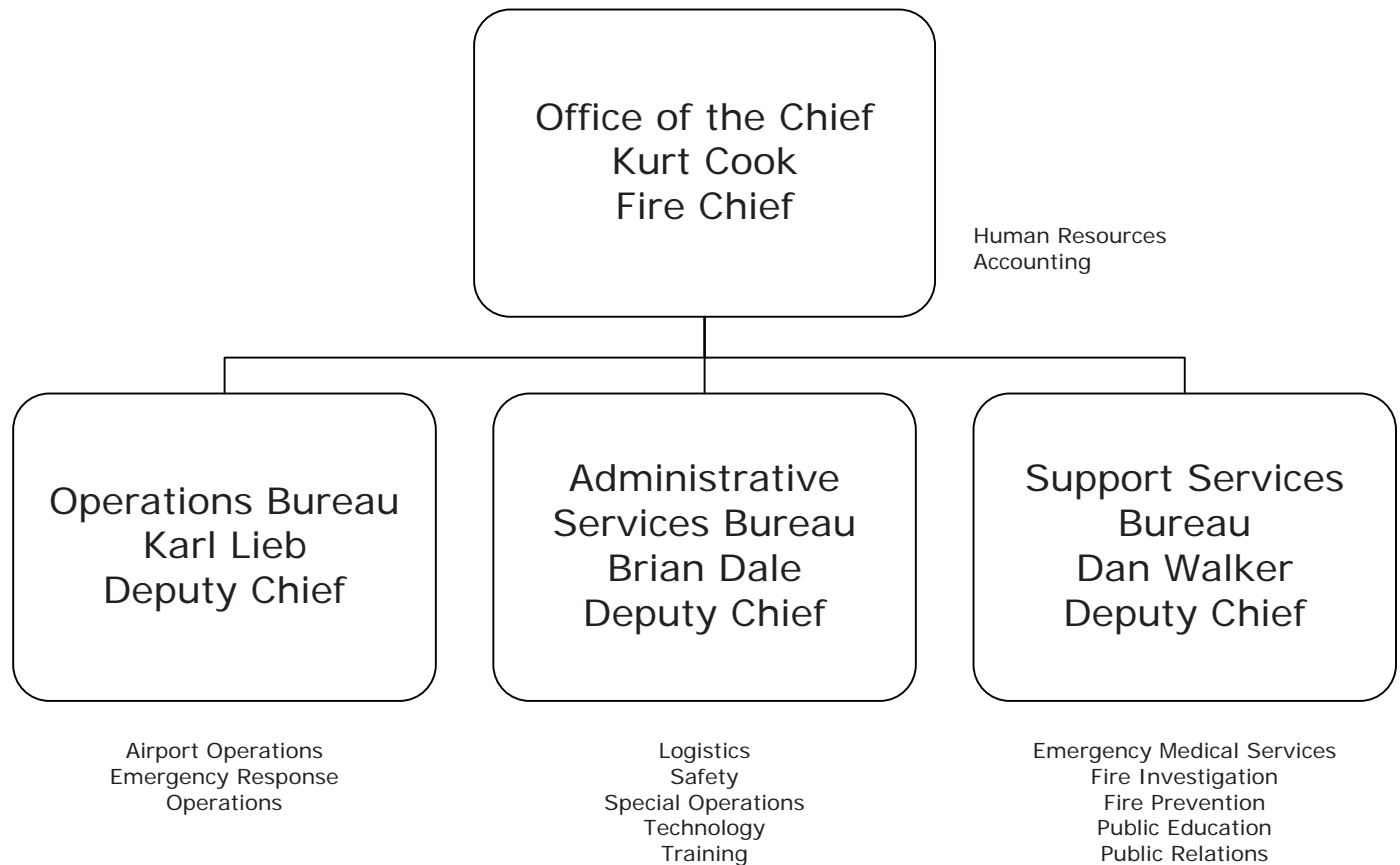
Salt Lake City's Landlord/Tenant initiative is a program designed to improve neighborhoods by involving Landlords in maintaining their property and keeping quality tenants. More landlord involvement could potentially reduce the need for police resources. Currently the Landlord/Tenant program is administered through the Business Licensing office and two full time employees are committed to these daily operations. However, with approximately 28,000 rental licenses, this workload has proven to be too heavy for just two full time employees. This request is to obtain a third FTE position by converting an hourly employee to an FTE.



FIRE DEPARTMENT

Organizational Structure

Fiscal Year 2013-14





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FIRE DEPARTMENT

Fire Department

Kurt Cook, Fire Chief

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	356.5	324.5	336.0	11 Positions transferred from SAFER Grant, .5 positions transferred from MMRS
OPERATING BUDGET				
Personal Services	31,451,439	30,857,927	32,488,799	SAFER Grant
Operations and Maintenance Supply	1,069,251	1,293,659	1,465,796	
Charges for Services	2,550,377	1,381,737	1,386,780	
Capital Outlay	5,100	125,000	125,000	
Total Fire Department	35,076,167	33,658,323	35,466,375	
PROGRAM BUDGET				
Office of the Chief	1,261,378	1,708,415	2,047,050	Moved from Communications
Support Services Division	2,398,320	1,398,321	1,571,364	Moved from Training
Communications Division	2,114,446	834,253	711,836	Moved to Office of the Chief
Training Division	901,056	927,499	807,980	Moved to Support Services
Operations	26,037,429	26,419,771	27,682,301	SAFER Grant
EMS Division	867,958	886,993	992,678	Moved from Operations
Fire Prevention	1,495,580	1,483,071	1,653,166	Moved from Operations
Total Fire Department	35,076,167	33,658,323	35,466,375	
FUND SOURCE				
General Fund	35,076,167	33,658,323	35,466,375	
Total Fire Department	35,076,167	33,658,323	35,466,375	



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 is 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. The Department will function with 336 full-time equivalent employees (FTEs) following the changes in this budget.

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

Personal Services Base to Base Changes

647,541

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

561,694

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.

Insurance Rate Changes

-215,128

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.

Salary Changes

357,841

This increase reflects the Fire Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

SAFER Grant – Grant Finalized Positions Unfunded

716,756

In 2011 the Fire Department received funding through the SAFER grant for 11 firefighter positions. The grant funding for these positions expired in June of 2013. The Administration recommends maintaining these positions.



MMRS Grant – Grant Finalized Positions Unfunded 49,348

The Fire Department has been receiving funding from the MMRS (Metropolitan Medical Response System) grant for a portion of one firefighter's salary. This grant funding has ended and the Administration is recommending that we fund this full-time position.

Removal of FY 13 One-Time Funding -210,000

In FY2013 the Fire Department received funding to upgrade its fire station alerting systems and to make one time purchases to equip new apparatus. The Department completed these projects.

Restoration of FY 13 One-Time Savings 150,000

The Fire Department was asked to provide \$150,000 in vacancy savings in FY2013 and now requests the restoration of that budget.

Overtime Reduction and Draw Down at Station #9 -350,000

The Administration is recommending significant overtime savings in the Fire Department. The Fire Department is proposing a reduction in its daily required number of firefighters from 66 to 64. On those days when staffing levels within the Fire Department fall below 66, the Department will deploy a 2 person response unit at Fire Station #9. Fire Station #9 is located in the International Center and averages less than two calls per day, the lowest call volume in the City. This unit will have limited ability to provide fire response but will provide basic life saving capability to medical emergencies. The unit will provide initial support on structure fires, begin attack on small or wildland fires and respond to all fire alarms. Additional support will come from the nearest station with the appropriate equipment for response. The Department is willing to accept the risk associated with this response model because of the call volume and type of calls. The savings will come from a reduction in overtime and vacancy savings. The Department will save \$100,000 in vacancies throughout the year. The Department will also reduce overtime by \$250,000, approximately 25% of its FY 2013 overtime budget.

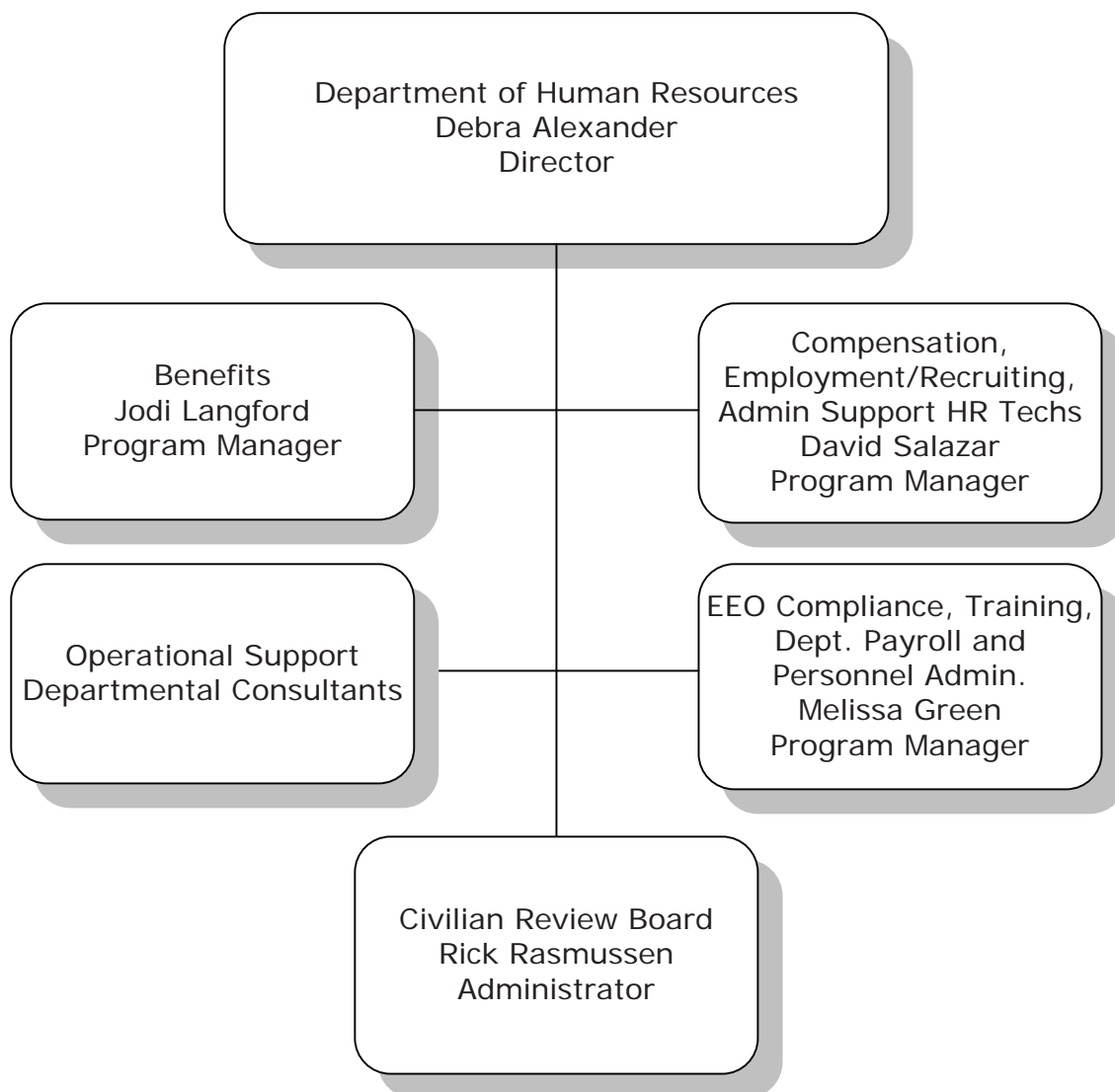
One-Time – Equip New Fire Apparatus 100,000

The Department is scheduled to get six wildland firefighting vehicles and is seeking one-time funding to equip these vehicles with the necessary fire hose and equipment.



DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2013-14





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

DEPARTMENT OF HUMAN RESOURCES

Department of Human Resources

Debra Alexander, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	25.0	26.0	26.0	
OPERATING BUDGET				
Personal Services	2,027,447	2,294,085	2,341,440	
Operations and Maintenance Supply	27,845	56,338	56,338	
Charges for Services	36,853,494	39,734,053	36,235,205	
Capital Outlay	-	-	-	
Transfers Out	315,218	526,328	10,634	
Total Department of Human Resources	39,224,004	42,610,804	38,643,617	
PROGRAM BUDGET				
Human Resources Administrative Support	921,244	1,037,984	1,104,933	
Total Human Resources Administrative Support	921,244	1,037,984	1,104,933	
Departmental Consultants	649,162	777,248	731,592	
Total Departmental Consultants	649,162	777,248	731,592	
Benefits	37,463,158	40,562,108	36,569,428	Decrease in insurance premiums
Total Benefits	37,463,158	40,562,108	36,569,428	
Traning	53,012	88,708	91,552	
Total Training	53,012	88,708	91,552	
Civilian Review Board	137,429	144,756	146,112	
Total Civilian Review Board	137,429	144,756	146,112	
Total Department of Human Resources	39,224,004	42,610,804	38,643,617	
FUND SOURCES				
General Fund	1,760,847	2,048,696	2,106,183	
Insurance and Risk Management Fund	37,463,157	40,562,108	36,537,434	
Total Department of Human Resources	39,224,004	42,610,804	38,643,617	



Department of Human Resources

The Department of Human Resources (HR) includes 22.26 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.

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

Personal Services Base to Base Changes

37,556

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

16,144

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

Insurance Rate Changes

-13,188

This figure reflects a decrease in the cost of insurance for the Human Resources Department as described in the Budget Summary section of the Mayor's Recommended Budget.

Salary Changes

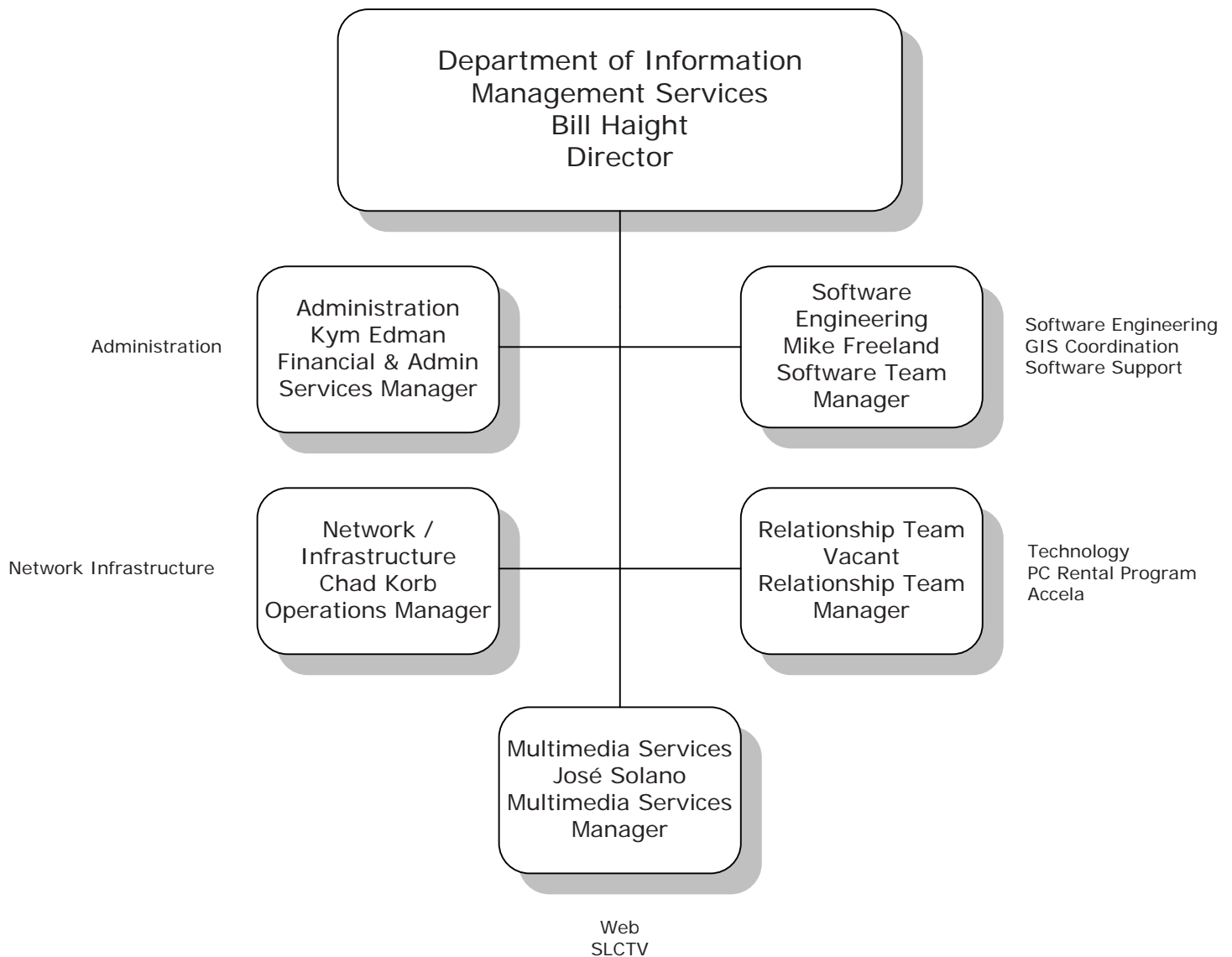
16,975

This increase reflects the Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2013-14





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Bill Haight, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	60.5	66.0	67.75	1 FTE Network Systems Engineer, .75 RPT Multimedia Production Spec
OPERATING BUDGET				
Personal Services	6,152,217	6,849,150	7,145,625	Increase in Pension, Career ladder advancements
Operations and Maintenance Supply	133,137	118,100	184,642	Increase in computer supplies and hardware/software purchases
Charges for Services	1,772,122	2,132,182	2,164,804	Increase due to Consolidation
Capital Outlay	597,409	276,624	298,820	Providing General Fund with computer equipment as part of the General Fund IMS Consolidation.
Contribution to Fund Balance			246,702	Future major expenditures
Transfers Out	20,625	15,353	14,411	IFAS Expenses
Total Department of Information Management Services	8,675,510	9,391,409	10,055,004	
PROGRAM BUDGET				
Administration / Overhead	638,514	645,719	1,023,233	Increase in Admin Fees, Career Ladder adjustments, Fund Balance Funding
Total Administration / Overhead	638,514	645,719	1,023,233	
Network / Infrastructure - City	3,940,810	3,933,917	3,799,587	Support for Consolidation
Network / Infrastructure - Library		578,000	384,000	
Total Network / Infrastructure	3,940,810	4,511,917	4,183,587	
Software Engineering / GIS Coordination/ Software Support	2,044,158	2,639,965	2,571,829	Moved Project Management Office to Relationship Team
Total Software Engineering	2,044,158	2,639,965	2,571,829	
Multimedia Services				
Web	312,884	190,616	441,056	Moved Web Producers from Software Engineering
SLCTV	218,946	255,039	339,102	Increased demand for filming
Total Multimedia Services	531,830	445,655	780,158	
Relationship Team				Formerly Technology Consulting
Technology	1,052,306	905,962	1,146,197	Moved PMO from Software Engineering
PC Rental Program	245,001	92,191	200,000	Increase to replace desktops with laptops/tablets
Accela Program	143,879	150,000	150,000	
Total Relationship Team	1,441,186	1,148,153	1,496,197	
Total Department of Information Management Services	8,596,498	9,391,409	10,055,004	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Bill Haight, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
FUND SOURCES				
General Fund / Non-Departmental	6,648,867	7,286,122	7,820,108	Increase due to Consolidation, IMS rate increase
Enterprise and Internal Service Funds	1,473,601	1,435,096	1,650,896	Increase in IMS rates
Outside Agencies	25,712	578,000	384,000	City Library
PC Rental Program Fund	448,318	92,191	200,000	Increase to replace older equipment
Total Department of Information Management Services	8,596,498	9,391,409	10,055,004	

Note: When the IMS Fund budget was developed for FY 2013, changes to the IMS transfer amount from the General Fund were inadvertently added twice, resulting in an overstatement of the General Fund transfer amount in the IMS Fund budget. Although the General Fund transfer to IMS was correct, the IMS Fund revenue was overstated by \$1.65 million and totaled over \$11 million. In order to correct this discrepancy, the IMS Fund budget was amended during the first budget amendment of the fiscal year, resulting in a total budget of \$9,391,409 for FY 2013.

The FY2013-14 budget recommends the following changes, resulting in a revenue increase of 7% to cover the increase in expenses.

IMS is continuing the funding model established last year for General Fund Departments. All IT costs for computers, telephones, and certain other devices for General Fund departments, with the exception of limited discretionary dollars, are allocated to IMS as a Non-Departmental transfer from the General Fund resulting in an increase in revenues of \$100,000. This includes hardware, software and communications. Departmental budgets for IT related expenses were transferred to IMS to offset this increase. Departments still have the ability to purchase equipment not provided by IMS. Internal Service Funds and Enterprise Funds will continue to pay actual costs as in the past.

Information Management Services has agreed to take over all aspects of the Library's Information Technology needs for a second year. The Library will be treated as another department of the City and will compensate the City for services rendered. These services will include End User/PC support, Network Engineering and Support including network security, Software Development and Support, and Web Support. This will result in an increase in IMS revenues of \$384,000 and expenditures of \$384,000.

An increase of \$246,702 is included to cover increased operating costs for IMS. This is the second year in the 5 year plan approved FY 2013. This increase is needed to offset the price increases for software and hardware support and maintenance.

An increase of \$ 164,153 to cover additional personnel expenses for the fiscal year is included in the proposed budget.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

DEPT OF INFORMATION MANAGEMENT SERVICES

IMS anticipates an increase of \$45,000 in the cost of maintenance and support for the coming fiscal year.

An increase of \$20,000 has been provided to purchase additional licenses needed for software used to securely connect mobile workers to the City's network.

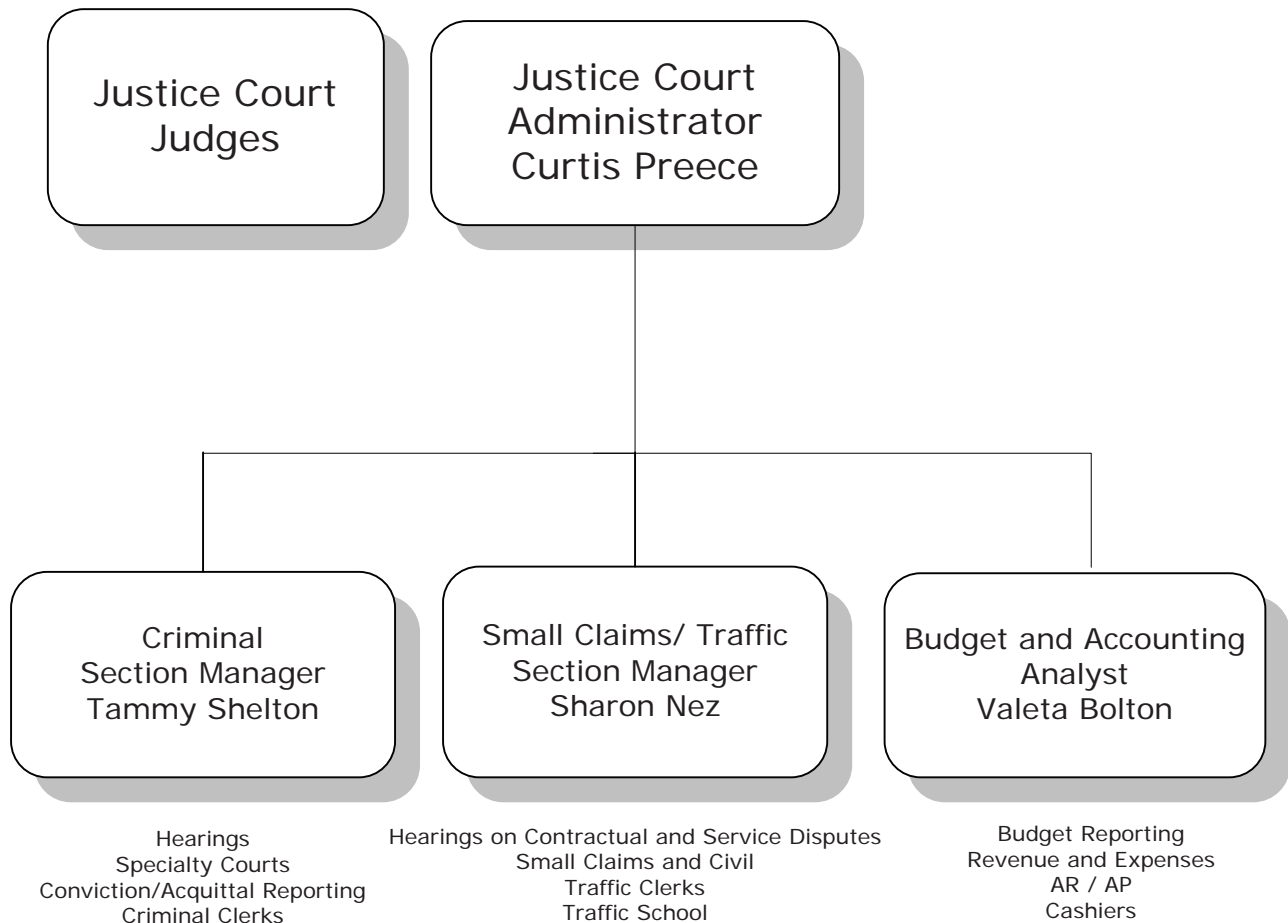
With the additional of responsibility for the new Public Safety Building as well as organizational needs, IMS is requesting the addition of 1.75 personnel. The total increase is \$75,000 to the General Fund. These positions would include a Network Engineer position and converting a seasonal Multimedia Specialist to RPT.

Additionally, \$34,500 is proposed to fund a CCAC recommended market adjustment for GIS Specialist Benchmark.



JUSTICE COURT

Organizational Structure Fiscal Year 2013-14





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

JUSTICE COURT

Justice Court

Curtis Preece, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	46.0	43.5	44.5	Consolidated 2 part-time employees into 1 FTE
OPERATING BUDGET				
Personal Services	3,346,264	3,355,045	3,372,101	
Operations and Maintenance Supply	110,122	127,484	92,884	
Charges for Services	717,575	615,244	552,084	
Capital Outlay	40,696	2,400	2,400	
Transfers Out	-	-	-	
Total Justice Court	4,214,657	4,100,173	4,019,469	
PROGRAM BUDGET				
Criminal	2,917,906	3,215,708	3,238,677	
Total Criminal	2,917,906	3,215,708	3,238,677	
Small Claims	169,524	180,524	225,000	
Total Small Claims	169,524	180,524	225,000	
Traffic / Traffic School	1,127,227	703,941	555,792	Transferred parking function and FTEs to Finance
Traffic / Traffic School	1,127,227	703,941	555,792	
Total Justice Court	4,214,657	4,100,173	4,019,469	
FUND SOURCES				
General Fund	4,214,657	4,100,173	4,019,469	
Total Justice Court	4,214,657	4,100,173	4,019,469	



Justice Court

The Salt Lake City Justice Court has jurisdiction over all Class B and C misdemeanors and infractions committed within Salt Lake City's corporate limits. The Court includes three sections. The criminal section handles criminal violations such as misdemeanor driving under the influence, theft, assault and domestic violence cases. The traffic section handles traffic violations and cases. 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. With the recommendation in this budget, the Court will operate with 44.50 full-time employees (FTE's).

Changes discussed below represent adjustments to the FY 2013-14 adopted budget.

Personal Services Base to Base Changes

-37,765

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

36,438

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

-19,330

This figure reflects a decrease in the cost of insurance for the Justice Court as described in the Budget Summary section of the Budget Book.

Salary Changes

22,293

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



Policy Issues

Removal of FY 13 One-Time Funding

-3,600

New 360 degree, digital security cameras have been purchased and installed in all five of the courtrooms. One-time funding for this project should be removed from the base budget.

Reduction of Budget for Prisoner Transport and Court Security

-62,000

This reduction is in the largest portion of the court's operating budget and reduces some of the surplus budget in this category. This reduction will require the court to be extremely efficient with security staffing and use more Court Com (televised arraignments, etc.) at the jails to help reduce the number of future transports.

Reduction of Jury Fees and Witness Fees

-15,000

The number of juries has remained steady over the last two years which has allowed a reduction in this area.

Operational Expense Reduction

-48,000

This recommendation requires cutting back on printing, paper, toner, and postage and reducing contract fees for the in-house traffic school teacher.

Increase in Court Interpreter Costs

31,260

This increase is necessary and recommended for two reasons. First, for approximately the last six months the court has been required by the State Rules of Civil Procedure 3-306 (passed April 2011) to provide interpreters for all Small Claims court sessions. Prior to that Rule, this was not the case. Second, many more individuals who speak English as a second language are residing in the City and coming before the court. When these individuals come to court for any type of hearing from arraignment to a jury trial, they need an interpreter provided. Although Spanish is the number one language, the court uses interpreters for languages from all over the world. With changing demographics, it is our anticipation that this need will only get greater.



Consolidation of Two Part-Time Hourly Employees into One FTE

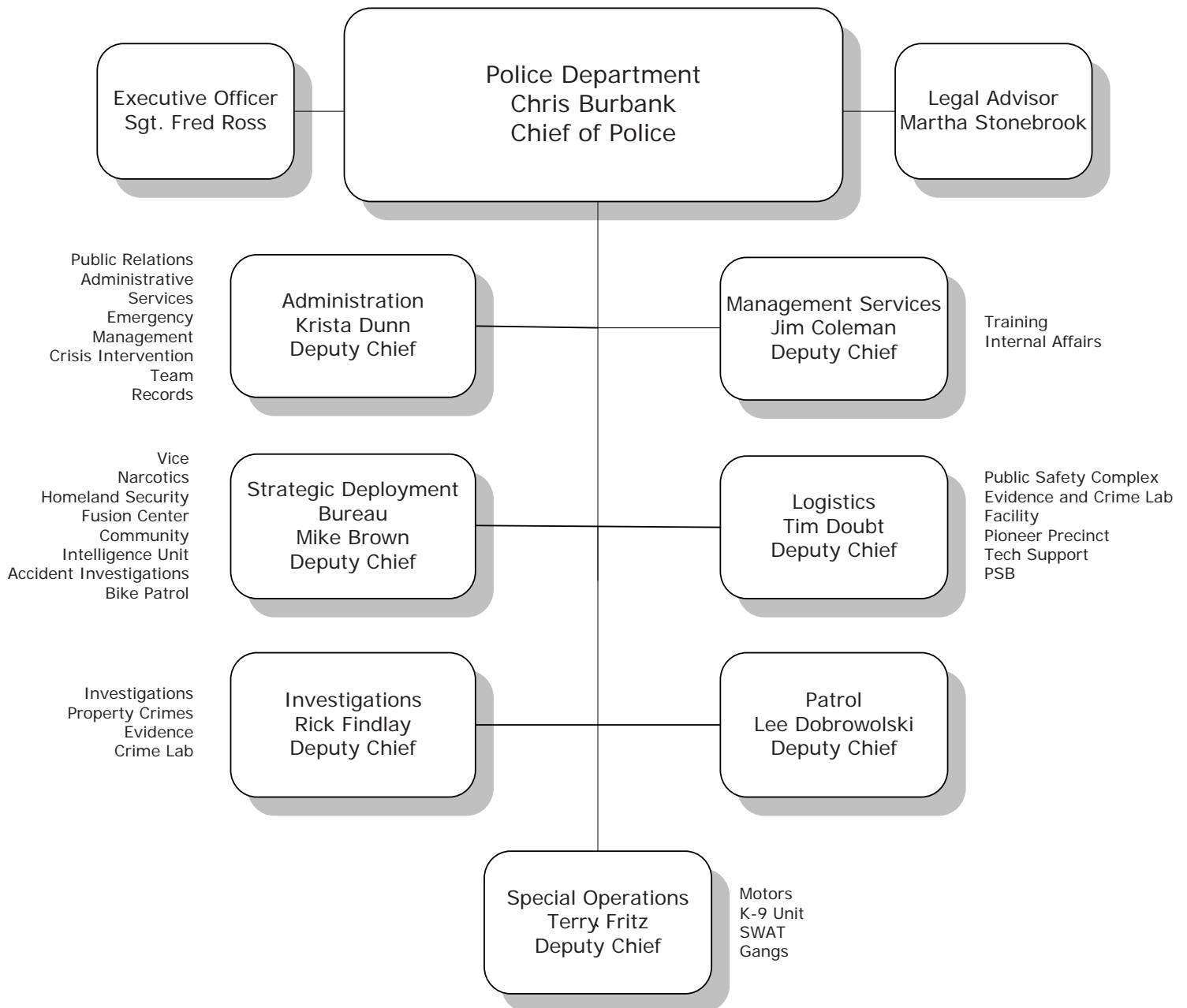
15,000

The court currently has hourly part-time employees working evenings since they have other fulltime jobs. The court would like to have one FTE to better use the 40 hours. The employee needs access to State databases which hourly employees do not have. The salary difference between the current hourly employees and the desired FTE is \$15,332 for one year.



POLICE DEPARTMENT

Organizational Structure Fiscal Year 2013-14





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	585.0	537.0	533.0	Eliminated 5.0 Sr Secretary positions and the addition of 1.0 PBX Operator Position
DEPARTMENT BUDGET				
Personal Services	51,310,759	51,020,223	50,627,468	
Operations and Maintenance Supply	1,258,987	1,342,831	1,679,419	
Charges for Services	4,294,672	2,886,122	2,948,278	
Bonding/Debt/Interest Charges	617	-	-	
Capital Outlay	7,000	-	-	
Total Police Department	56,872,035	55,249,176	55,255,165	
PROGRAM BUDGET				
Office of the Police Chief	564,073	560,094	648,396	
Total Office of the Police Chief	564,073	560,094	648,396	
Communications and Records	6,086,651	2,380,152	-	Consolidated communications bureau under the office of the Mayor. Records consolidated under Administration
Total Communications and Records	6,086,651	2,380,152	-	
Administration	5,609,653	6,453,954	8,723,968	Now includes Records Division
Total Administration	5,609,653	6,453,954	8,723,968	
Fusion	8,180,840	8,895,579	-	
Total Fusion	8,180,840	8,895,579	-	
Strategic Deployment Bureau			8,723,659	Fusion is now the Strategic Deployment Bureau
Total Strategic Deployment Bureau			8,723,659	
Investigations	9,195,393	9,148,924	9,092,122	
Investigations Bureau	9,195,393	9,148,924	9,092,122	
Management Services	1,889,220	1,889,069	1,593,473	Attrition/postponing hiring of new recruits
Total Management Services	1,889,220	1,889,069	1,593,473	
Facilities Development	294,450	436,142	756,248	Now includes Quartermaster programs
Total Facilities Development	294,450	436,142	756,248	
Patrol	16,479,667	17,764,109	18,554,142	Salary, pension and insurance increases
Total Patrol	16,479,667	17,764,109	18,554,142	
Special Operations	8,246,370	7,313,953	6,777,969	Portion of budget moved to Quartermaster program
Total Special Operations	8,246,370	7,313,953	6,777,969	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Emergency Management	325,717	407,200	385,188	
Total Emergency Management	325,717	407,200	385,188	
 Total Police Department	 56,872,035	 55,249,176	 55,255,165	
 FUND SOURCES				
General Fund	56,872,035	55,249,176	55,255,165	
Total Police Department	56,872,035	55,249,176	55,255,165	



Police Department

The Salt Lake City Police Department serves the 180,000 residents of Salt Lake City and a daytime population of 300,000. The Department functions under the direction of the Chief of Police and seven deputy chiefs. Each deputy chief manages a bureau. The bureaus include Administration, Investigations, Logistic/Facilities, Management Services, Patrol, Special Operations, and Strategic Deployment/Fusion.

With the changes in this budget, the Police Department operates with 533 full-time equivalent sworn and support staff employees (FTEs).

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

Personal Services Base to Base Changes -620,667

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes 1,057,534

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.

Insurance Rate Changes -273,496

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.

Salary Changes 652,618

This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

Restoration of One-Time FY 13 Attrition Savings 210,000

The Police Department was asked to provide \$210,000 in attrition savings in FY2013 and now requests the restoration of that budget.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

POLICE DEPARTMENT

Postpone Hiring New Officers for One Year

-600,000

The Administration recommends postponing the hiring on new police officers for one year for a savings of \$600,000 (\$410,000 in personnel savings and \$190,000 in new officer equipment and supplies).

Redesign Approach for Non-Reimbursed Special Events to Reduce Overtime

-400,000

The Administration recommends a redesign of the approach to police security at special events that are not reimbursed by the sponsors (events, for example, that are considered "free speech" related are not reimbursed). Officers support numerous non-reimbursed special events by closing off streets and by maintaining a presence during the course of the event. For example, there are numerous small runs and bike races that occur on City streets that are not-reimbursed. Currently, barricades are placed on the routes and officers along the route assure that the barricades are respected and maintain a presence at the event. If the redesign is adopted, the police would respond to law enforcement related incidents with on-duty officers, but would not be present during non-reimbursed special events. It is estimated that this approach will save the Department \$400,000 in overtime costs.

Other Police Overtime Reductions

-120,000

Overtime is a significant expense for the Police Department. Officers receive overtime pay for incidents that occur close to the end of a shift requiring a shift extension, for call-outs on major incidents (homicide, rape, robbery, etc.) and for planned events such as SWAT and warrant service and when they attend court as a witness. The Police Department currently handles overtime with pay only but, in response to budgetary requirements, in FY 2013-14 the Department will offer a choice of pay or compensatory time at one-and-a half times the regular rate of pay. Consistent with the existing MOU, Police officers will not accrue more than one hundred twenty hours of compensatory time (or eighty hours of actual overtime worked). In addition, the Police Department will explore opportunities in scheduling and work assignments to help reduce overtime Citywide. The Administration estimates a savings of \$120,000 in overtime pay from this recommendation.



Eliminate 5 Senior Secretary Positions

-250,000

As part of the Police Department budget reductions, the Department is eliminating 5.0 FTE Senior Secretary Positions for a cost reduction of \$250,000 annually. Senior Secretaries have responsibility for written communications for their Deputy Chiefs, payroll, transcriptions, answering phones, and other general office and secretarial duties for the Bureau to which they are assigned. With this proposed reduction, the Department will function with one Senior Secretary per floor in the new PSB, rather than one per Deputy Chief/Bureau. The design of the building makes this feasible. In addition there will be one Senior Secretary at the Pioneer Division. More than 90% of the Department's budget funds personal services. Due to the COPS hiring grants the Department has received over the past six years, sworn staff cannot be laid off without repaying those funds to the federal government. That leaves civilian positions. Over the past five years, civilian staff has been reduced by 22 percent. These positions are all funded.

Add PBX Operator Position

50,000

The Administration is requesting the addition of 1.0 FTE to hire a PBX Operator at a cost of \$50,000 annually. This position would handle non-emergency calls to the Police Department that are currently routed through the Emergency Dispatch Center.

Upgrade Tasers

250,000

A safer Taser has been developed that results in fewer medical problems and deaths and decreases liability. All existing models could be replaced at a cost of \$600,000. The Administration is requesting \$250,000 to begin the replacement process and will plan to request funding for the remainder of the cost to finance the Tasers over a two year period.

Upgrade Ballistic Vests

25,000

The national standard for ballistic vests has increased resulting in an increase in ongoing costs. This was not planned for or budgeted for as notice of the change occurred in the middle of the fiscal year. The Administration requests this funding to acquire the upgraded vests.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

POLICE DEPARTMENT

Increase to Fund Technology Management Contracts

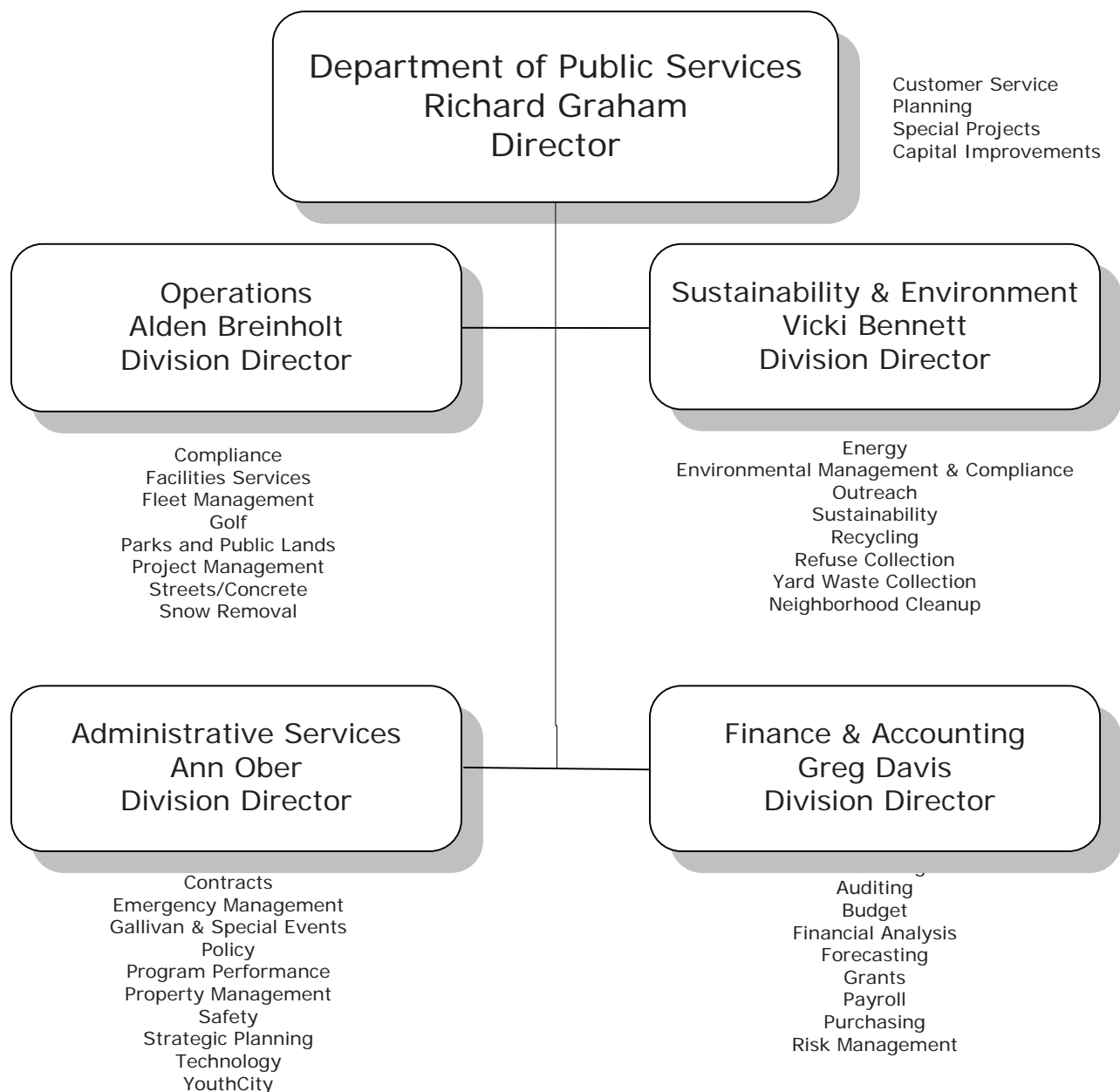
25,000

The Police Department uses technology to provide public safety, investigate crime, and obtain evidence. The Department has obtained some grants to obtain needed technology, but ongoing maintenance costs cannot be covered with the existing budget and the Administration requests these funds to cover the necessary maintenance contracts.



DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2013-14





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	345.38	360.13	375.13	
DEPARTMENT BUDGET				
Personal Services	27,561,490	29,801,911	31,056,550	
Operations and Maintenance Supply	11,262,608	11,841,826	11,170,617	
Charges for Services	19,344,787	17,131,771	20,054,858	
Bonding/Debt/Interest Charges	4,111,593	4,987,865	5,003,024	
Capital Outlay	12,183,312	5,994,161	6,095,357	
Transfers out	<u>2,252,915</u>	<u>762,273</u>	<u>855,722</u>	
Total Public Services	76,716,705	70,519,807	74,236,128	
PROGRAM BUDGET				
Office of the Director & Operations Division Director	532,883	507,801	706,691	Centralized City-wide purchases of parking validations
Admin Services Division	324,771	347,982	351,915	
Gallivan and Events				
Gallivan Center	1,483,503	1,643,373	1,659,821	
Community Events	317,920	342,108	340,171	
Total Gallivan and Events	1,801,423	1,985,481	1,999,992	
YouthCity Admin and Programming	539,143	510,026	554,613	Conversion of seasonal position to full time
Finance & Accounting Division	399,030	530,125	518,779	
Operations Division: Compliance				
Administration	182,846	204,077	278,074	Transfer of seasonal FTE from Parking Enforcement and Crossing Guards programs
Parking Enforcement	1,026,048	1,272,188	1,216,603	Transfer of seasonal to Compliance Administration



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Crossing Guards	598,289	592,454	550,275	Transfer of seasonal to Compliance Administration
Impound Lot	673,713	663,297	670,873	
Pay Station Maintenance	-	-	446,774	Pay station maintenance transferred from Streets, maintenance in-house
Total Compliance	2,480,896	2,732,016	3,162,599	
Facility Management				
Building Services	6,377,665	5,696,475	6,030,303	Maintenance for new Public Safety Building (PSB); reduction of former PSB; inflationary increases
Blue Sky (Refuse)	12,418	12,500	12,500	
Business District Maintenance	1,129,774	1,120,552	1,351,739	Groundskeeper and maintenance for Sugar House Greenway Belt, new landscape architect/project mgr
Total Facility Management	7,519,857	6,829,527	7,394,542	
Fleet Management				
Fleet Maintenance	10,210,962	10,290,289	11,114,440	Addition of working supervisor and fabricator. New street lighting fee, increases in admin fees
Fleet Replacement	11,204,731	8,091,757	7,893,186	Decrease financed purchases, increase debt service
Total Fleet Management	21,415,693	18,382,046	19,007,626	
Golf				
Golf Courses Operations	8,360,664	8,686,837	8,399,454	Debt service for maint equip paid off FY13, Rose Park improvements completed in FY13
Golf Courses - CIP	-	250,000	270,000	Asset valuation study and various projects based on the Golf's master CIP list (placeholder until approved)
Total Golf	8,360,664	8,936,837	8,669,454	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Parks and Public Lands				
Park Maintenance	6,632,983	6,528,328	7,168,698	New responsibilities: North Temple, Public Safety Bldg, Regional Athletic Complex wetlands mitigation. Transfer of architect/project manager position from CED. Inflationary budget increases.
Open Space Land Mgt (Refuse Fund)	91,052	110,810	110,810	
Salt Lake Cemetery	1,477,586	1,307,973	1,369,470	Increase budget for credit card, bank fees, inflation
Forestry	1,486,379	1,704,203	1,715,396	Inflationary budget increases for personal services
Forestry (Refuse Fund)	45,318	44,200	44,200	
Graffiti Removal	444,324	426,399	461,193	Inflationary for supplies,
Total Parks and Public Lands	10,177,643	10,121,913	10,869,767	
Streets				
Signing, Marking and Signals	1,893,656	1,784,267	1,798,516	Continuation of services
Parking Meter Maintenance	-	585,000	-	Pay station maintenance transferred to Compliance
Streets and Sidewalks	8,002,549	6,554,885	6,638,614	Inflationary budget increases for
Total Streets	9,896,205	8,924,152	8,437,130	
Sustainability Division (Refuse)				
Refuse Operations & Recycling	11,125,159	9,824,084	11,815,065	Increases to fleet maintenance , tipping fees. Converted three drivers, one enforcement specialist positions from seasonal. Added maint supervisor.
Energy & Environment	2,143,352	887,817	747,955	Added sustainability projects coordinator, partial offset in seasonal. Food policy analyst position added mid-year. Includes budgeted changes to use of \$5.5M distribution from Landfill.
Total Sustainability Division	13,268,511	10,711,901	12,563,020	
Total Public Services	76,716,705	70,519,807	74,236,128	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
FUND SOURCES				
General Fund	33,523,063	32,321,513	33,828,518	
Refuse Fund	13,417,293	10,879,411	12,730,530	
Golf Fund	8,360,660	8,936,837	8,669,454	
Fleet Management Fund	21,415,689	18,382,046	19,007,626	
Total Public Services	76,716,705	70,519,807	74,236,128	



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 also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has several fund sources, including the General Fund, the Fleet Management Fund, the Refuse Fund and the Golf Fund. The Department, including Enterprise Funds, functions with 375.13 FTEs. The Department is organized in five divisions, including the Office of the Director, Operations, Administrative Services, Sustainability and Environment, and Finance and Accounting. With the changes in this budget the Department's General Fund functions with 242.13 full-time equivalent positions (FTE's).

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

Personal Services Base to Base Changes

115,761

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

175,535

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.

Insurance Rate Changes

-79,590

This figure reflects a decrease in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Budget Book.

Salary Changes

162,189

This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Budget Book.



Continue Funding from FY 13 BA #1 (A-15) Wetlands Mitigation 40,000

This budget request would continue the budget in the Parks and Public Lands program for critical reporting, monitoring and maintenance to meet the federally mandated five-year wetlands success criteria established in the permit associated with the development of the Regional Athletic Complex (RAC).

Policy Issues

Operate Seven Canyons Between Memorial Day and Labor Day -12,000

The Seven Canyons Fountain is a popular inter-active public asset in Liberty Park. It operates annually from Easter through October, subject to weather. The fountain water is treated and operates daily except for Tuesday mornings, when it is closed for maintenance.

This budget recommendation would reduce the operating season for the fountain from Memorial Day to Labor Day for a savings in labor and water treatment of \$12,000.

Mothball Barnes Bank After Public Safety Building Construction is Complete -35,000

During FY13, Barnes Bank was occupied by the general contractor and sub-contractors of the construction of the Public Safety Building. The building will be vacant when the construction of the PSB is completed and the contractors move out the building. This budget reduction proposes a nearly complete "mothballing" of the building. The cut would end alarm monitoring, cancel maintenance contracts for the elevators and curtail all building maintenance activity.

Manage Parking Pay Station Maintenance Internally -210,000

Currently, the City has elected to have the contractor perform the maintenance on pay stations throughout the City. The City has the option to perform these services. The services include warranty items, graffiti, stuck key pads, pay station restarts and parts replacement. The Administration believes the maintenance can be performed at a lower cost and recommends this reduction.



Inflationary Adjustments

250,000

The Department's expense budget includes funding for many non-personal services items – supplies for activities such as road, building, and park maintenance, and charges and services for outsourced maintenance, technical, and professional services. Over 40% or almost \$14 million of the Department's expense budget is for non-personal services items. This \$250,000 increase represents 1.8% of the non-personal services budget. Many budget items are contractual, with some of the increases tied to the CPI and some exceeding CPI. Without inflationary budget increases, the Department would need to trim services.

Additional Materials and Fuel for Bike Lane Maintenance

22,132

This budget is recommended to cover bike lane sweeping responsibilities and costs (overtime hours, fuel, materials) and any necessary repainting of the additional bike lanes added in FY12.

YouthCity Budget Adjustment

39,000

This budget requests a full-time position within the YouthCity program to support the consistent, ongoing office support and organizational needs. When the YouthCity organization included programs for Artways and programs at the Sorensen and Unity Centers, office support was provided by several individuals. With the scaling down and separation of services, YouthCity relied upon a single seasonal individual for all of the office support duties. This has proven insufficient. The Administration recommends establishing a full-time position to replace the seasonal position to cover the year-round office support duties. Grants and donations will continue to provide partial funding for this new full-time position, as has been the case for the seasonal office position that this full-time position replaces. The net increase needed is \$39,000.

Transfer Kronos Maintenance to IMS

-20,000

Kronos is now being used City-wide and the cost of system maintenance will be transferred to IMS for FY14.



Increase in Public Services Pooled Capital 20,000

This additional budget will provide a more stable, consistent replacement of Parks & Public Lands small dollar equipment. This small amount will only be sufficient to support Parks. Budget is also held at the Department level in a pooled capital budget for allocation based on needs that change from year to year. However, since Parks in particular has not been able to replace in a timely fashion their small equipment such as weed eaters and push mowers, this \$20,000 will be placed within Parks & Public Lands.

Funding Parking Validations for Library Square Parking (Offset with Revenue) 130,000

Public Services will be implementing a new parking program as it relates to the General Fund. This program will provide better tracking of expenses associated with providing parking at Library Square for Justice Court jurors and certain constituents, contractors, and others supporting General Fund programs. The General Fund will purchase validations from the parking lot contractor. These validations will be used by the various parties parking at the Library in lieu of the past program of dashboard placards for street parking. Public Services has taken responsibility to facilitate the validation purchases, and there will be a corresponding revenue when the parking lot contractor makes payment to Facilities Services.

Transfer Landscape Architect/Project Manager from Engineering to Parks 105,000

The Administration recommends transferring an existing architect position from CED to Public Services, specifically to support the Parks & Public Lands (PPL) program. This will move one FTE from CED with accompanying salary savings. This will help with the PPL projects that are currently in the works and also daily property management issues that require the skill and expertise of a landscape architect and project manager.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

DEPARTMENT OF PUBLIC SERVICES

Maintenance for New Public Safety Building

472,530

The new PSB will add more square footage of facilities to be operated and maintained. This new facility will be certified as LEED Platinum and will be net zero. This new facility also contains the Emergency Operations Center. All these factors require higher levels of maintenance, preventative maintenance and oversight of personnel and contracted services. There is more equipment due to redundancy and sophisticated technologies. This facility will have a solar array, multiple generators and fuel tanks, sophisticated electrical systems, transfer equipment, solar interfaces equipment, elevators, fire control systems, HVAC systems, and a data center. This budget represents a partial year and does not include additional FTEs. After the building is open and operating, the Administration will reassess the workload and determine if additional staff may be needed.

Reduction for Existing Public Safety Building Maintenance

-192,000

The old Public Safety Building (PSB) has 10 floors. The Police Department will continue to occupy 4 of those floors, the basement through floor number 3. The Administration is proposing to mothball all other floors and reduce services on the ones occupied in an effort to reduce costs, resulting in a budget reduction of \$192,400 in non-personal services expenses. Evidence storage and crime lab functions will remain in the existing building until another location for those functions is determined.

Sugar House Streetcar Greenbelt Maintenance Personnel

96,678

This budget requests additional personal service budget to address the maintenance and support needs that will begin during the upcoming fiscal year for this new infrastructure. This budget represents six months funding.

Sugar House Streetcar Greenbelt Maintenance Non-Personnel Costs

103,322

This budget requests additional budget for supplies, utilities, tools, and equipment necessary for maintaining this new infrastructure. This budget represents six months funding.

North Temple Maintenance

147,151

This budget requests additional personal service budget to address the maintenance and support needs that will begin during the upcoming fiscal year for this new infrastructure. This budget represents nine months funding.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

DEPARTMENT OF PUBLIC SERVICES

North Temple Maintenance Non-Personnel Costs

159,849

This budget requests additional budget for supplies, utilities, tools, and equipment necessary for maintaining this new infrastructure. This budget represents nine months funding.

Gallivan Center Contractual Increase

16,448

The RDA and tenants, by contract, will provide the revenue to cover a variety of inflationary and technical expense increases. This contractual increase was approved by the RDA on 3/21/13.



Refuse Fund

Refuse collection fees will remain the same for FY2013-14.

It is recommended that five seasonal positions that have been utilized almost year-round be converted to full-time positions: three sanitation drivers, one enforcement specialist, and one sustainability coordinator.

In Sanitation, there is presently one supervisor managing approximately 30 FTEs and numerous seasonals. This is too much for one supervisor to effectively handle, so this budget recommends the addition of one more supervisor. This person will also work with Fleet Management to help keep maintenance costs in check, as Fleet maintenance charges and sublet fees are increasing significantly, impacting Refuse Fund costs and customer fees.

The creation of a new position of Food Policy Program Manager is recommended. With the many food-related issues currently in the City, this position will work to research and advance food policy and programs to create strong local food systems. Most importantly, this position will affect the "equity" portion of the sustainability triangle of environment, economics, and equity, as food issues most affect our lower-income communities.

The curbside glass program now has service throughout the City, with almost 2,000 subscribers. There are also 20 public drop-off locations for glass.

Revenue from the sale of curbside recycling is greater than originally projected, at \$252,000 for FY2013-14, a 52.9% increase over previous projections that were very conservative as they were done prior to bidding the current contract.

Sanitation currently has 19 CNG packers, 3 bi-fuel vehicles and 4 hybrid vehicles. Two additional CNG packers will be ordered in FY2013-14. The department is projecting that the entire fleet of packers used for City collection services will be CNG by FY2017-18 (purchased in FY2016-17). The use of CNG fuel is saving the program even more than initially expected, showing that the additional purchase price of the packers is cost-effective.

Sanitation is using employees from Valley Services, an employment agency that works with individuals trying to get back into the workforce. This has been a good partnership, which also saves on workers compensation and unemployment costs. There are some time limits on the use of these individuals, and the department will convert the service hours to seasonal positions if needed.

A draft of the Sustainability Business Plan has been completed as a separate document, and is presently being reviewed. It includes proposed uses of the Sustainability Fund - money received from the Landfill's one-time cash distribution three years ago. Uses for the funds may include:

- Remaining needs of solar farm
- Incubator kitchen



- Community gardens
- Facilitation of residential food waste collection (incorporation into current green waste collection program)
- Internal loans for energy and fuel efficiency projects
- Other sustainability projects yet to be defined

A final plan will be completed over the next few months after input is received from all stakeholders.

Refuse Fund Class					
	Actual 2011-12	Adopted 2012-13	Proposed 2013-14	Difference	Percent Change
Revenue & other sources					
Landfill / SLVSWMF Dividends	\$766,537	\$790,800	\$731,000	(\$59,800)	-7.6%
Refuse Collection Fees	9,595,055	9,613,063	9,568,531	(44,532)	-0.5%
Distribution from SLVSWMF	0	0	0	0	
Debt Proceeds - Lease purchase	4,183,987	28,600	858,625	830,025	2902.2%
Interfund Reimbursements & Misc	874,584	574,762	693,524	118,762	20.7%
Total revenue & other sources	15,420,163	11,007,225	11,851,680	844,455	7.7%
Expenses & other uses					
Personal services	\$2,771,197	\$3,815,709	\$3,894,843	\$79,134	2.1%
Parts and supplies	171,536	255,858	222,568	(33,290)	-13.0%
Charges for services	4,846,923	4,379,294	5,622,183	1,242,889	28.4%
Debt service and interest	1,263,026	1,675,933	1,639,531	(36,402)	-2.2%
Capital Outlay - Lease purchase	2,381,236	28,600	858,625	830,025	2902.2%
Capital Outlay - Cash purchases	172,039	411,275	150,280	(260,995)	-63.5%
Transfers Out	1,811,335	312,742	342,500	29,758	9.5%
Total expenses & other uses	13,417,292	10,879,411	12,730,530	1,851,119	17.0%
Change in net assets	\$2,002,871	\$127,814	(\$878,850)	(\$1,006,664)	

Fleet Fund

The Fleet Fund operations are in the final stages of transition. Administration, warehousing, mechanic operations, maintenance scheduling, fleet analysis, and asset management are being defined and standard operations procedures have been written and approved. The fund will see an increase in cost due to the aging fleet (General Fund vehicles). After taking into account all personnel changes, all adjustments, including the changes to compensation (pension, health insurance, salary adjustments, etc.), the FY2013-14 budget for personal services will increase by just over \$300,000.

In decisions for budgeting of fuel rates, Fleet staff utilizes information from fuel industry experts and analysts. Budgeted fuel costs increased slightly for FY2013-14, but Fleet will continue to closely monitor the industry trends and review available analysis. Changes to the Under Ground Storage Tank regulations, EPA reporting requirements, as well as needed infrastructure improvements, have raised the fuel markup by 3 cents per gallon for Fleet customers.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

DEPARTMENT OF PUBLIC SERVICES

This budget includes a transfer from the General Fund in the amount of \$3,800,000, an increase of \$200,000 for vehicle replacement. This transfer will go toward existing debt service, new debt service, cash purchases, and the funding of the undercover police vehicle rental program. Financed purchases are budgeted at \$3,700,000, a decrease \$500,000 from FY2012-13. 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.

Fleet Maintenance will continue to bill the General Fund's Nondepartmental budget for services other than accident-related expenses. The General Fund Nondepartmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount that the Nondepartmental 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. This information will still be readily available. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments.

Fleet will continue the aggressive preventive maintenance plan that was implemented during FY2012-13. With the implementation of this plan, the City has started to see savings from performing maintenance on a more regular basis. The preventive maintenance program will decrease vehicle downtime, increase vehicle availability and reliability, and reduce the number of spare vehicles required in the past.

The FY2013-14 budget year will be a year that Fleet will aggressively look at the current number of vehicles and devise a plan to reduce the vehicle inventory. Also having a general-use motor pool will help the City pool vehicles and remove low-utilization vehicles from the inventory.

Fleet Fund Class					
	Actual 2011-12	Adopted 2012-13	Proposed 2013-14	Difference	Percent Change
Revenue & other sources					
Maintenance billings	\$6,288,250	\$6,284,586	\$7,296,227	\$1,011,641	16.1%
Fuel billings	3,328,910	3,852,147	3,902,336	50,189	1.3%
Sale of vehicles	598,416	294,000	400,000	106,000	36.1%
General Fund transfer for Replacement	3,301,000	3,600,000	3,800,000	200,000	5.6%
Other revenue	244,304	160,900	104,100	(56,800)	-35.3%
Debt Proceeds (financed equip purch)	6,558,843	4,200,000	3,700,000	(500,000)	-11.9%
Total revenue & other sources	\$20,319,723	\$18,391,633	\$19,202,663	\$811,030	4.4%
Expenses & other uses					
Personal services	\$2,699,173	\$2,870,403	\$3,185,085	\$314,682	11.0%
Parts and supplies (excluding Fuel)	7,129,872	3,092,782	3,117,818	25,036	0.8%
Fuel Purchases	3,183,434	3,569,410	3,612,410	43,000	1.2%
Charges for services	967,439	1,042,984	1,412,082	369,098	35.4%
Debt service and interest	2,344,336	2,807,699	3,097,646	289,947	10.3%
Capital outlay (financed)	4,357,000	4,200,000	3,700,000	(500,000)	-11.9%
Capital outlay (non-financed)	486,443	456,000	475,000	19,000	4.2%
Transfers Out	312,062	342,768	407,585	64,817	18.9%
Total expenses & other uses	21,479,759	18,382,046	19,007,626	625,580	3.4%
Change in net assets	(\$1,160,036)	\$9,587	\$195,037	\$185,450	



Golf Fund

The FY2013-14 budget recommends that all customer fees (rates) remain as currently established. The Fund's revenue budget of \$8,708,680 includes \$422,000 of the \$1 per nine-hole round CIP fee, as implemented in January 2012. While January through June 2012 saw a 29% increase in rounds, due in large part to excellent spring weather, the Fund experienced a reduction in rounds and related operating revenue of 7% during July through December 2012, the first six months of FY12-13. Projected total rounds for FY12-13 are estimated at 403,000 and 435,000 for FY13-14, an 8% increase.

The recommended budget for personal services expense includes an increase of \$25,901, after taking into account changes for pension, health insurance, and salary adjustments.

The cost of water continues to be a challenge for the operation. Course irrigation water costs totaled \$752,004 in FY04-05 and this budget includes \$1,185,000 for water, a 58% increase over that period of time. Regarding supplies and services costs, the proposed increases include water of \$54,500, the new Wingpointe property lease of \$55,000, and the new street fund lighting fees of \$12,744. The \$55,000 property lease will be paid to the Department of Airports as part of an FAA corrective action plan. A large decrease is recommended for parts expenses (\$123,140) with the removal of FY12-13's one-time budget for the purchase of new golf car batteries.

This budget recommends an investment of \$270,000 from the Golf CIP Fund into priority projects as determined by both Siemens energy performance audit and the independent consultant's review of the Golf Program's master CIP list, with City Council approval. The proposed capital expenditures budget of \$444,000 reflects the removal of the FY12-13 Rose Park improvements budget and an increase for various items such as equipment, facilities, and infrastructure. A reduction in debt service (\$238,383) is due to the payoff of financed maintenance equipment purchases from three years ago.



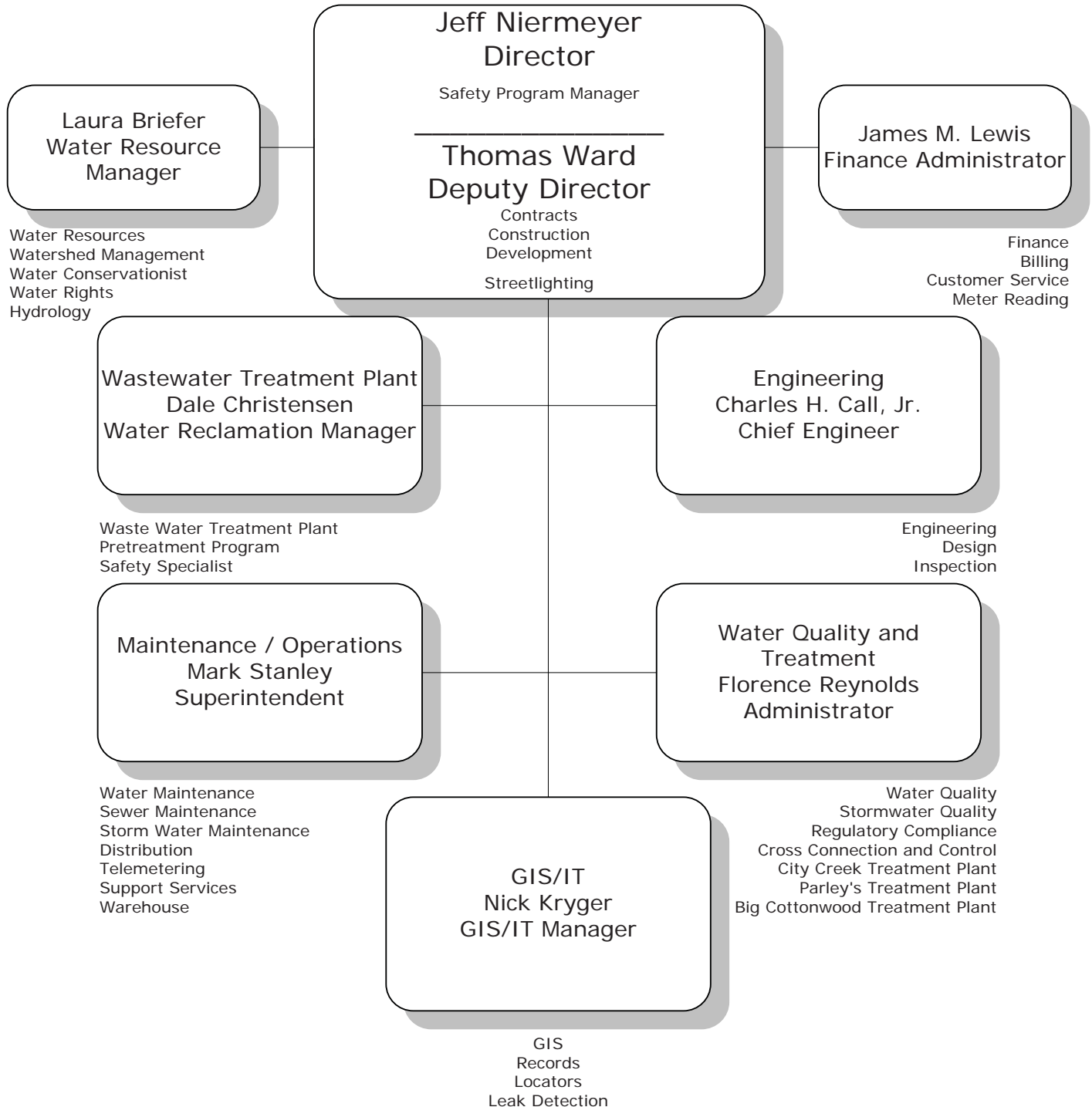
GOLF ENTERPRISE FUND					
	Actual 2011-12	Adopted 2012-13	Proposed 2013-14	Difference	Percent Change
Revenue and Other Sources					
Green Fees	\$ 4,682,650	\$4,726,000	\$ 4,693,000	(\$33,000)	-1%
Cart Rental	1,901,629	1,968,200	1,948,250	(19,950)	-1%
Retail Sales	824,715	829,000	831,500	2,500	0%
Driving Range Fees	343,091	364,000	353,000	(11,000)	-3%
Concessions	91,482	114,550	102,350	(12,200)	-11%
CIP Fee	183,133	364,000	422,000	58,000	16%
Miscellaneous Revenue	480,258	387,007	358,580	(28,427)	-7%
Total Revenue & Other Sources	\$8,506,958	\$8,752,757	\$8,708,680	(\$44,077)	-1%
Expenses & Other Uses					
Personal Services	\$3,786,449	\$4,007,252	\$4,033,153	\$25,901	1%
Material and Supplies	1,103,631	1,294,286	1,148,805	(145,481)	-11%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)	2,648,737	2,656,067	2,777,649	121,582	5%
Capital Outlay	317,611	475,000	444,000	(31,000)	-7%
Debt Service - carts	265,849	265,849	265,847	(2)	0%
Debt Service - equipment	238,383	238,383	0	(238,383)	-100%
Total Expenses & Other Uses	\$8,360,660	\$8,936,837	\$8,669,454	(\$267,383)	(\$0)
Change in Net Assets	\$146,298	(\$184,080)	\$39,226	\$223,306	



PUBLIC UTILITIES

Organizational Structure

Fiscal Year 2013-14





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities
Jeff Niermeyer, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full time Equivalent Positions	382.0	385.0	387.0	
DEPARTMENT BUDGET				
Personal Services	26,406,688	27,865,228	28,756,279	Increase of 2.9 FTEs.
Operatings and Maintenance supply	4,223,744	4,440,295	4,650,045	Increase in water repair materials as EPA modifies lead rules
Charges for services	27,756,068	34,361,452	36,392,098	Annualization of Streetlighting budget, increased charge by Metropolitan Water, and increase in watershed studies
Bonding/Debt/Interest Charges	6,701,248	7,410,000	8,444,000	Increase in debt service with \$8 million Sewer Bond
Capital Outlay	51,355,623	54,149,916	44,605,716	Decrease in Capital Improvements
Transfers Out	551,129	492,903	714,008	Allocation of City financial system
Total Department of Public Utilities	116,994,500	128,719,794	123,562,146	
Administration				
Safety and Emergency Preparedness	194,522	230,420	231,984	
Contracts	405,667	482,212	485,020	
Developmental Services	400,505	414,038	419,634	
Administration	174,258	174,792	165,297	Reallocation of employee costs to Water Resources.
GIS	1,438,210	1,482,122	1,524,455	
Total Administration	2,613,162	2,783,584	2,826,390	
Finance				
Meter Reading	850,699	906,676	926,837	
Billing	1,014,337	1,313,280	1,250,775	
Customer Service	1,250,032	1,351,133	1,434,751	Increase in personal service costs
Accounting	1,675,755	1,721,568	1,736,638	
Utility General Administration	8,349,384	7,463,693	7,787,337	Increase in admin fees and PILOT
Total Finance	13,140,207	12,756,350	13,136,338	
Engineering				
Water Engineering	369,026	628,051	645,529	
Sewer Engineering	216,744	334,003	357,061	
Stormwater Engineering	240,320	438,494	449,287	
Total Engineering	826,090	1,400,548	1,451,877	
Water Resources				
Watershed Management	868,618	1,005,883	1,033,692	
Water Conservation	124,263	142,478	157,950	Increase in pulic relations costs
Hydrology & Water Rights	148,703	325,764	619,901	Increase for watershed canyon studies and increase of 1 FTE.
Total Water Resources	1,141,584	1,474,125	1,811,543	
Water Quality				
Little Dell Recreation	82,884	101,012	105,244	
Water Treatment	3,630,256	3,707,986	3,764,045	Increase in building maintenance
Metropolitan Water Purchases	15,669,997	18,917,362	19,274,226	3 % increase for raw water
Cross Connection Control	201,425	219,095	221,124	
Water Quality and Analysis	839,941	986,395	1,045,747	Increase in chemical analysis
Total Water Quality	20,424,503	23,931,850	24,410,386	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

DEPARTMENT OF PUBLIC UTILITIES

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Water Reclamation				
Water Reclamation Plant	5,423,516	6,705,285	6,782,326	Minor materials increase
Pre-Treatment Program	554,062	567,822	563,086	
Total Water Reclamation	5,977,578	7,273,107	7,345,412	
Maintenance				
Water Operations and Maintenance	11,660,920	12,539,003	13,017,545	Increase in water repair materials due to change in EPA lead rules
Wastewater Collections	1,907,528	2,008,958	2,157,185	Increase of 0.5 FTEs
Stormwater Collections	1,022,531	1,605,913	1,838,946	Increase of 1.4 FTEs
Streetlighting Maintenance	-	1,150,500	2,279,456	From 1/2 to annual budget
Storehouse (Inventory)	223,526	235,940	242,352	
Total Maintenance	14,814,505	17,540,314	19,535,484	
CIP and Debt Service				
Water	17,733,661	21,747,950	21,193,000	Decrease in capital improvements no rate change
Sewer	29,810,310	30,321,966	23,788,716	Decrease in capital improvements no rate change
Stormwater	10,512,900	8,840,000	6,763,000	Decrease in capital improvements no rate change
Streetlighting	-	650,000	1,300,000	Increase to annualize budget
Total CIP	58,056,871	61,559,916	53,044,716	
Total Department of Public Utilities	116,994,500	128,719,794	123,562,146	
FUND SOURCES				
Water Utility Fund	61,803,384	70,211,296	71,357,364	Water purchase increase, plus
Sewer Utility Fund	40,944,507	43,411,539	37,124,801	Capital decrease
Stormwater Utility Fund	14,246,609	13,296,459	11,500,525	Capital decrease
Streetlighting	-	1,800,500	3,579,456	Increase to annualize budget
Total Department of Public Utilities	116,994,500	128,719,794	123,562,146	

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



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Special Events Fund	182,155	150,000	165,000	
Community Emergency Winter Housing	78,782	82,721	82,721	
Dignitary Gifts/Receptions	13,410	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	853,234	853,234	889,813	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	172,224	177,000	177,000	
Sister Cities	8,913	10,000	10,000	
Salt Lake City Arts Council	515,000	500,000	510,000	
Salt Lake Council of Governments	19,571	21,746	10,873	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	192,440	196,501	200,550	
Tracy Aviary	425,000	425,000	525,000	
Housing Authority Transitional Housing	59,492	59,000	99,580	
US Conference of Mayors	12,242	12,242	12,242	
Regional Economic Development Funding	108,000	108,000	83,000	
Utah League of Cities and Towns	117,908	123,885	131,600	
Gang Prevention	70,000	70,000	70,000	
Jordan River Implementation	4,523	14,000	13,570	
Community Training/Facilitation Contract	-	-	-	
Redistricting Reimbursement Costs	43,700	-	-	
10 Year Plan - Airport Trail	-	-	103,887	
Reimbursement Required by FAA Corrective Action Plan				
Payment to UTA for Streetcar O & M	-	-	250,000	
Total Municipal Contributions and Civic Support	2,939,628	2,881,589	3,413,096	
Governmental Transactions				
Transfers:				
Capital Improvements Projects Fund	13,594,747	13,717,396	14,066,691	
Fleet Replacement Fund	3,355,000	3,600,000	3,800,000	
IFAS Account IMS Transfer	170,505	126,923	126,923	
General Fund Costs for Streetlighting	-	130,000	130,000	
Cultural Core Transfer	-	250,000	250,000	
Street Lighting Fund	124,506	124,506	132,496	
Sub-Total Transfers	17,244,758	17,948,825	18,506,110	
Information Management Services Fund	6,052,011	7,211,214	7,859,048	
Insurance and Risk Management Fund	2,145,197	2,119,336	2,122,326	
Centralized Fleet Management	-	4,317,736	4,842,736	
Energy for the Future Fund	6,655	-	-	
Sub-Total Interfund Chgs	8,203,863	13,648,286	14,824,110	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
<u>Other Programs:</u>				
Animal Services Contract	1,226,563	1,227,763	1,227,763	
No More Homeless Pets	20,000	-		
Municipal Elections	189,646	-	185,000	
Citizens' Initiative Costs	-	67,000	-	
Geographic Information System	33,227	35,000	35,000	
Governmental Immunity Fund	900,000	900,000	900,000	
Community Organization Communications	6,000	20,000	20,000	
Effort Grants (Previously Non-CDBG Mailings)				
Retirement Payouts	248,753	500,000	635,000	
Tuition aid program	123,174	115,000	130,000	
Utah legislative / local lobby	-	25,000	25,000	
Local Business Marketing Program	15,000	20,000	20,000	
Weigand Homeless Shelter	60,000	60,000	60,000	
Washington D. C. Consultant	56,396	65,000	70,000	
Music Licensing Fees	6,830	7,000	7,000	
Sorenson Center w/ County	880,878	881,000	881,000	
Legislative Support	-	20,000	20,000	
Sugarhouse Fireworks	10,000	15,000	-	Consolidated in Special Events Fund
Education re: Parking Enforcement & Availability	-	100,000	-	
Sharepoint Document Management System	-	30,000	-	Consolidated in IMS transfer
Contract with University of Utah for Demographic Project	11,929	20,000	20,000	
Public Engagement Coordinator	-	56,250	-	Transferred to CED
<i>Sub-Total Other Programs</i>	3,788,396	4,164,013	4,235,763	
Street Lighting Utilities	1,207,596	540,452	-	
Annual Financial Audit	223,700	260,100	260,100	
Bonding / Note / Other Expense	31,367	35,000	35,000	
Interest Expense	455,208	400,000	400,000	
Ground Transportation GF Expense	36,604	150,000	150,000	
Potential Transition Contingency	14,585	-	-	
Streetlighting Consultant	55,251	-	-	
<i>Sub-Total Other Gov't Transactions</i>	2,024,312	1,385,552	845,100	
Total Government Transactions	31,261,329	37,146,676	38,411,083	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

NON-DEPARTMENTAL

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Non-Departmental				
Special Revenue Fund Accounting				
CDBG Operating Funds	3,197,326	3,420,064	3,281,686	
Downtown SID / CBID & Other	838,502	1,083,927	1,176,575	
Donation Fund	646,305	200,000	299,295	
E911 Fund	2,783,953	2,524,801	3,134,960	
Housing Loans and Trust	2,151,846	11,826,096	11,331,253	
Miscellaneous Grants	12,350,152	7,791,485	7,165,415	
Other Special Revenue	115,028	-	-	
Street Lighting Districts	894,931	1,809,373	719,440	
Total Special Revenue Fund Accounting	22,978,043	28,655,746	27,108,624	
Debt Service Funds				
Debt Service Funds	38,800,757	29,932,424	30,313,903	
Special Improvement Districts Funds	751,476	663,183	387,210	
Total Debt Service Funds	39,552,233	30,595,607	30,701,113	
Capital Projects Fund	72,716,890	17,715,396	21,550,115	
Intermodal Hub Fund	-	39,350	-	
Total Non-Departmental	169,448,123	117,034,364	121,184,031	
FUND SOURCES				
General Fund	34,200,957	40,028,265	41,824,179	
Curb / Gutter Special Assess Fund (SID Debt)	751,476	663,183	387,210	
Street Lighting Special Assessment Fund	894,931	1,809,373	719,440	
Miscellaneous Special Service District Fund	838,502	1,083,927	1,176,575	
Emergency 911 Dispatch Fund	2,783,953	2,524,801	3,134,960	
CDBG Operating Fund	3,197,326	3,420,064	3,281,686	
Misc Grants Operating Funds	12,350,152	7,791,485	7,165,415	
Salt Lake City Donation Fund	646,305	200,000	299,295	
Other Special Revenue Funds	115,028	-	-	
Housing Funds	2,151,846	11,826,096	11,331,253	
Debt Service Fund	38,800,757	29,932,424	30,313,903	
Intermodal Hub Fund	-	39,350	-	
Capital Projects Fund	72,716,890	17,715,396	21,550,115	
Total Non-Departmental	169,448,123	117,034,364	121,184,031	



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 program-matically 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 dis-bursements 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

Special Events Fund	15,000
The Administration recommends consolidating funding for the Sugar House Park fireworks within the Special Events Fund. This increase transfers funding from the fireworks line item to the Special Event Fund.	
Legal Defenders	36,579
The Administration recommends increasing the budget with Legal Defend-ers to cover their increased costs.	
Salt Lake City Arts Council	10,000
The Administration recommends increasing the Arts Council budget by \$10,000 to provide additional support for the Twilight Concert Series and the Living Traditions Festival.	
Salt Lake Council of Governments	-10,873
Dues for FY14 are expected to be less than prior years.	
Sugar House Park Authority	4,049
The Administration recommends an increase to the Sugar House Park Au-thority as a result of inflationary cost increases.	



Tracy Aviary

100,000

The Administration recommends an increase in support for the Tracy Aviary of \$100,000, bringing total support for the Aviary to \$525,000. Prior to the budgetary reductions of the past several years, City support for the Aviary was \$500,000. The proposed increase will be used to support on-going operations of the Aviary. Over the next year, the City and the Aviary will commit to work together to develop a long term plan for the financial sustainability of the Aviary.

Housing Authority Transitional Housing

40,580

This amount is a pass through payment that has no budgetary impact. The federal law that enabled the creation of nonprofit Housing Authorities mandates that the agencies pay a payment in lieu of taxation (PILOT) or request that the municipality waive the requirement. Salt Lake City has chosen to require the PILOT payment from its Housing Authority, but has historically appropriated the money back to it for transitional housing for the homeless.

Regional Economic Development Funding

-25,000

Funding for regional economic development services.

Utah League of Cities and Towns

7,715

Dues increased over previous rates.

Jordan River Commission Membership

-430

Dues were less than previous year's estimated amounts.

Capital Improvements Projects Fund

349,295

The Mayor is recommending a General Fund contribution to the Capital Improvement Fund of approximately \$14,066,000. The FY 2013-14 CIP exceeds a \$250 million budget with various projects funded by the Re-development Agency of Salt Lake City, the Department of Airports, Public Utilities, federal and state partnerships, Class "C" Fund, Impact Fees and the General Fund. This budget represents a General fund increase of \$349,295.



Fleet Replacement Fund **200,000**

This budget includes an increase of \$200,000 to the City's General Fund Fleet Replacement Budget. This increase provides additional funds to begin to address a long term replacement strategy.

Street Lighting Fund **7,990**

The SAA had an increase in fees. When this occurs the General Fund portion increases as well due to a 25% contribution.

Information Management Services Fund **667,970**

All IT costs for General Fund departments are allocated to IMS as a Non-departmental transfer from the General Fund. The increase proposed is associated with an overall rate increase for IMS. This increase is needed in part to address the long term sustainability of the IMS Fund, expected personal services cost increases for IMS staff and increased funding for computers and telephones. It also includes funding for the CCAC recommendation for the GIS specialist benchmark, and 1.75 new FTEs, including the conversion of 1 seasonal position to an RPT and the addition of an additional network engineer.

Increase Two RPT Positions to Two FTEs for SLCTV (Consolidated in IMS Transfer) **-20,136**

This line item was consolidated in the IMS transfer.

Insurance and Risk Management Fund **2,990**

The Administration recommends a small increase in General Fund support for the Risk Fund.

Sugar House Fire Works **-15,000**

The Administration recommends consolidating funding for the Sugar House Park fireworks within the Special Events Fund. This increase transfers funding from the fireworks line item to the Special Event Fund.

Municipal Elections **185,000**

The FY2013-14 budget contains one-time funds to be used to contract with Salt Lake County to conduct municipal elections in 2013.



Retirement Payouts	135,000
The Administration recommends an increase in this line item based on the age of the workforce and the burden placed on departments due to retirements.	
Tuition Aid Program	15,000
The Administration recommends an increase in this program as a result of increased tuition costs and reflecting the increased demand for this program from our employees.	
Washington DC Consultant	5,000
The Administration recommends a contractual increase.	
Street Lighting Utilities	-540,452
Street lighting has been moved to an enterprise fund and is no longer funded thru the General Fund, effective January 1, 2013.	
Education re: Parking Enforcement, Availability	-100,000
The City Council provided one-time funding for education related to a change in parking enforcement hours. This funding is removed from the FY14 budget.	
One-Time – Initiative Cost	-67,000
The FY 2013 budget provided funding for costs associated with placing an initiative on the ballot. As they were expected to be one-time costs, they are not included in the FY 14 budget.	
SharePoint Document Management System – Ongoing Annual Amount (Consolidated in IMS Transfer)	-30,000
This line item was consolidated in the IMS transfer.	
Public Engagement Coordinator (Expense Transferred to CED)	-56,250
In Budget Amendment #3 the Civic Engagement Coordinator position was transferred from the Non-departmental budget to CED Administration.	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

NON-DEPARTMENTAL

Centralized Fleet Maintenance (Consolidated from Other GF Departments) 525,000

Beginning in FY 13, Fleet Maintenance billed the General Fund's Non-departmental budget for services other than accident related expenses. The amount is based on the specific classes and ages of the vehicles and by department or program. This figure is the amount consolidated from departmental budgets.

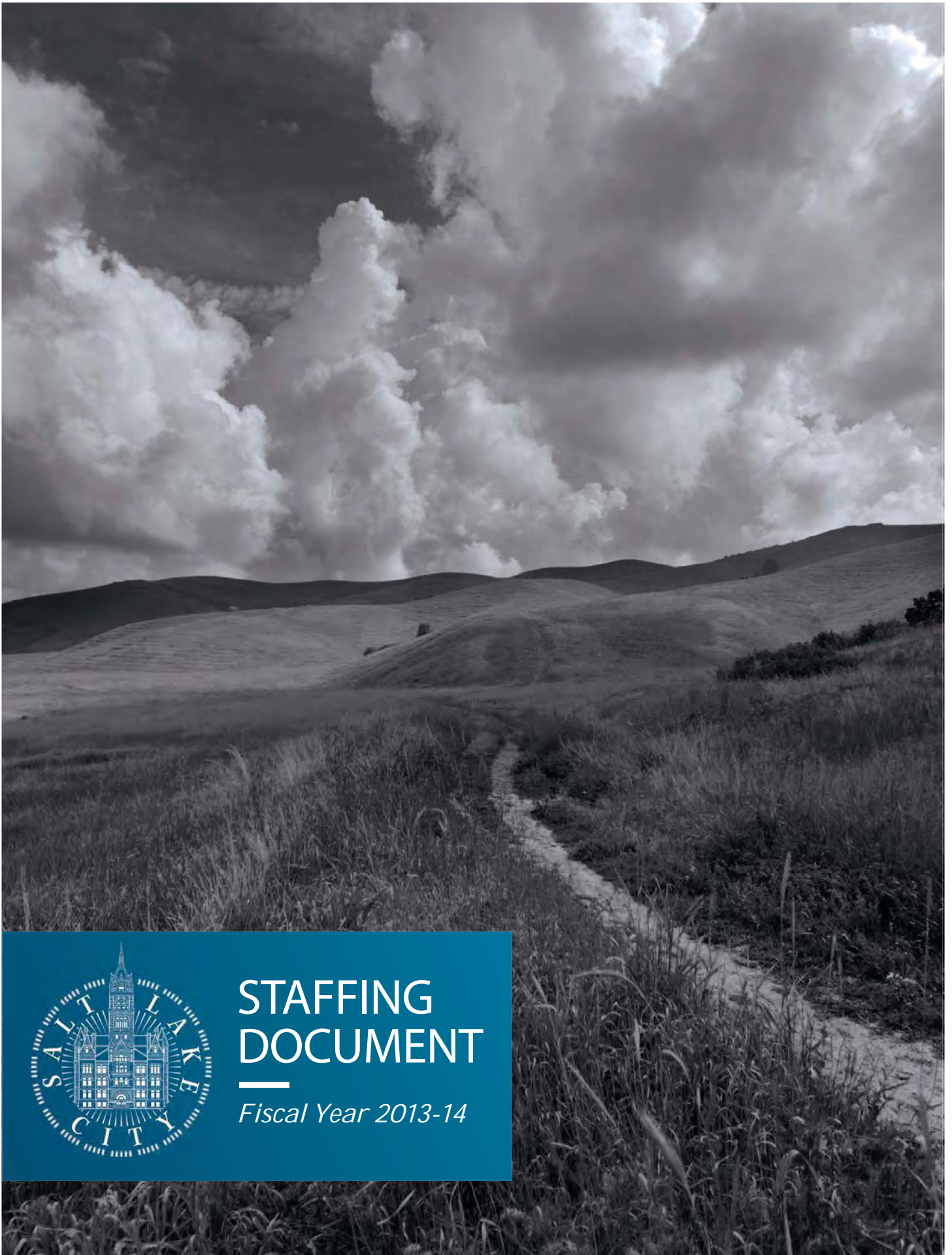
10 Year Plan-Airport Trail Reimbursement Required by FAA 103,887

This reimbursement to the Airport is required by the FAA pursuant to a corrective action plan and for compliance with the City's grant assurance obligations. The FAA requested that Salt Lake City International Airport provide an action plan that addresses the City's requirements for appropriating funds to pay for the corrective actions proposed for Wingpointe Golf Course (rental payments) and the Land Swap (payments over ten years for an easement). The budget amount represents the first Land Swap payment, as part of a "10 Year Plan – Airport Trail Reimbursement Required by FAA Corrective Action Plan." The budget and explanation is included in the Non-departmental budget to formalize the City's obligation to repay the Airport.

Payment to UTA for Streetcar O&M 250,000

As part of the Interlocal Agreement (ILA) signed between Salt Lake City, South Salt Lake, and the Utah Transit Authority, Salt Lake City agreed to support the first two years of streetcar operations with the commitment of operating funds. This amount assumes approximately 7 months of operation in FY 2013-14. We expect this payment will increase to \$400,000 in FY 2014-15, and then will be reduced to partial year funding in FY 2015-16.

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STAFFING DOCUMENT

Fiscal Year 2013-14

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STAFFING DOCUMENT

This section reflects the official staffing document for FY 2013-14. 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 (2011-12 and 2012-13), as well as the staffing level for FY 2013-14. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2012-13 to FY 2013-14*. 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 29***
- 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 (29)***

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



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

STAFFING DOCUMENT

NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2013-14 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2013-14 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2013-14 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



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

STAFFING DOCUMENT

STAFFING DOCUMENT SUMMARY COMPARISON OF FISCAL YEARS 2011-12 THROUGH 2013-14

DEPARTMENT	Budget 2011-2012	Budget 2012-13	Budget 2013-14	FY 13-14 Variance
GENERAL FUND				
Attorney's Office	54.00	56.70	56.70	0.00
City Council	24.13	25.88	25.88	0.00
911 Communications Bureau	0.00	73.00	81.00	8.00
Community Development	190.80	192.55	192.55	0.00
Department of Finance	49.20	56.20	57.20	1.00
Fire	356.50	324.50	336.00	11.50
Human Resources	21.26	22.26	22.26	0.00
Justice Courts	46.00	43.50	44.50	1.00
Mayor's Office	24.00	25.00	24.00	(1.00)
Police	585.00	537.00	533.00	(4.00)
Public Services	229.08	236.13	242.13	6.00
Non Departmental	0.00	1.00	0.00	(1.00)
GENERAL FUND TOTAL	1579.97	1593.72	1615.22	21.50
ENTERPRISE FUNDS				
Airport	555.30	557.30	557.30	0.00
Golf	40.40	40.40	40.40	0.00
Public Utilities	382.00	382.00	387.00	5.00
Refuse/Environmental Management	38.30	44.60	51.60	7.00
ENTERPRISE FUND TOTAL	1016.00	1024.30	1036.30	12.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	60.50	66.00	67.75	1.75
Fleet Management	37.60	39.00	41.00	2.00
Government Immunity	2.00	2.80	2.80	0.00
Risk Management	6.54	6.54	6.54	0.00
INTERNAL SERVICE FUND TOTAL	106.64	114.34	118.09	3.75
TOTAL POSITIONS	2702.61	2732.36	2769.61	37.25



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
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 Auditor	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 Director	007	31	1.00	1.00	1.00	
RPT Policy Analyst	007 R	31	0.75	0.75	0.75	
Constituent Liaison	011	26	3.00	3.00	3.00	
Constituent Liaison/Budget Analyst	011	26	0.00	1.00	1.00	
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	1.38	1.38	
CITY COUNCIL TOTAL			24.13	25.88	25.88	
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	
Project & Policy Manager	013	24	0.00	0.00	1.00	Changed from Mayors Office Staff Assistant (015)
Mayor's Fellowship	013	24	0.00	1.00	0.00	Position eliminated
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	2.00	2.00	1.00	Changed to Project & Policy Mgr (024)
Executive Office Asst I	017	19	1.00	1.00	1.00	
Volunteer Coordinator	017	19	1.00	1.00	1.00	Changed to 019 from 018
City Administration Total			12.00	13.00	12.00	
Communications Dept.						
Communications Director	003	39	1.00	1.00	1.00	
Assistant Communication Director	009	29	2.00	2.00	2.00	
Office of Diversity/Human Rights Coord.	009	29	1.00	1.00	1.00	
Community Liaison	011	26	2.00	2.00	2.00	
Community Liaison/ADA Coordinator	011	26	1.00	1.00	1.00	
Communication & Content Mgr		21	1.00	1.00	1.00	
Constituent Services Specialist - Need Line	305	19	1.00	1.00	1.00	
Community Affairs Total			9.00	9.00	9.00	



**MAYOR'S
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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Budget and Policy						
Budget Director	004	38	1.00	1.00	1.00	Changed to 038 from 036
Senior Administrative Analyst	611	31	1.00	1.00	1.00	
Policy Analyst	010	28	1.00	1.00	1.00	Changed to 028 from 027
Budget and Policy Total			3.00	3.00	3.00	
OFFICE OF THE MAYOR TOTAL			24.00	25.00	24.00	
911 COMMUNICATIONS BUREAU						
911 Dispatch Director		33	0.00	1.00	1.00	
911 Dispatch Deputy Director	609	29	0.00	2.00	2.00	
911 Dispatch Supervisor	312	24	0.00	12.00	10.00	2 Positions Eliminated
911 Dispatch Dispatcher	221	16	0.00	57.00	67.00	10 New positions
Office Facilitator II	307	19	0.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL			0.00	73.00	81.00	
DEPARTMENT OF AIRPORTS						
Office of the Executive Director						
Executive Director	099	41	1.00	1.00	1.00	
Administrative Assistant - Appointed	019	24	0.00	1.00	1.00	
Management Support Coordinator	015	21	1.00	0.00	0.00	
Employee Relations Manager	610	30	1.00	1.00	1.00	Position Held Vacant
Training Program Manager	608	27	1.00	1.00	1.00	Position Held Vacant
Employee Training & Development Coordinator	312	24	0.00	1.00	1.00	
Employee Relations Coordinator	309	21	1.00	0.00	0.00	
Employment Services Coordinator	309	21	1.00	1.00	1.00	
Administrative Secretary	306	18	1.00	1.00	1.00	
Executive Director's Office Total			7.00	7.00	7.00	
Public Relations Division						
Director Airport Public Relations & Marketing	006	38	1.00	1.00	1.00	Changed to 38 from 33
Public Relations Total			1.00	1.00	1.00	
Planning and Environmental Division						
Director of Airport Plan/Cap Program	004	39	1.00	1.00	1.00	changed to 39 from 37
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	
Airport Senior Planner	609	29	2.00	2.00	2.00	
Airport Principal Planner	607	26	2.00	2.00	1.00	1 changed to Grant Compliance Specialist (26)/transferred to Finance & Accounting



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
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	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Planning & Environmental Total			10.00	10.00	9.00	
Finance and Accounting Division						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
General Accounting & Reporting Mgr	613	33	1.00	1.00	2.00	Changed to 33 from 30, 1 changed from Contract Compliance Audit Manager (30)
Financial Analyst IV	612	32	0.00	0.00	1.00	Changed from Financial Analyst II (29)
Financial Analysis Manager	610	30	1.00	1.00	1.00	Position Held Vacant
Contract Compliance Audit Manager	610	30	2.00	2.00	0.00	1 changed to General Accounting & Reporting Manager (33), 1 changed to Accountant II (22)
Financial Analyst - Debt Mgmt	609	29	1.00	0.00	0.00	
Senior Internal Auditor	609	29	1.00	1.00	0.00	Changed to Auditor III (28)
Financial Analyst III	609	29	0.00	0.00	2.00	Changed from Financial Analyst I (27)
Financial Analyst II	609	29	0.00	1.00	0.00	Changed to Financial Analyst IV (32)
Auditor III		28	0.00	0.00	1.00	Changed from Senior Auditor Internal Auditor (29)
Financial Analyst I	608	27	0.00	2.00	0.00	Changed to Financial Analyst III (29)
Grant Compliance Specialist	607	26	0.00	0.00	1.00	Changed from Airport Principal Planner (26)/transferred from Planning
Accounting Analyst	606	25	1.00	0.00	0.00	
Budget and Revenue Analyst Trainee	606	25	1.00	0.00	0.00	
Warehouse Supervisor	604	24	1.00	1.00	1.00	
Accountant IV	315	29	0.00	3.00	0.00	1 Changed to Accountant III (27), 1 changed to Accountant II (21), 1 changed to Accountant I (18)
Accountant III	315	27	3.00	3.00	4.00	Changed from Accountant IV (29)
Accountant II	309	21	2.00	0.00	2.00	1 changed from Contract Compliance Manager (30), 1 changed from Accountant IV (29)
Airport Procurement Specialist	309	21	1.00	1.00	1.00	
Accountant I	306	18	1.00	0.00	1.00	Changed from Accountant IV (29)
Part-Time/Accounting Intern			0.50	0.50	0.50	Position Held Vacant
Senior Warehouse Operator	220	15	1.00	2.00	2.00	
Warehouse Sup Worker - Airport	218	14	3.00	2.00	2.00	
Finance and Accounting Total			21.50	21.50	22.50	
Maintenance Division						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	614	34	1.00	1.00	1.00	



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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Airport Maintenance Superintendent	612	32	2.00	2.00	2.00	Changed from 33 to 32
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	1.00	1.00	1.00	
Facilities Maint	610	30	1.00	1.00	1.00	
Warranty/Commission						
Technical Systems Program Mgr	609	29	0.00	0.00	1.00	Changed from Technical Systems Analyst III (26)
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	4.00	4.00	1 Position Held Vacant
Civil Maint Warranty	607	26	1.00	1.00	1.00	
Senior Airport Grounds/Pavement Supervisor	608	27	4.00	4.00	4.00	
Management Analyst	604	24	1.00	1.00	1.00	Position Held Vacant
Technical Systems Supervisor	315	27	2.00	1.00	1.00	
Plant Coordinator Supervisor	315	27	0.00	1.00	1.00	
Technical Systems Analyst III	314	26	1.00	1.00	0.00	Changed to Technical Systems Program Manager (29)
HVAC Specialist	313	25	1.00	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	20.00	19.00	17.00	1 changed to Facility Maintenance Coordinator (25), 1 changed to Technical Systems Analyst II (24)
Airport Signs Graphic Design Supervisor	313	25	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	3.00	3.00	4.00	1 changed from Facility Maintenance Supervisor (25)
Facility Maintenance Coordinator	313	25	10.00	12.00	13.00	1 changed from Facility Maintenance Supervisor (25)
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
Fac Maintenance Contracts Coordinator	310	22	0.00	0.00	1.00	Changed from Facilities Maint Contract Repair Tech II (19)
Airport Budget & Special Projects Coordinator	308	20	0.00	0.00	1.00	Changed from Office Facilitator II (19)
Purchasing Services Officer	307	19	1.00	1.00	1.00	Position Held Vacant
Office Facilitator I/II	307	19	3.00	3.00	2.00	1 changed to Airport Budget & Special Project Coordinator (20), 2 Positions Held Vacant
Maintenance Electrician IV	125	22	20.00	22.00	22.00	
HVAC Tech II	124	21	7.00	6.00	6.00	
Airport Lead Sign Technician	124	21	2.00	2.00	2.00	
Senior Fleet Mechanic	123	21	4.00	4.00	4.00	



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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Airport Maintenance Mechanic II	122	20	6.00	6.00	6.00	
Locksmith Technician	122	20	4.00	4.00	4.00	1 Position Held Vacant
Plumber II	123	21	5.00	5.00	5.00	5 Positions Held Vacant
Airfield Maint. Equip. Operator IV	122	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	121	20	3.00	3.00	3.00	
Airport Sign Tech II	121	20	2.00	2.00	2.00	2 Positions Held Vacant
Carpenter II	121	20	7.00	7.00	7.00	
General Maintenance Worker	121	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	121	20	1.00	1.00	1.00	
Fleet Mechanic I/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	2.00	1 Changed to Fac Maintenance Contracts Coordinator (22)
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	
Maintenance Division Total			229.00	230.00	230.00	
Engineering Division						
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	
Senior Architect	613	33	1.00	1.00	1.00	
Engineer VI	613	33	1.00	2.00	2.00	1 Position Held Vacant
Engineer V	612	32	1.00	0.00	0.00	
Engineer IV	610	30	0.00	1.00	1.00	
Geographic Information System Mar	611	33	1.00	1.00	1.00	
Licensed Architect	610	30	1.00	0.00	0.00	
Airport Surveyor	610	30	0.00	1.00	1.00	
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	2 Position Held Vacant
GIS Programmer Analyst	608	27	1.00	1.00	1.00	
Professional Land Surveyor	606	25	1.00	0.00	0.00	
GIS Specialist	605	24	1.00	1.00	0.00	0.00 Changed to GIS Technician II (23)
Engineering Tech V	312	24	5.00	5.00	5.00	2 Position Held Vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
GIS Technician II	311	23	0.00	0.00	1.00	1.00 Changed from GIS Specialist (24), Position Held Vacant
Engineering Tech IV	311	23	6.00	6.00	6.00	6 Positions Held Vacant
Architect Associate III	311	23	1.00	1.00	1.00	Position Held Vacant
Project Coordinator III	310	22	3.00	3.00	3.00	
Airport Field Technician	310	22	3.00	3.00	2.00	2 Positions Held Vacant, 1 changed to Procurement Specialist II (25)/ transferred to Commercial Services
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	2.00	2.00	2.00	1 Position Held Vacant
Engineering Division Total			45.00	45.00	44.00	



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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Operations Division						
Director of Airport Operations	003	39	1.00	1.00	1.00	
Airport Police Chief	003	39	1.00	1.00	1.00	
Airport Police Captain	614	34	1.00	1.00	1.00	
Airport Operations Superintendent - Security Comm	615	35	1.00	1.00	1.00	
Airport Operations Superintendent - Landside	615	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	612	32	2.00	2.00	2.00	
Airport Police Lieutenant	611	31	1.00	1.00	1.00	
Airport Operations Manager - Ground Transportation	611	31	0.00	1.00	1.00	
Airport Operations Manager / Parking	609	29	13.00	13.00	13.00	
Airport Operations Manager - Airfield	609	29	1.00	1.00	1.00	
Airport Operations Manager - Terminals	609	29	0.00	1.00	1.00	
Airport Operations Manager - Safety	609	29	1.00	1.00	1.00	
Airport Operations Manager - Emergency Safety	609	29	1.00	0.00	0.00	
Airport Operations Manager - Security	609	29	1.00	1.00	1.00	
Airport Police EOD Sergeant	609	29	2.00	2.00	2.00	
Airport Police Sergeant	609	29	9.00	9.00	9.00	
Airport Operations Manager / Communications	609	29	0.00	1.00	1.00	
Airport Contracts Coordinator	608	27	1.00	0.00	0.00	
Safety Program Coordinator	313	25	1.00	0.00	0.00	
Airport Landside Operations Supervisor	313	25	9.00	9.00	8.00	1 changed to Airport Landside Operations Officer (18), 1 Position Held Vacant
Airport Operations Supervisor / Access Control	313	25	0.00	1.00	1.00	
Management Analyst	312	24	0.00	1.00	1.00	
Airport Operations Support Mgr	605	24	1.00	0.00	0.00	
Airport Operations Supervisor / Communications	312	24	0.00	6.00	6.00	
Airport Operations Supervisor	311	23	6.00	0.00	0.00	
Airport Operations Specialists - Airfield	311	23	19.00	19.00	19.00	1 Position Held Vacant
Airport Operations Specialists - Terminal	311	23	15.00	16.00	16.00	
Airport Access Control Supervisor	309	21	1.00	0.00	0.00	
Airport Police Officer III	124	24	50.00	50.00	50.00	
Airport Operations Analyst	307	19	1.00	0.00	0.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Airport Commercial Vehicle Ins Officer	119	18	2.00	3.00	3.00	
Airport Landside Operations Officer	119	18	29.00	29.00	30.00	1 Changed from Airport Landside Operations Supervisor (25), 1 Position Held Vacant
Air Operations Security Spec	222	17	0.00	0.00	2.00	Changed from Office Tech II (15)
Airport Operations Coord II	221	16	14.00	14.00	10.00	Changed to 16 from 15, Changed to Airport Operations Coordinator I (14)



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Senior Secretary	219	15	2.00	2.00	2.00	
Office Tech II	219	15	9.00	9.00	3.00	4 Changed to Access Control Specialist (15), 2 changed to Air Operation Security Spec. (17)
Airport Operations Coord I	218	14	0.00	0.00	4.00	4 Changed from Air Operations Coord II (16)
Access Control Specialist	219	15	0.00	0.00	4.00	4 changed from Office Tech II (15)
Paging Operator	213	10	1.00	1.00	1.00	
Part-Time Operations Intern			0.50	0.50	0.50	
Regular Part-Time/Paging Operator			3.80	3.80	3.80	.75 Position Held Vacant
Operations Division Total			203.30	204.30	204.30	
Commercial Services Division						
Director Administration and Commercial Services	003	39	1.00	1.00	1.00	
Commercial Manager Airport	614	35	1.00	1.00	1.00	
Contracts & Procurement Manager	614	35	0.00	1.00	1.00	
Property & Real Estate Manager	614	35	0.00	1.00	1.00	
Contracts Manager	610	30	1.00	0.00	0.00	
Property Manager	609	29	1.00	0.00	0.00	
Senior Purchasing Consultant	608	27	1.00	1.00	0.00	Changed to Purchasing Consultant I (23)
Airport Tenant Relations Coordinator	608	27	0.00	1.00	1.00	
Airport Property Specialist II	608	27	0.00	1.00	1.00	
Airport Contract Specialist I	315	27	1.00	1.00	1.00	
Airport Contracts Specialist II	314	26	0.00	0.00	1.00	Changed from Administrative Secretary I (18)
Customer/Tenant Relations Coordinator	606	25	1.00	0.00	0.00	
Procurement Specialist II	606	25	0.00	0.00	1.00	Changed from Airport Field Technician (22/ transferred from Engineering
Property & Contracts Specialist II	605	24	1.00	0.00	0.00	
Airport Risk Management Coordinator	312	24	0.00	1.00	1.00	
Airport Property Specialist I	312	24	0.00	2.00	2.00	
Purchasing Consultant I	311	23	0.00	0.00	1.00	Changed from Senior Purchasing Consultant (27)
Contract Development Specialist	311	23	0.50	0.50	0.50	
Property Liabilities Specialist II	310	22	1.00	0.00	0.00	
Admin Assistant / GRAMA Coord	310	22	0.00	1.00	1.00	
Airport GRAMA Coordinator	310	22	1.00	0.00	0.00	
Property & Contracts Specialist I	309	21	2.00	0.00	0.00	
Administrative Secretary I	306	18	1.00	1.00	0.00	Changed to Airport Contracts Specialist II (26)
Commercial Services Division Total			13.50	13.50	14.50	



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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Information Technology Services Division						
Airport Information Management Services Director	003	39	1.00	1.00	1.00	
Airport Information Technology Manager	613	36	0.00	1.00	1.00	
Airport Tech Systems Superintendent	611	36	1.00	1.00	1.00	
Information Technology Manager	613	33	1.00	0.00	0.00	
Network System Engineer	611	31	1.00	1.00	2.00	Changed from Technical System Analyst IV (27)
Software Engineer II	611	31	2.00	2.00	2.00	
Technical System Program Manager	609	29	3.00	3.00	3.00	
Network Support Team Manager	609	29	0.00	1.00	1.00	
Airport Telecomm/Information Manager	608	27	1.00	0.00	0.00	
Network Support Administrator III	315	27	2.00	3.00	2.00	Changed to Network Support Administrator I (23)
Technical Systems Analyst IV	315	27	3.00	2.00	1.00	Changed to Network System Engineer (31)
Technical Systems Analyst III	314	26	4.00	5.00	5.00	
Network Support Administrator II	313	25	3.00	5.00	5.00	
Technical Systems Analyst II	312	24	1.00	0.00	0.00	
Network Support Administrator I	311	23	0.00	0.00	1.00	Changed from Network Support Administrator III (27)
Telecom Analyst II	311	23	2.00	0.00	0.00	
Information Technology Services Division Total			25.00	25.00	25.00	
SLC DEPT OF AIRPORTS TOTAL			555.30	557.30	557.30	
OFFICE OF THE CITY ATTORNEY						
Office of City Attorney						
City Attorney	001	42	1.00	1.00	1.00	
Office Manager	309	21	1.00	1.00	1.00	
Office of City Attorney Total			2.00	2.00	2.00	
Legal Support General Fund						
Deputy City Attorney	002	41	1.00	1.00	1.00	
City Prosecutor	003	39	1.00	1.00	1.00	
Appointed Senior City Attorney	003	39	7.00	10.00	10.00	
First Assistant City Prosecutor	614	34	1.00	1.00	1.00	
Senior City Attorney	614	34	2.00	0.00	0.00	
Senior City Prosecutor	613	33	1.00	1.00	1.00	
Senior Assistant City Prosecutor	612	32	4.00	4.00	2.00	Changed to Associate City Prosecutor (26)
Assistant City Prosecutor	609	29	7.00	7.00	6.00	Changed to Associate City Prosecutor (26)
Associate City Prosecutor	607	26	3.00	3.00	6.00	2 Changed from Senior Assistant City Prosecutor (32), 1 changed from Assistant City Prosecutor (29)



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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Prosecutors Law Office Manager	311	23	1.00	0.00	0.00	
Paralegal	309	21	6.00	6.20	6.20	
Office Facilitator I	306	18	0.00	1.00	1.00	
Legal Secretary III	306	18	1.00	1.00	1.00	
Legal Secretary I	302	14	0.50	0.50	1.00	.50 FTE added
Prosecutor Assistant	304	16	11.00	11.00	11.00	
Legal Support Total			46.50	47.70	48.20	
City Recorder						
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	1.50	1.00	.50 FTE position eliminated
RPT/Records Clerk	214	0	0.50	0.50	0.50	
City Recorder Total			5.50	7.00	6.50	
Risk Management Fund						
Risk Manager	611	31	1.00	1.00	1.00	
Risk Management Specialist	312	24	1.00	1.00	1.00	
Legal Secretary I	302	14	0.50	0.50	0.50	
Subtotal of Risk Mgmt Fund			2.50	2.50	2.50	
Governmental Immunity Fund						
Appointed Senior City Attorney	003	39	2.00	2.00	2.00	
Paralegal			0.00	0.80	0.80	
Subtotal of Gov Imm Fund			2.00	2.80	2.80	
CITY ATTORNEY TOTAL			58.50	62.00	62.00	
General Fund			54.00	56.70	56.70	
Risk Management Fund			2.50	2.50	2.50	
Governmental Immunity Fund			2.00	2.80	2.80	
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT						
CED Admin Office of the Director						
CED Director	002	41	1.00	1.00	1.00	
CED Deputy Director -- Community Development	004	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	613	33	0.00	1.00	1.00	
Civic Engagement Manager	611	31	0.00	0.00	1.00	New Position
CED Financial Analyst	609	29	1.00	0.00	0.00	
Streetcar Manager	610	30	1.00	1.00	0.00	Transferred to Transportation/From CED Administration
Administrative Assistant	013	24	1.00	1.00	1.00	
RPT	219	15	0.00	0.75	0.75	
CED Admin Office of Director Total			5.00	5.75	5.75	



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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Arts Council						
Arts Council Executive Director	610	30	1.00	1.00	1.00	
Arts Council Assistant Director	606	25	1.00	1.00	1.00	
Arts Council Program Coordinator	605	24	1.00	0.00	1.00	Changed from Arts Council Grant Coordinator/to Arts Council Prog Coord
Arts Council Administrator	603	22	0.00	1.00	1.00	
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from Senior Secretary (15)
Senior Secretary	219	15	1.00	1.00	0.00	Changed to Office Facilitator I (18)
Arts Council Grant Coordinator	605	24	1.00	1.00	0.00	Change to Arts Council Program Coord/from Arts Council Grant Coord
RPT Public Art Program Manager	604	24	0.75	0.75	0.75	
Arts Council Total			5.75	5.75	5.75	
Building Services						
Building Official	005	35	1.00	1.00	1.00	
Technology Consultant III	613	33	0.00	0.00	1.00	Changed from Technology Consult II (31)
Building Serv & Licensing Manager	612	32	3.00	3.00	3.00	
Technology Consultant II	611	31	1.00	1.00	0.00	Changed from Technology Consult III (31)
Development Review Supervisor	610	30	0.00	1.00	1.00	
Housing/Zoning Specialist	609	29	1.00	1.00	1.00	
Development Review Administrator	608	27	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	
Sr. Development Review Planner	315	27	1.00	1.00	1.00	
Housing/Zoning Legal Investigator	315	27	1.00	1.00	1.00	Changed to 27 from 25
Fire Protection Engineer	314	26	2.00	2.00	2.00	
Development Review Planner II	313	25	3.00	3.00	3.00	
Building Inspector III	313	25	8.00	8.00	8.00	
Plans Examiner	313	25	4.00	4.00	4.00	Changed to 25 from 24
Development Review Planner I	309	21	1.00	2.00	2.00	
Review Processor Supervisor	309	21	0.00	0.00	1.00	Changed from Senior Construction Permit Processor (15)
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	10.00	10.00	9.00	1 Changed to Building Inspector I (17)
Building Inspector I	222	17	8.00	8.00	8.00	1 Changed from Building Inspector II (19), 1 Position eliminated
Review & Licensing Processor II	221	16	0.00	1.00	2.00	Changed from Construction Permits Processor (14)



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Development Review	220	15	1.00	0.00	0.00	
Combination Processor						
Good Landlord Permit Counter Planner	222	17	1.00	0.00	0.00	
Senior Construction Permit Processor	220	15	1.00	1.00	0.00	Changed to Review Processor Supervisor (21)
Senior Secretary	219	15	1.00	1.00	1.00	
Review & Licensing Processor I	218	14	0.00	1.00	1.00	
Construction Permits Processor	218	14	2.00	1.00	0.00	Changed to Review & Licensing Processor II (16)
Building Services Total			57.00	57.00	56.00	
Capital Asset Management						
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	
Capital Asset Management Total			4.00	4.00	4.00	
Economic Development						
CED Deputy Director -- Economic Development	004	37	0.80	0.80	0.80	
Economic Development Manager	609	29	0.00	0.00	2.00	1 changed from Small Business Development Manager (26), 1 changed from Small Business Liaison (25)
Small Business Development Manager	011	26	1.00	1.00	0.00	Changed to Economic Development Manager (29)
Small Business Liaison	606	25	1.00	1.00	0.00	Changed to Economic Development Manager (29)
Financial Analyst II	605	24	0.00	0.00	1.00	New position
Office Facilitator I	219	18	0.00	1.00	1.00	Changed to 18 from 15
Economic Development Total			2.80	3.80	4.80	
Engineering						
City Engineer	003	39	1.00	1.00	1.00	
Engineer VII	004	36	0.00	2.00	2.00	
Deputy City Engineer/Major Project Coord	004	36	1.00	0.00	0.00	
Project Management Consultant	613	36	1.00	0.00	0.00	
Senior Engineering Project Manager	614	34	2.00	2.00	1.00	Changed to Engineer III (29)
Landscape Architect Project Manager	613	33	1.00	1.00	0.00	Transferred to Dept of Public Services Parks Division
Engineer VI	613	33	1.00	1.00	1.00	
Senior Architect	613	33	0.00	1.00	1.00	
Engineer V	612	32	2.00	1.00	1.00	
GIS Manager	613	33	1.00	1.00	1.00	Changed to 33 from 31
Capital Projects/Budget Manager	610	30	1.00	1.00	0.00	Changed to Financial Analyst III (29)
Licensed Architect	610	30	2.00	1.00	1.00	
Engineer IV	610	30	1.00	2.00	2.00	
City Surveyor	610	30	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Engineer III	609	29	2.00	2.00	3.00	Changed to Senior Engineer Project Manager (34)
Financial Analyst III	609	29	0.00	0.00	1.00	Changed from Capital Projects/Budget Manager (30)
Landscape Architect III	609	29	2.00	2.00	2.00	
Engineering Construction	609	29	1.00	1.00	0.00	Changed to Engineer II (27)
Program Project Manager						
Engineer II	608	27	0.00	0.00	1.00	Changed from Engineering Construction Program Manager (29)
Pub Way Concrete/Pave Manager	608	27	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	1.00	0.00	Changed to Professional Land Surveyor/GIS Specialist (26)
Engineering Technician	608	27	7.00	7.00	7.00	
Professional Land Surveyor/GIS Specialist	607	26	3.00	3.00	4.00	Changed from GIS Analyst (27)
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	
Administrative Secretary	219	18	0.00	0.50	0.50	Changed to 18 from 15
Engineering Records Tec	217	13	1.00	1.00	1.00	
Engineering Total			45.00	45.50	44.50	

Housing & Neighborhood

Development

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	
Auditor III		28	0.00	0.00	1.00	Changed from HAND Accountant/Auditor (25)
Principal Planner	607	26	1.00	1.00	1.00	
HAND Accountant/Auditor	606	25	1.00	1.00	0.00	Changed to Auditor III (28)
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	0.00	Changed to Housing Rehab Specialist I
CD Programs & Grant Specialist	606	25	1.00	1.00	1.00	
Housing Dev Programs Specialist	311	23	1.00	1.00	1.00	
Housing Rehab Specialist II	310	22	3.00	3.00	2.00	Changed to Housing Rehab Specialist I
Accountant II	309	21	0.00	0.00	1.00	Changed from Housing Financial Services Supervisor (19)



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Housing Rehab Specialist I	308	20	0.00	0.00	2.00	Changed from Housing Rehab Compliance Supervisor (25), changed from Housing Rehab Specialist II (22)
Administrative Secretary I	306	18	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	225	19	1.00	1.00	0.00	Changed to Accountant II (21)
Rehab FTHB Loan Processor	222	17	0.00	0.00	1.00	Changed from Accounting Clerk III (15)
Accounting Clerk III	219	15	1.00	1.00	0.00	Changed to Rehab FTHP Loan Process (17)
Senior Secretary	219	15	1.00	1.00	1.00	
Housing & Neighborhood Dev Total			19.00	19.00	19.00	
Planning						
Planning Director	004	37	1.00	1.00	1.00	
Assistant Planning Director	614	34	1.00	1.00	1.00	
Planning Manager	612	32	2.00	2.00	2.00	
Planning Program Supervisor	610	30	1.00	1.00	2.00	New position
Senior Planner	608	27	7.00	8.00	7.00	Position eliminated
Urban Designer	608	27	1.00	1.00	1.00	
Senior Planner Long Range	608	27	1.00	1.00	0.00	Changed to Associate Planner (21)
Principal Planner	607	26	10.00	10.00	10.00	
Associate Planner	309	21	1.00	0.00	1.00	Changed from Senior Planner Long Range (27)
Administrative Secretary	306	18	1.00	1.00	1.00	
Senior Secretary	219	15	3.00	2.00	2.00	
Planning Total			29.00	28.00	28.00	
Sorenson Unity Center						
Sorenson Unity Center Director	607	26	1.00	1.00	1.00	
Sorenson Unity Center Program Manager	312	24	0.00	1.00	1.00	
Unity Center Coordinator	312	24	1.00	0.00	0.00	
Tec Center Manager	605	24	1.00	1.00	1.00	
Computer Clubhouse Coord	305	17	1.00	1.00	1.00	
RPT Computer Center Assistant	305	17	0.75	0.75	0.75	
Event Specialist RPT	217	13	0.75	0.75	0.75	Changed to 13 from 10
Receptionist - RPT	213	10	0.75	0.75	0.75	
Sorenson SMCC & Unity Centers Total			6.25	6.25	6.25	
Transportation						
Director of Transportation Planning	005	35	1.00	1.00	1.00	Changed to Director of Transportation Planning/from Transportation Engineer
Deputy Director of Transportation	615	36	0.00	0.00	1.00	New position
Engineer VII	615	36	4.00	4.00	4.00	
Street Car Program Manager	610	32	0.00	0.00	1.00	Transferred from CED Admin, changed to 32 from 30
Engineer IV	610	30	1.00	1.00	1.00	
Engineer Tech VI	608	27	1.00	1.00	1.00	
Bicycle Pedestrian Coordinator	607	26	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Traffic Control Center Director	607	26	1.00	1.00	1.00	
Program Specialist Sustainable Transportation		24	0.00	1.00	1.00	Changed to 24 from 21
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	2.00	Position eliminated
Special Project Coordinator	309	21	1.00	0.00	0.00	
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from Office Tech II (15)
Office Tech II	219	15	1.00	1.00	0.00	Changed to Office Facilitator I (18)
Administrative Secretary I	222	18	0.00	0.50	0.50	Changed to 18 from 15
Transportation Total			17.00	17.50	18.50	
COMMUNITY & ECONOMIC DEVELOPMENT TOTAL			190.80	192.55	192.55	
FIRE DEPARTMENT						
Office of the Fire Chief						
Fire Chief	002	41	1.00	1.00	1.00	
Deputy Chief	004	37	2.00	3.00	3.00	
Administrative Secretary II	015X	21	1.00	1.00	1.00	
Office of the Fire Chief Total			4.00	5.00	5.00	
Finance						
Financial & Admin Svs Manager	612	32	0.00	0.00	1.00	Changed from Financial Manager (27)
Financial Manager	608	27	1.00	1.00	1.00	Changed to Financial & Admin Svs Manager (32)
Accountant I	306	18	1.00	1.00	1.00	Changed from 20 to 18
Finance Total			2.00	2.00	2.00	
Support Services						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	3.00	3.00	
Fire Fighter	415-423	22-28	2.00	2.00	3.00	Transferred from Training
Office Facilitator II	307	19	1.00	1.00	1.00	
Support Services Total			6.00	7.00	8.00	
Communications Division						
Director Emergency Communications	609	29	2.00	1.00	1.00	
Fire Public Relations Specialist			0.00	1.00	1.00	
Captain	901	30	1.00	0.00	0.00	
Fire Fighter	415-420	22-28	1.00	1.00	1.00	
Fire Dispatch Supervisor	312	24	4.00	0.00	0.00	
Communication Tech	308	20	1.00	1.00	1.00	
Fire Dispatcher	221	16	16.00	0.00	0.00	
Clerk II	213	10	1.00	1.00	0.00	Changed to Office Tech I (12), transferred to Fire Prevention
Communications Division Total			26.00	5.00	4.00	
Training						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Fire Fighter	415-423	22-28	2.00	2.00	1.00	Transferred to Support Services
Office Facilitator II	307	19	1.00	1.00	1.00	
Training Total			6.00	6.00	5.00	
Operations						
Battalion Chief	902	33	7.00	7.00	7.00	
Captain	901	30	66.00	66.00	66.00	
Fire Fighter	415-423	22-27	221.00	208.00	216.00	11 Transferred from SAFER Grant, 1 transferred to EMS, 2 transferred to Fire Prevention
Operations Total			294.00	281.00	289.00	
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	1.50	1.50	3.00	.5 Transferred from MMRS Grant, 1 Transferred from Operations
Office Facilitator II	307	19	1.00	1.00	1.00	
Emergency Medical Total			4.50	4.50	6.00	
Fire Prevention						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415-423	22-27	8.00	8.00	10.00	2 Transferred from Operations
Fire Prevention Specialist	410	17	2.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Office Technician I	216	12	0.00	0.00	1.00	Changed from Clerk II (10), transferred from Communications Division
Fire Prevention Totals			14.00	14.00	17.00	
FIRE DEPARTMENT TOTAL			356.50	324.50	336.00	
DEPARTMENT OF FINANCE						
Accounting Total						
Finance Director	002	41	1.00	1.00	1.00	
Controller	615	36	1.00	1.00	1.00	Changed to 36 from 33
Systems Support Administrator	607	26	1.00	1.00	1.00	
Grants Acq/Project Coordinator	606	25	2.00	2.00	2.00	
Payroll Administrator	311	23	1.00	1.00	1.00	
Accountant II	310	22	2.00	2.00	0.00	Changed to City A/P Coordinator (20)
City A/P Coordinator	308	20	0.00	0.00	2.00	Changed from Accountant II (22)
RPT Records & Storage			0.50	0.50	0.50	
Accounting Total			8.50	8.50	8.50	
Financial Reporting/Budget						
Budget & Reporting Manager	615	35	1.00	1.00	1.00	Changed to 35 from 32
Financial Analyst IV	612	32	0.00	0.00	1.00	Changed from Senior Financial Analyst (29)
Senior Financial Analyst			0.00	1.00	0.00	
Accountant IV	609	29	1.00	1.00	1.00	Changed to 29 from 27



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Staffing/Position Control Specialist	310	22	1.00	1.00	1.00	
Property Control Agent	310	22	1.00	1.00	1.00	
Financial Reporting/Budget			4.00	5.00	5.00	
Revenue Auditing/Business License						
Finance Revenue /Auditor Mgr	615	35	1.00	1.00	1.00	Changed to 35 from 32
Financial Analyst IV/ Auditor	612	32	0.00	0.00	3.00	2 Changed from Revenue Analyst & Auditor (29), 1 changed from Rev Analyst & Admin Internal Auditor (29)
Collections Manager	610	30	1.00	1.00	1.00	
Revenue Analyst & Auditor	609	29	2.00	2.00	0.00	Changed to Financial Analyst IV/Auditor (32)
Revenue Analyst & Administrative Internal Auditor	609	29	1.00	1.00	0.00	Changed to Financial Analyst IV/Auditor (32)
Business License Administrator	605	24	1.00	1.00	1.00	
Accountant II	309	21	0.00	0.00	1.00	Changed from Collections Officer (20)
Collections Officer	308	20	7.00	7.00	6.00	1 Changed to Accountant II (21)
Landlord/Tenant License Coord	307	19	1.00	1.00	1.00	Changed to 19 from 18
Business License Enforcement Officer	222	17	2.00	2.00	2.00	
Review & Licensing Processor II	221	16	0.00	2.00	2.00	
Development Review	220	15	1.00	0.00	0.00	
Combination Processor						
Good Landlord Business License Processor	220	15	1.00	0.00	0.00	
Business License Processor I	218	14	2.00	2.00	3.00	1 New position
Revenue Audit/Bus License Total			20.00	20.00	21.00	
Civil Action Unit						
Justice Court Civil Section Manager	607	26	0.00	1.00	1.00	
Hearing Officer Referee Coord II	223	18	0.00	1.00	1.00	
Hearing Officer Referee Coord I	219	15	0.00	2.00	2.00	
Civil Action Unit			0.00	4.00	4.00	
Purchasing						
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	2.00	
Procurement Specialist I	605	24	0.00	0.00	0.00	
Contract Development Specialist	311	23	3.00	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	
Purchasing Total			10.00	10.00	10.00	
Treasurer's Office						
City Treasurer	004	37	1.00	1.00	1.00	
Deputy Treasurer	613	30	1.00	1.00	1.00	Changed to 33 from 30



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Financial Analyst IV	312	32	0.00	0.00	2.00	Changed from Cash Mgmt/Investment Analyst (27), changed from Debt Management Analyst (27)
Cash Mgmt/Investment Analyst	608	27	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Financial Analyst III	609	29	0.00	0.00	1.00	Changed from Cash Mgmt Assessments Analyst (27)
Cash Mgmt Assessments Analyst	608	27	1.00	1.00	0.00	Changed to Financial Analyst III (29)
Debt Management Analyst	608	27	0.00	1.00	0.00	Changed to Financial Analyst IV (32)
Cashiering Resources Coordinator	604	24	0.00	1.00	1.00	
City Payment Processor	220	15	2.00	2.00	2.00	
Accountant I	306	18	0.00	0.00	1.00	Changed from Office Facilitator (19)
Office Facilitator II	307	19	1.00	1.00	0.00	Changed to Accountant I (18)
Treasurer's Office Total			7.00	9.00	9.00	
General Fund			49.20	56.20	57.20	
Risk Fund			0.30	0.30	0.30	
FINANCE			49.50	56.50	57.50	

DEPARTMENT OF HUMAN RESOURCES

Human Resource

Administrative Support

Human Resource Mgmt Director	002	41	0.66	0.66	0.66	
Civilian Review Board Investigator	005	35	1.00	1.00	1.00	
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Human Resource Coord/Analyst	608	27	0.00	1.00	1.00	
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	1.00	0.00	0.00	
Dept Personnel & Payroll Admin	309	21	5.00	5.00	5.00	
Human Resource Technician	304	16	1.00	1.00	1.00	
Administrative Support Total			12.26	12.26	12.26	

Departmental Consultants

Human Resource Program Mgr II	614	34	0.00	0.00	1.00	Changed from HR Program Mgr I (32)
Human Resource Program Mgr I	612	32	1.00	1.00	0.00	Changed to HR Program MgrII (34)
Senior Human Resource Consultant	608	27	5.00	6.00	6.00	
Human Resource Consultant	606	25	2.00	2.00	1.00	1 changed to Human Resource Assoc (22)
Human Resource Associate	603	22	0.00	0.00	1.00	Changed from Human Resource Consultant (25), position held vacant
Departmental Consultants Total			8.00	9.00	9.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Training						
Training & Development Spec	606	25	1.00	0.00	0.00	
Training & Development Consultant	606	25	0.00	1.00	1.00	
Human Resource Management			1.00	1.00	1.00	
Total						
Benefits						
Human Resource Mgmt Director	002	41	0.34	0.34	0.34	
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Human Resource Info System Coord	311	23	0.40	0.40	0.40	
Employee Benefits Specialist	311	23	1.00	1.00	1.00	Changed from Human Res Info System Specialist(23)
Human Resource Technician	304	16	1.00	1.00	1.00	
Benefits Total			3.74	3.74	3.74	
Human Resources Total			25.00	26.00	26.00	
General Fund			21.26	22.26	22.26	
Risk Fund			3.74	3.74	3.74	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Administration / Overhead						
Chief Information Officer	003	39	1.00	1.00	1.00	
Financial & Admin Services Mgr	612	32	0.00	0.00	1.00	Changed from Budget & Accounting Analyst (26)
Budget and Accounting Analyst	607	26	1.00	1.00	0.00	Changed to Financial & Admin Services Mgr (32)
Accountant I	306	18	0.00	0.00	3.00	1 changed from IMS Inventory & Accounts Coord (18), 2 changed from Office Facilitator I
IMS Inventory & Accounts Coord	306	18	1.00	1.00	0.00	Changed to Accountant I (18)
Office Facilitator I	306	18	2.00	2.00	0.00	Changed to Accountant I (18)
Administration / Overhead Totals			5.00	5.00	5.00	
Network / Infrastructure						
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	2.00	0.00	Transferred to Technology Consulting/from Network Infrastructure
Network Systems Engineer III	613	33	2.00	4.00	4.00	
Network Architect	611	31	2.00	1.00	1.00	
Network Systems Engineer II	611	31	3.00	1.00	2.00	New Position
Security Architect Officer	611	31	1.00	0.00	0.00	
Network Support Team Manager	609	29	1.00	1.00	1.00	
Network Support Administrator III	315	27	9.00	9.00	8.00	Transferred to Software Engineering/from Network Infrastructure



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Network Support Administrator II	313	25	0.00	0.00	1.00	Changed from Network Support Administrator I (23)
Network Support Administrator I	311	23	4.00	6.00	5.00	Changed to Network Support Administrator II (25)
Network / Infrastructure Totals			24.00	26.00	24.00	
Software Engineering / GIS Coordination						
Technology Support Manager	615	36	0.00	1.00	0.00	Changed to Software Team Manager
Software Team Manager	615	36	0.00	0.00	1.00	Changed from Technology Support Manager
Software Engineering Manager	615	36	0.00	1.00	1.00	
Software Support Team Manager	614	34	0.00	1.00	1.00	
Software Engineer III	613	33	0.00	5.00	5.00	
Software Engineer II	611	31	8.00	1.00	1.00	
Web Producer III	611	31	0.00	1.00	0.00	Transferred to Multimedia Services/from Software Engineering
Geo Info Systems (GIS) Coord	610	30	1.00	1.00	1.00	
Software Support Admin II	609	29	0.00	3.00	5.00	Transferred to Software Support Admin II /from Software Support Admin I
Web Producer II	609	29	0.00	1.00	0.00	Transferred to Multimedia Services/from Software Engineering
Software Support Admin I	315	27	0.00	5.00	4.00	Transferred to Software Engineering/from Network Infrastructure. Transferred to Software Support Admin II/from Software support Admin I
Software Engineer	608	27	3.00	3.00	3.00	
Software Engineering / GIS Totals			12.00	23.00	22.00	
Multimedia Services						
Multimedia Services Manager	611	31	1.00	1.00	1.00	
Multimedia Production Spec II	609	29	0.00	1.00	1.00	
Web Producer III	611	31	0.00	0.00	1.00	Transferred to Multimedia Services/from Software Engineering
Web Producer II	609	29	0.00	0.00	1.00	Transferred to Multimedia Services/from Software Engineering
Multimedia Production Spec I	312	24	1.00	2.00	2.00	
Network Support Administrator I	311	23	0.00	1.00	1.00	
RPT Multimedia Production Spec I			1.50	0.00	0.75	New position
Multimedia Services Totals			3.50	5.00	7.75	
Technology Consulting						
Technology Support Manager	615	36	1.00	0.00	0.00	
Relationship Team Manager		35	0.00	1.00	1.00	
Technology Consulting Team Manager	614	34	1.00	1.00	1.00	
Software Support Team Manager	614	34	1.00	0.00	0.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Information Technology Proj Mgr	614	34	0.00	0.00	2.00	Transferred from Network Infrastructure/to Technology Consulting
Technology Consultant III	613	33	2.00	2.00	2.00	
Document Management Team Mgr	611	31	1.00	0.00	0.00	
Technology Consultant II	611	31	2.00	2.00	2.00	
Software Support Admin II	609	29	2.00	0.00	0.00	
Software Eng II	608	27	1.00	1.00	1.00	
Software Support Admin I	315	27	5.00	0.00	0.00	
Technology Consulting Totals			16.00	7.00	9.00	
INFORMATION MGMT SVCS TOTALS			60.50	66.00	67.75	

JUSTICE COURT

Justice Court						
Criminal Court Judge	097	37	4.00	4.00	4.00	
City Courts Director	006	33	1.00	1.00	1.00	
Financial Analyst IV	612	32	0.00	0.00	1.00	Changed from Budget & Accounting Analyst (26)
Justice Court Criminal Section Manager	607	26	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	26	1.00	0.00	0.00	
Budget & Accounting Analyst	607	26	0.00	1.00	0.00	Changed to Financial Analyst IV (32)
Justice Court Small Claims Manager	606	25	1.00	1.00	1.00	
Court Accountant III	312	24	1.00	1.00	0.00	Changed to Accountant II (21)
Justice Court Supervisor	312	24	2.00	2.00	2.00	
Accountant II	309	21	0.00	0.00	1.00	Changed from Court Accountant III (24)
Traffic Coordinator	307	19	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Justice Court Traffic Clerk	306	18	0.00	0.00	5.00	Changed from Hearing Officer/Referee Coord II (18)
Hearing Officer/Referee Coord II	223	18	8.00	5.00	0.00	Changed to Justice Court Traffic Clerk (18)
City Payment Processor	220	15	3.00	2.00	2.00	
Justice Court Clerk	220	15	0.00	0.00	21.00	Changed from Justice Court Clerk I & II, 1 New Position
Justice Court Clerk II	220	15	10.00	10.00	0.00	Changed to Justice Court Clerk (15)
Justice Court Clerk I	219	15	10.00	10.00	0.00	Changed to Justice Court Clerk (15)
Justice Court Records Clerk	216	12	1.00	1.00	1.00	
RPT Justice Court Judge	006R	33	1.00	1.00	1.00	
Justice Court Clerk -RPT	220	15	0.00	1.50	1.50	
Justice Court Total			46.00	43.50	44.50	

POLICE DEPARTMENT

Office of the Police Chief						
Chief of Police	002	41	1.00	1.00	1.00	
Sergeant Police	813	29	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Administrative Secretary II	015	21	1.00	1.00	1.00	
Administrative Secretary I	306	18	1.00	1.00	0.00	Transferred to Administration Bureau
Office of the Police Chief Total			4.00	4.00	3.00	
Communication & Records Bureau						
Deputy Chief--Police	004	37	1.00	1.00	0.00	Changed to Police Officer (19-25)
Police Lieutenant	822	32	1.00	1.00	0.00	Transferred to Strategic Bureau
Dispatch Director	609	29	1.00	0.00	0.00	
Records Director	607	26	1.00	1.00	0.00	Transferred to Administration Bureau
Communication Center Super	312	24	6.00	0.00	0.00	
Technical Manager	312	24	1.00	1.00	0.00	Transferred to Facilities Bureau
Sr Communication Tech	310	22	1.00	1.00	0.00	Transferred to Facilities Bureau
Information Systems Supervisor	310	22	6.00	6.00	0.00	Transferred to Administration Bureau
Grama Coordinator/Paralegal	309	21	1.00	1.00	0.00	Transferred to Administration Bureau
Office Facilitator II	307	19	1.00	0.00	0.00	
Police Dispatcher	221	16	46.00	0.00	0.00	
Technical Support Specialists	220	15	5.00	0.00	0.00	
Police Information Specialists	215	12	31.00	27.00	0.00	Transferred to Administration Bureau
Communication & Records Bureau			102.00	39.00	0.00	
Administration Bureau						
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	0.00	0.00	
Sergeant--Police	813	29	3.00	2.00	2.00	
Administrative Services - Director	611	31	1.00	1.00	1.00	
Records Director	607	26	0.00	0.00	1.00	Transferred from Comm/Records Bureau
Grants Acquisition/Project Coordinator	606	25	1.00	1.00	1.00	
Police Officer	502-510	19-25	8.00	8.00	10.00	2 Transferred from Strategic Bureau
Accountant III	312	24	2.00	2.00	0.00	Changed to Accountant II (21)
Community Preparedness Coord.	311	23	1.00	1.00	1.00	
Information Systems Supervisor	310	22	0.00	0.00	6.00	Transferred from Comm/Records Bureau
Grama Coordinator/Paralegal	309	21	0.00	0.00	1.00	Transferred from Comm/Records Bureau
Accountant II	309	21	0.00	0.00	3.00	Changed from Accountant III (24), 1 Office Tech II (15) transferred from Investigations Bureau
Accountant I	308	20	1.00	1.00	1.00	
Alarm System Response Coord	308	20	0.00	1.00	1.00	
Media Public Relations Specialist	308	20	1.00	0.00	0.00	
Graphic Designer	306	18	0.00	1.00	1.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Administrative Secretary I	306	18	0.00	0.00	2.00	Transferred from Office of Police Chief, 1 Changed from Office Tech II (15)
Emergency Management Asst MMRS	302	14	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord			1.00	1.00	1.00	
Technical Support Specialist	220	15	0.00	5.00	5.00	
Office Tech II	219	15	1.00	1.00	1.00	1 Transferred from Investigations Bureau, 1 changed to Admin Secretary I (18)
Office Tech I	216	12	0.00	0.00	1.00	New position
Police Information Specialist	215	12	0.00	0.00	27.00	Transferred from Comm/Records Bureau
Administration Bureau			24.00	28.00	69.00	
Strategic Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	2.00	3.00	1 Transferred from Comm/Records Bureau
Sergeant--Police	813	29	10.00	12.00	11.00	1 Transferred to Patrol Bureau
Police Officer	502-510	19-25	53.00	64.00	62.00	2 Transferred to Administration Bureau
Web Developer II	607	26	0.00	1.00	1.00	
Web Developer I	310	22	0.00	0.00	1.00	Changed from Senior Secretary (219)
Police Info and Data Analyst	312	24	1.00	0.00	0.00	
Intelligence Specialist	312	24	1.00	2.00	2.00	
Investigative Spec-Meth Initiative	308	20	1.00	0.00	0.00	
Alarm System Response Coord	308	20	1.00	0.00	0.00	
Office Tech II	219	15	1.00	1.00	1.00	
Senior Secretary	219	15	1.00	1.00	0.00	Changed to Web Developer I (22)
Fusion Bureau			72.00	84.00	82.00	
Investigations Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain-Police	830	34	0.00	1.00	1.00	
Lieutenant--Police	822	32	1.00	1.00	1.00	
Sergeant--Police	813	29	7.00	7.00	7.00	
Crime Lab/Evidence Room Manager	607	26	1.00	1.00	1.00	
Police Officer	502-510	19-25	53.00	52.00	53.00	Transferred from Records/Communications Bureau, changed from Deputy Chief (37)
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	7.00	7.00	6.00	Changed to Crime Lab Tech I (16)
Crime Lab Technician I	221	16	9.00	9.00	10.00	Changed from Crime Lab Tech II (19)
Evidence Technician	221	16	5.00	5.00	5.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Office Tech II	219	15	6.00	6.00	3.00	1 Transferred to Administration Bureau, 1 changed to Accountant II (21) transferred to Administration Bureau, 1 transferred to Strategic Bureau
Senior Secretary	219	15	1.00	1.00	0.00	Position eliminated
Investigations Bureau			97.00	97.00	94.00	
Management Services Bureau						
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	3.00	3.00	2.00	Transferred to Facilities Bureau
Police Officer	502-510	19-25	5.00	6.00	6.00	
Authorization-Early Hire Police Officer	502	19	10.00	0.00	0.00	
Office Tech II	219	15	0.00	0.00	1.00	Changed from Senior Secretary(15) changed to Office Tech II (15), 1 Position eliminated
Senior Secretary	219	15	2.00	2.00	0.00	
Management Services Bureau			23.00	14.00	12.00	
Facilities Development Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain Police	830	34	1.00	0.00	0.00	
Lieutenant--Police	822	32	0.00	0.00	1.00	1 Changed from Sergeant (29) 1 Changed to Lieutenant (32), 1 transferred from Patrol Bureau, 1 transferred from Management Services
Sergeant--Police	813	29	1.00	1.00	2.00	
Police Officer III	510	25	1.00	1.00	2.00	Transferred from Special Operations Bureau
Police Officer II	502-510	19-25	0.00	0.00	1.00	Transferred from Special Operations Bureau
Police Tech Systems Coordinator	314	26	0.00	0.00	1.00	Changed from Technical Manager (24)
Technical Manager	312	24	0.00	0.00	0.00	Transferred from Comm/Records Bureau, changed to Police Tech Systems Coordinator (24)
Sr Communications Tech	310	22	0.00	0.00	1.00	Transferred from Comm/Records Bureau
Facilities Development Bureau			4.00	3.00	9.00	
Patrol Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain Police	830	34	0.00	0.00	1.00	Transferred from Investigations Bureau
Lieutenant--Police	822	32	9.00	9.00	9.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Sergeant--Police	813	29	18.00	18.00	20.00	Transferred from Special Operations Bureau, 2 changed from Police Officer (19-25)
Police Officer	502-510	19-25	154.00	165.00	165.00	
Authorization - Early Hire Police Officer	502-510	19-25	0.00	10.00	10.00	
Senior Secretary	219	15	2.00	2.00	0.00	Positions eliminated
Patrol Bureau			184.00	205.00	206.00	
Special Operations Bureau						
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	7.00	7.00	
Police Officer	502-510	19-25	63.00	52.00	48.00	2 transferred to Facilities Bureau, 2 changed to Sergeant (29) transferred to Patrol Bureau
Senior Secretary	219	15	1.00	1.00	0.00	Position eliminated
Special Operations Bureau			75.00	63.00	58.00	
POLICE DEPARTMENT TOTAL			585.00	537.00	533.00	
DEPARTMENT OF PUBLIC SERVICES						
OFFICE OF THE DIRECTOR						
Public Services Director	002	41	1.00	1.00	1.00	
Operations Division Director	003	37	1.00	1.00	1.00	
Special Projects Analyst		31	1.00	0.00	0.00	
RPT Department Projects Coordinator		26R	0.00	0.00	0.50	Transferred from Community Events, changed to RPT Dept Projects Coordinator
Administrative Secretary II	015	21	1.00	1.00	1.00	
Customer Service Liaison	309	21	1.00	1.00	1.00	
Office of Director Total			5.00	4.00	4.50	
ADMINISTRATIVE SERVICES DIVISION						
Administrative Services Director	003	35	1.00	1.00	1.00	
Financial Analyst III	607	29	0.00	0.00	1.00	Changed from Finance & Contract Coordinator (27)
Finance & Contract Coordinator	315	27	1.00	1.00	0.00	Changed to Financial Analyst III (29)
Safety Program Manager		29	0.00	0.00	1.00	Changed from Safety Program Coordinator (25)
Safety Program Coordinator	313	25	1.00	1.00	0.00	Changed to Safety Program Manager (29)
Information and Data Analyst	309	21	1.00	1.00	1.00	
Admin Services Total			4.00	4.00	4.00	
Gallivan & Events Program Gallivan Utah Center						
Plaza Community Events Manager	609	29	0.80	0.80	0.80	
Events Manager	607	26	0.25	0.25	0.00	.25 FTE transferred to Recreation Program Coordinator



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Events Advertising/Marketing Mgr	606	25	2.00	2.00	1.80	.20 FTE transferred to Recreation Program Coordinator
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	23	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.80	0.80	0.80	
Maintenance Worker	112-115	14-16	3.00	4.00	4.00	
Recreation Program Coordinator	217	13	0.55	0.55	1.00	.25 FTE transferred from Events Manager and 0.20 FTE transferred from Events Advertising/Marketing Mgr
Community Events						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Manager	607	26	0.75	0.75	0.00	.75 FTE transferred to Community Development Programs Admin
Events Advertising/Marketing Mgr	606	25	0.00	0.00	0.20	.20 FTE transferred from Regular PT/Office Facilitator II
Community Development Programs Admin	606	25	0.00	0.00	1.00	.75 transferred from Events Manager and .25 from Recr Program Coordinator
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	0.00	Transferred .25 to Comm Devel Pgrms Admin, .20 to Events Advrtsg/ Mrktg Mgr
Regular PT/Office Facilitator II	307R	19	0.50	0.50	0.00	Transferred to Office of Director, changed to RPT Dept Projects Coordinator
Gallivan & Events Program Total			12.50	13.50	13.00	
Youth & Family Program General Fund						
Youth City Programs Manager	009	29	1.00	1.00	1.00	
Youth & Family Programs Coordinator	311	24	5.00	5.00	5.00	Changed from 23 to 24
Office Facilitator I	307	18	0.00	0.00	1.00	New position
Youth & Family Program Total			6.00	6.00	7.00	
FINANCE & ACCOUNTING DIVISION						
Finance & Accounting Divsn Director	005	35	1.00	1.00	1.00	
Financial Analyst IV		32	0.00	0.00	1.00	Changed from Financial Analysis Manager (30)
Financial Analysis Manager	610	30	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Financial Analyst III		29	0.00	0.00	0.35	Changed from Financial Reporting Acct/Analyst (26)



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Financial Reporting Accountant/Analyst Regular PT/Office Facilitator II	607 307R	26 19	1.00 0.63	0.35 0.63	0.00 0.63	Changed to Financial Analyst III (29)
Finance & Accounting Total			3.63	2.98	2.98	

**OPERATIONS DIVISION, BY
PROGRAM**

**Compliance Program
Compliance Administration**

Compliance Program Director		029	0.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	

Parking Enforcement

Compliance Div Field Supervisor	313	25	1.00	1.00	2.00	Changed from Parking Enf Night Supervisor (19)
Parking Enforcement Night Supervisor		19	0.00	1.00	0.00	Changed to Compliance Div Field Supervisor (19)
Parking Enforcement Officer	116	17	14.00	18.00	18.00	

Impound Lot

Impound Lot Supervisor	310	25	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	16	4.00	4.00	4.00	

Pay Stations

Parking Pay Station Tech	306	18	0.00	0.00	1.00	Transferred 1 from Streets
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Compliance Program Total			21.00	27.00	28.00	
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Facilities Services

Building Maintenance

Facilities Services Director	608	32	1.00	1.00	1.00	
Maintenance Program Manager	608	28	0.60	1.00	1.00	
Facilities Energy /Utilities Coordinator	607	26	1.00	1.00	1.00	
Facilities Support Coordinator	607	26	0.00	0.00	1.00	1 changed from Facility Maintenance Supervisory (25)
Facility Maintenance Supervisor	313	25	2.00	3.00	2.00	1 changed to Facilities Support Coordinator (26)
Facilities Work Order/Contract Coordin.	313	25	1.00	0.00	0.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	125	22	1.00	1.00	1.00	
HVAC Technician	124	21	2.00	2.00	2.00	
Plumber I and II, Plumber Apprentice						
Carpenter II	121	20	1.00	1.00	1.00	
Painter II	121	20	1.00	1.00	1.00	
GM Maint IV, GM V, Senior Bldg Mtnc. Bldg Equip Operator	119-122	18-20	13.00	13.00	13.00	

Business Districts

Maintenance Program Manager	608	28	0.40	0.00	0.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
District Supervisor	300	22	1.00	1.00	1.00	
General Maintenance Repair Worker III, IV, Equip Operator, Snr Facilities Landscaper	115-121	16-20	5.00	7.00	9.00	2 New positions
Plumber I, II, Plumber Apprentice	118-123	18-21	1.00	1.00	1.00	
Sanitation Operator II	115	16	2.00	0.00	0.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Beautification Maintenance Worker I, II	109-112	12-14	4.00	4.00	4.00	
Facilities Services Program			39.00	39.00	41.00	
Total						
Fleet Management Program						
Fleet Fund						
Fleet Management Director	006	33	1.00	1.00	1.00	
Daily Operations Leaders	608	27	2.00	2.00	2.00	
Fleet Asset Manager	609	27	1.00	1.00	1.00	
Financial Analyst III	607	29	0.00	0.00	1.00	Changed from Financial Reporting Acct/Analyst (26)
Financial Reporting Accountant/Analyst	607	26	0.60	1.00	0.00	Changed to Financial Analyst III (29)
Fleet Analyst	606	25	1.00	0.00	0.00	
Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Management Service Supervisor	313	25	0.00	1.00	2.00	New position
Fleet Mechanic I, II, Senior Fleet Mechanic	121-123	20-21	24.00	23.00	24.00	New position
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Parts Technicians	218-220	14-15	4.00	4.00	4.00	
Parts Runner	216	12	0.00	1.00	1.00	
Fuel Coordinator	218	15	0.00	1.00	1.00	
Fleet Maintenance Scheduler	215	12	2.00	2.00	2.00	
Fleet Management Program			37.60	39.00	41.00	
Total						
Golf Program						
Golf Fund						
Golf Manager	612	32	1.00	1.00	1.00	
Golf Professional	610	30	5.00	5.00	5.00	
Golf Course Superintendent 27 to 36 holes	609	29	2.00	2.00	2.00	
Golf Professional 9-hole	608	27	2.00	2.00	2.00	
Golf Course Superintendent 18 holes	608	27	4.00	4.00	4.00	
Golf Business Manager	608	27	1.00	1.00	1.00	
Financial Analyst III	609	29	0.00	0.00	0.65	Changed from Financial Reporting Acct/Analyst (26)
Financial Reporting Accountant/Analyst	607	26	0.40	0.65	0.00	Changed to Financial Analyst III (29)
Assistant Golf Professional	308	20	7.00	7.00	7.00	
Assistant Golf Course Superintendent	308	20	7.00	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	0.00	0.00	
Office Tech I, II RPT		12-15	0.00	0.75	0.75	
Golf Course Maintenance Worker	118	18	9.00	9.00	9.00	
Golf Program Total			40.40	40.40	40.40	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Parks and Public Lands						
Program						
General Fund						
P&PL Administration						
Parks & Public Lands Program	613	33	1.00	1.00	1.00	
Director						
Architect / project management	608	28	0.00	0.00	1.00	Transferred from Community & Economic Development
Maintenance Program Manager	606	28	0.00	2.00	2.00	
District Supervisor	310	22	0.00	1.00	0.00	Changed to Natural Lands Supervisor and transferred to Parks & Prop Mtnc
Parks Usage Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-21	1.00	1.00	1.00	
Senior Parks Groundskeeper	115	16	0.00	1.00	0.00	Changed to Natural Lands Supervisor and transferred to Parks & Prop Mtnc
Office Tech II	219	15	2.00	2.00	2.00	
Park Warehouse						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
Parks & Property Maintenance						
Maintenance Program Manager	606	28	2.00	0.00	0.00	
Maintenance, Irrigation Supervisor	313	25	3.00	2.00	2.00	
District, Natural Lands Supervisor	310	22	4.00	4.00	6.00	Transferred 2 from P&PL Admin - 1 District Superv, 1 Senior Parks Groundskeeper
Maintenance Electrician	310	22	0.00	1.00	1.00	
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice, Irrigation Specialist	118-123	18-21	7.00	7.00	7.00	
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
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	
Graffiti Response Field Tech	115	16	5.00	5.00	5.00	
Senior Parks Groundskeeper	115	16	13.00	12.00	14.00	New positions
Forestry						
Urban Forester	609	29	1.00	1.00	1.00	
Service Coordinator	310	22	2.00	2.00	2.00	
Arborist, Arborist II, III	116-122	21	4.00	4.00	4.00	Changed from 17-20 to grade 21
Cemetery						
Cemetery Sexton	606	28	1.00	1.00	1.00	
District Supervisor	310	22	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	2.00	2.00	2.00	
Plumber II	123	21	1.00	1.00	1.00	
Groundskeepers & Gnrl Maintenance Workers	115	16	5.00	5.00	5.00	
Parks & Public Lands Program			64.00	65.00	68.00	
Subtotal for General Fund						



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Parks & Public Lands						
Program. Refuse Fund						
Open Space Land Management						
Open Space Land Manager	608	29	1.00	1.00	1.00	Changed to 29 from 27
Parks & Public Lands Program			1.00	1.00	1.00	
Subtotal for Refuse Fund						
<hr/>						
Parks & Public Lands Program			65.00	66.00	69.00	
Total						
<hr/>						
Streets and Concrete Program						
Streets Administration						
Director of Streets	614	34	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.50	0.50	0.50	
Office Tech II	219	15	0.45	1.15	1.15	
Street Maintenance						
Maintenance Program Mgr	608	28	1.00	1.00	1.00	
Maintenance Supervisor	313	25	3.00	3.00	3.00	
Streets Maintenance Lead	124	21	3.00	3.00	3.00	
Response Team Leader	123	21	1.00	1.00	1.00	
Senior Asphalt Equipment Operator	122	20	7.00	7.00	7.00	
Response Team Member	120	19	2.00	2.00	2.00	
Asphalt Equipment Operator I, II	115 -119	16-18	16.00	16.00	14.00	1 transferred to Compliance - Pay Station Management and 1 transferred to Concrete Maintenance
Concrete Maintenance						
Maintenance Supervisor	313	25	1.00	1.00	1.00	
Maintenance Lead	124	21	2.00	2.00	2.00	
General Maintenance Worker-	119-122	18-20	10.00	10.00	10.00	
Concrete Finisher III, IV						
Asphalt Equipment Operator I, II	116	17	0.00	0.00	1.00	1 transferred from Street Maintenance
Street Signs/ Marking/ Signals/ Meter Repair						
Maintenance Program Mgr	608	28	1.00	1.00	1.00	
Maintenance Supervisor	313	25	2.00	2.00	2.00	
Traffic Signal Tech I, II	311	23	4.00	4.00	4.00	
Traffic Maintenance Lead	123	21	1.00	1.00	1.00	
Traffic Maint Operator I, II	113-118	15-18	8.00	8.00	8.00	
Street Sweeping						
Asphalt, Cleanup, Equipment Operators	116-120	17-19	10.00	10.00	10.00	
Streets and Concrete Program			73.95	74.65	73.65	
Total						
<hr/>						
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	
Financial Analyst IV	610	32	0.00	0.00	1.00	Changed from Financial Reporting Acct/Analyst (26)
Sanitation Program Director	611	31	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Resource Recovery Manager	608	28	1.00	1.00	1.00	Changed to Resource Recovery Manager from Recycling Program Manager
Sustainability Outreach Program Manager	608	28	1.00	1.00	1.00	
Maintenance Program Manager	313	28	0.00	1.00	1.00	
Food Policy Analyst	608	28	0.00	0.00	1.00	New position
Environmental Services ED OP Superv.	315	27	1.00	0.00	0.00	
Financial Reporting Accountant/Analyst	607	26	0.00	1.00	0.00	Changed to Financial Analyst IV (32)
Maintenance Supervisor	313	25	1.00	1.00	2.00	New position
Sustainability Project Coordinator. Communication	605	24	0.00	1.00	1.00	
Sustainability Project Coordinator. F2 Business etc.	605	24	0.00	0.00	1.00	New position
Lead Equipment Operator, Senior Cleanup/Broom Operator	120	19	5.00	5.00	5.00	
Sanitation Enforcement Lead		19	0.00	1.00	1.00	
General Maint Worker III-V	116-120	17-19	3.00	0.00	0.00	
Office Facilitator II	307	19	0.50	0.50	0.50	
Container Service Coordinator	120	19	1.00	1.00	1.00	
Sanitation, Cleanup, Equipment Operator	114-118	15-18	16.00	21.00	24.00	New positions
Office Tech II	219	15	2.55	1.85	1.85	
Sanitation Enforcement Specialists	114	15	0.00	2.00	3.00	New position
Sanitation Enforcement Workers (RPT)	114	15	2.25	2.25	2.25	
Sustainability Division Total			37.30	43.60	50.60	
PUBLIC SERVICES			345.38	360.13	375.13	
DEPARTMENT TOTAL						
General Fund			229.08	236.13	242.13	
Fleet Management Fund			37.60	39.00	41.00	
Golf Fund			40.40	40.40	40.40	
Refuse Fund			38.30	44.60	51.60	
DEPARTMENT OF PUBLIC UTILITIES						
Administration						
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	
GIS & Information Tech Sys Admin	614	35	0.00	0.00	1.00	Changed from Geographical Information System Mgr (33)
Geographical Information System Mgr	613	33	1.00	1.00	0.00	Changed to GIS & Information Tech System Administrator (35)
Engineer V	612	32	1.00	1.00	2.00	Changed from Engineer IV (30)
Engineer IV	610	30	1.00	1.00	0.00	Changed to Engineer V (32)



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Dept Special Projects Manager	610	30	1.00	0.00	0.00	
Safety Program Manager	609	29	1.00	1.00	1.00	
GIS Analyst	608	27	2.00	2.00	2.00	
Water Conservation Program Coord	607	26	1.00	0.00	0.00	
Professional Land Surveyor/GIS Spec	607	26	1.00	1.00	1.00	
Utility Planner	605	24	1.00	1.00	1.00	
Employee Training & Development Coord	605	24	1.00	1.00	1.00	
GIS Specialist	605	24	2.00	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	0.00	0.00	
Engineering Tech III	309	21	0.00	0.00	1.00	Changed from Engineering Tech II (19)
Engineering Tech II	307	19	2.00	2.00	1.00	Changed to Engineering Tech III (21)
Sr. Utilities Rep. - Generalist	220	15	2.00	2.00	2.00	
Records Tech II Pub Util	219	15	1.00	0.00	0.00	
Sr. Utilities Representative - Cont	219	15	1.00	1.00	1.00	
Utilities Representative I - Contracts	213	10	1.00	1.00	1.00	
Senior Utility Locator	120	19	4.00	4.00	5.00	Changed from Utility Locator (17)
Utility Locator	117	17	3.00	3.00	2.00	Changed to Senior Utility Locator (19)
Custodian II	107	11	1.00	1.00	1.00	
Administration Total			41.00	37.00	37.00	
Maintenance						
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	1.00	1.00	
WW Collection Manager	613	33	0.00	1.00	1.00	
Waste/Storm Water Collection Mar	613	33	1.00	0.00	0.00	
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	0.00	0.00	
Water Service Coordinator	606	25	1.00	1.00	1.00	Changed to 25 from 24
Technical System Analyst III	314	26	1.00	2.00	2.00	
Waste Water Collection Supervisor	313	25	1.00	2.00	2.00	
Lift Station Maintenance Supervisor	313	25	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Drainage Maintenance Worker IV	313	25	2.00	2.00	2.00	
Technical System Analyst II	312	24	1.00	0.00	0.00	
Senior Water Meter Tech	311	23	2.00	2.00	2.00	
Maintenance Office Supervisor	309	21	1.00	1.00	1.00	
Warehouse Specialist	306	18	2.00	2.00	2.00	
Warehouse Office Tech II	219	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	15	2.00	2.00	2.00	
Sr. Communications Coordinator- Public Util	219	15	6.00	6.00	6.00	
Maintenance Electrician IV	125	22	5.00	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	
Waste Water Collection Lead Maint Worker	124	21	4.00	4.00	4.00	
General Maintenance Worker V	123	21	1.00	1.00	1.00	
Senior Pumps Maintenance Tech	122	20	0.00	1.00	1.00	
Pump Maintenance Technician	122	20	2.00	0.00	0.00	
Metal Fabrications Tech	122	20	3.00	3.00	3.00	
General Maint Worker Concrete Fin IV	122	20	1.00	1.00	1.00	
Senior Irrigation Operator	122	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	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 Coll Maint Worker II	120	19	4.00	4.00	11.00	7 changed from Waste Water Collection Maint Worker I (17)
Drainage Maintenance Worker III	120	19	7.00	7.00	9.00	Changed from Drainage Maintenance Worker II (17)
Pumps Maintenance Technician	119	18	0.00	1.00	1.00	
Senior Facility/Building Maint Wkr	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 Wkr	118	18	2.00	2.00	2.00	
Drainage Maintenance Worker II	117	17	2.00	2.00	0.00	Changed to Drainage Maintenance Worker III (19)
Water System Maintenance Oper I	117	17	10.00	10.00	10.00	
Waste Water Coll Maint Worker I	117	17	8.00	7.00	0.00	Changed to Waste Water Collection Maint Worker II (19)
Irrigation Operator II	117	17	3.00	3.00	3.00	
Landscape Restoration Lead Wkr	117	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	114	15	2.00	2.00	2.00	
Water Distribution Valve Operator	114	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	112	14	2.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	1.00	
Maintenance Total			161.00	161.00	161.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Water Reclamation Plant						
Water Reclamation Manager	615	36	1.00	1.00	1.00	
Wastewater Operations & Maint	612	32	1.00	1.00	1.00	
Mor						
Waste Water Plant Maintenance	612	32	1.00	1.00	1.00	
Eng						
Pretreatment Engineer	612	32	1.00	0.00	0.00	
Engineer V	612	32	0.00	1.00	1.00	
Waste Water Business Manager	608	27	1.00	1.00	1.00	
W.W. Plant Maintenance	608	27	1.00	1.00	1.00	
Coordinator						
Water Reclamation Safety	607	26	1.00	1.00	1.00	
Specialist						
Technical Systems Supervisor	315	27	1.00	0.00	0.00	
Pretreatment Sr Staff Tech	315	27	0.00	1.00	1.00	
Pre-Treatment Compliance	315	27	1.00	0.00	0.00	
Coordinator						
Lab Coordinator	314	26	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	2.00	2.00	2.00	
Lab Chemist	312	24	3.00	3.00	3.00	
Waste Water Plant Senior	311	23	4.00	4.00	4.00	
Operator						
Pretreatment Inspec/Permit	309	21	0.00	2.00	2.00	
Writer						
Pretreatment Inspector/Sampler	308	20	1.00	0.00	0.00	
Pretreatment Sr Sampler Inspec	222	17	0.00	1.00	1.00	
Departmental Assistant	304	16	2.00	2.00	2.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Pretreatment Sampler	219	15	0.00	1.00	1.00	
Quality Assurance Sampler--	219	15	2.00	0.00	0.00	
Waste Water						
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.	124	21	7.00	7.00	7.00	
Operator IV						
Sludge Management Operator	123	21	2.00	0.00	0.00	
Waste Water Plant Lead Operator	122	20	4.00	4.00	4.00	
Painter II	121	20	1.00	1.00	1.00	
Waste Water Plant Operator	120	19	18.00	20.00	20.00	
Waste Water Preventative Maint	120	19	1.00	1.00	1.00	
Worker						
Waste Water Plant Maint.	113	15	1.00	1.00	1.00	
Operator I						
Water Reclamation Plant Total			63.00	63.00	63.00	
Finance						
Finance Administrator	003	39	1.00	1.00	1.00	
Financial Manager P.U.	613	33	1.00	1.00	1.00	Changed to 33 from 30
Customer Service Manager	607	26	1.00	1.00	1.00	
Accountant IV	609	29	1.00	1.00	1.00	Change to 29 from 27
Financial Analyst III	609	29	0.00	0.00	2.00	Changed from Accountant III (25)
Accountant III	315	27	4.00	4.00	2.00	2 Changed to Financial Analyst III (29), 2 changed from 25 to 27



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Water Meter Reader Supervisor	313	25	1.00	1.00	1.00	
Billing Office Supervisor	311	23	1.00	1.00	1.00	
Customer Services Supervisor	309	21	1.00	1.00	1.00	
Assistant Water Meter Reader	309	21	1.00	1.00	1.00	
Super						
Customer Service Accts/Coll Inve	223	18	0.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	220	15	6.00	9.00	9.00	
Customer Service Accts.	219	15	6.00	0.00	0.00	
Collector/Investigator						
Sr Utilities Rep - Billing	219	15	2.00	1.00	0.00	Transferred to Customer Service/from Billing
Sr. Utilities Rep. - Customer Service	219	15	8.00	6.00	7.00	Transferred from Billing /to Customer Service
Water Meter Reader III	118	18	3.00	3.00	3.00	
Meter Reader/Technician	115	16	2.00	2.00	2.00	
Water Meter Reader II	112	14	9.00	9.00	9.00	
Finance Total			48.00	48.00	48.00	

Water Quality & Treatment

Administrator

Water Quality & Treatment Administrator	004	37	1.00	1.00	1.00	
Strom Water Engineer	612	32	1.00	0.00	0.00	
Water Treatment Manager	611	31	1.00	1.00	1.00	
Regulatory Program Manager	610	30	1.00	1.00	1.00	
Engineer IV	610	30	0.00	1.00	1.00	
Water Treatment Process Control Analyst	608	27	1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	1.00	0.00	0.00	
Technical System Analyst III	314	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	26	3.00	3.00	3.00	

Storm Water Indust. Program Coordinator	313	25	1.00	1.00	1.00	
Hydrologist Specialist	312	24	1.00	0.00	0.00	
Watershed Specialist	312	24	1.00	0.00	0.00	
Watershed Supervisor	312	24	1.00	0.00	0.00	
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 CI Water	222	17	0.00	2.00	2.00	

Storm Water Field Sampler	219	15	0.00	0.00	1.00	New position
Quality Assurance Sampler--	219	15	2.00	0.00	0.00	
Culinary						
Water Plant Operator II	124	21	24.00	24.00	24.00	
Watershed Ranger	120	19	6.00	0.00	0.00	

Water Quality & Treatment Admin Total			48.00	38.00	39.00	
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Water Resources

Water Resources Manager	613	33	0.00	1.00	1.00	New position
Watershed Program Manager	608	27	0.00	0.00	1.00	
Water Conservation Program Co	607	26	0.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	0.00	1.00	1.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Department Special Projects Tech	312	24	0.00	0.00	1.00	New position
Hydrologist Specialist	312	24	0.00	1.00	1.00	
Watershed Specialist	312	24	0.00	1.00	0.00	Position eliminated
Watershed Operations Supervisor	312	24	0.00	0.00	1.00	New position
Watershed Supervisor	312	24	0.00	1.00	0.00	Position eliminated
Canyon Water Rights/Prop Coord	310	22	0.00	1.00	1.00	
Watershed Ranger	120	19	0.00	6.00	6.00	
Records Tech II Pub Util	219	15	0.00	1.00	1.00	
Water Resources Total			0.00	14.00	15.00	
Engineering						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	
Engineer V	612	32	0.00	0.00	1.00	Changed from Engineer IV (30)
Engineer IV	610	30	0.00	1.00	0.00	Changed to Engineer V (32)
Engineering Tech VI	608	27	2.00	2.00	2.00	
Engineering Tech V	312	24	4.00	4.00	4.00	
Engineering Tech IV	311	23	9.00	9.00	9.00	
Engineering Tech III	309	21	1.00	0.00	0.00	
Construction Contract Coordinator	307	19	1.00	1.00	1.00	
Contracts Technician	220	15	1.00	1.00	1.00	
Engineering Total			21.00	21.00	21.00	
Street Lighting						
Engineer IV	610	30	0.00	0.00	1.00	
GIS Specialist	605	24	0.00	0.00	1.00	
Sr Utilities Specialist	219	15	0.00	0.00	1.00	
Street Lighting Total			0.00	0.00	3.00	Positions came midyear Dec 2012
PUBLIC UTILITIES DEPT TOTAL			382.00	382.00	387.00	
Water Utility Fund			250.30	250.30	251.30	
Sewer Utility Fund			104.10	104.35	104.35	
Storm Water Utility Fund			27.60	27.35	28.35	
Full Time						
Street Lighting Fund			0.00	0.00	3.00	
NON DEPARTMENTAL						
Weed Abatement Fund						
PT/General Maintenance Worker			0.00	0.00	0.00	
WEED ABATEMENT FUND			0.00	0.00	0.00	
TOTAL						
Reg Part Time			0.00	0.00	0.00	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

STAFFING DOCUMENT

Grant Funded Positions

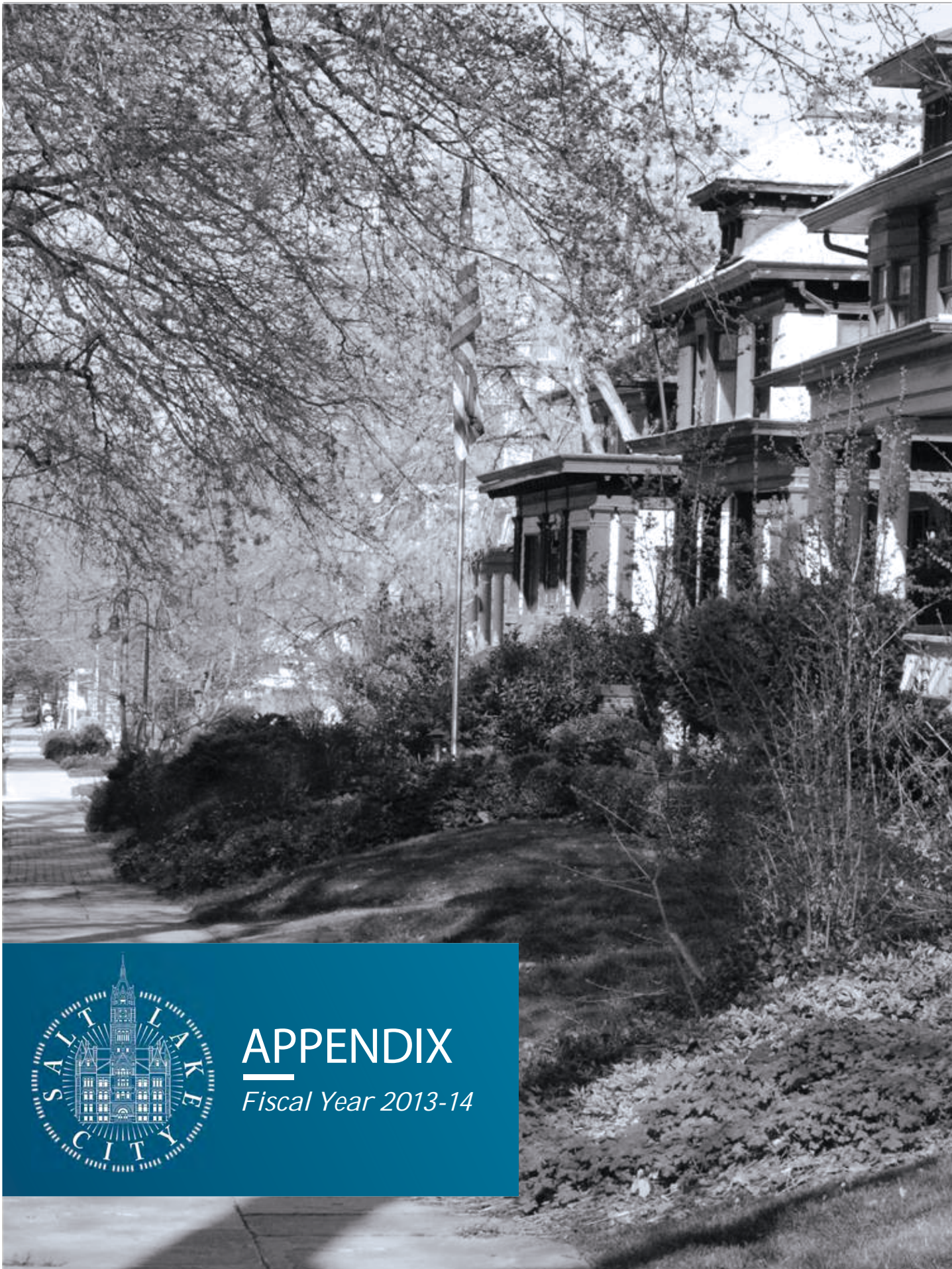
Department	Grant	FY 13-14 FTEs	Type
Office of the Mayor			
	Drug Free Communities Grant terminates September 2013	1.00	Non-seasonal
Department of Community and Economic Development			
	Microsoft Unlimited Potential	1.00	Seasonal
Police Department			
	COPS Universal Hiring	5.00	Non-seasonal
	VOCA	1.00	Seasonal
	Crime Victims Reparation VAWA	0.50	Seasonal
	Vice Evidence	1.00	Non-seasonal
	Rock Mountain HIDTA	1.00	Non-seasonal
	DOT TACT	1.00	Non-seasonal
Department of Public Services			
	DWS Teen Program Grant	1.91	Seasonal
	DWS Aspire "After School" Grants	4.90	Seasonal
	Salt Lake County	2.45	Seasonal



General Fund Seasonals

Department	Position Type	Total FTE
Department of Community and Economic Development		
	Seasonal Receptionist	1.26
	CED Interns	6.00
Department of Finance		
	Payroll/Spec Proj Coord	0.20
Department of Public Services		
	Asphalt Equip Oper	13.65
	Gen. Maint. Repairer I	0.90
	Groundskeeper I	60.66
	Ice Rink Cashier	2.65
	Impound Lot Attendant	5.12
	School Crossing Guard	20.50
	Staff Assistant	10.25
	YouthCity Instructor	0.64

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



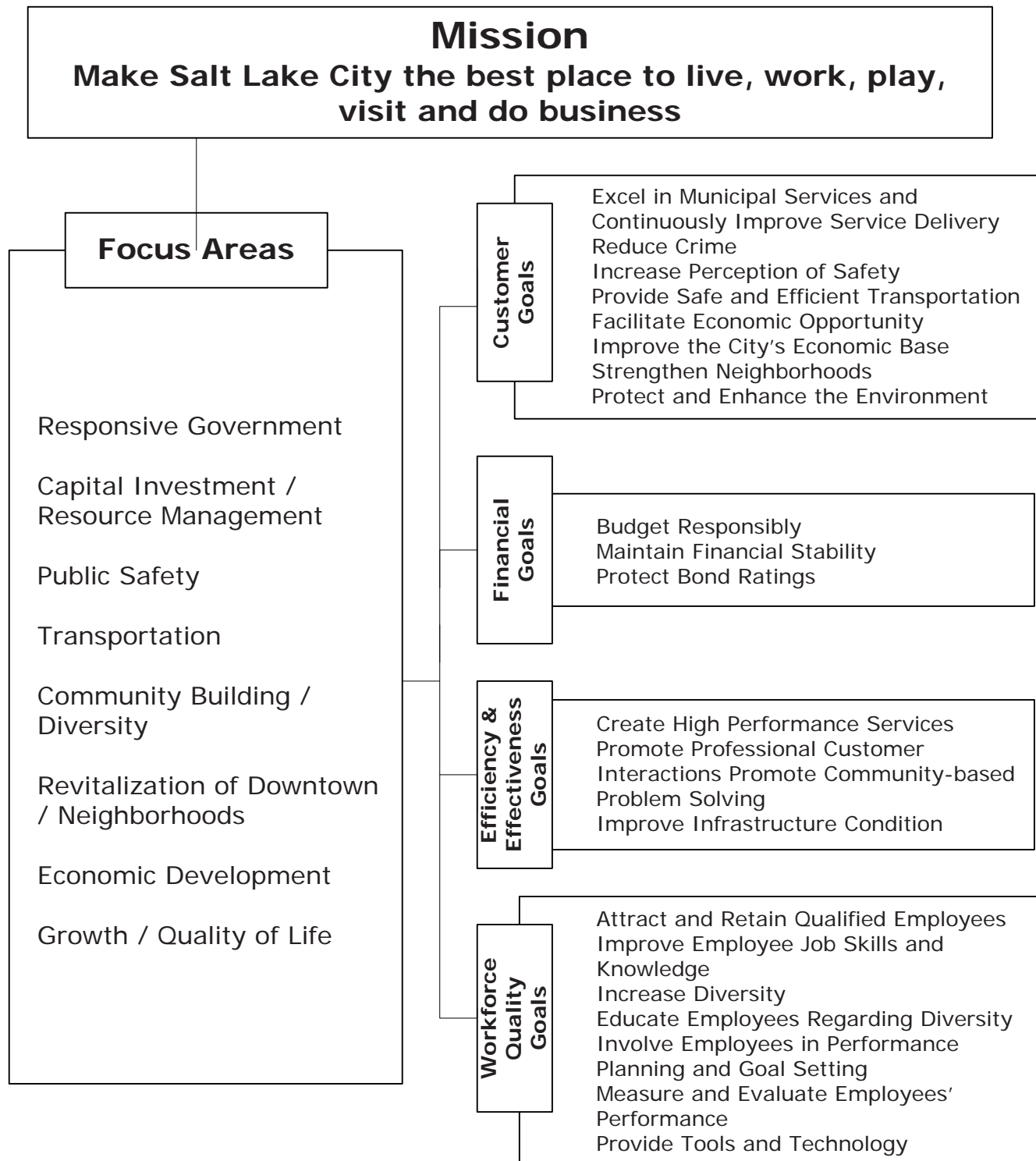
APPENDIX

Fiscal Year 2013-14

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SALT LAKE CITY'S STRATEGIC GOALS





SALT LAKE CITY CORPORATE PERFORMANCE PLAN

Goals and Objectives

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

<i>Customer Perspective</i>						
<i>Objective</i>						
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.						
<i>Measures</i>						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 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.	70%	No survey	62% or better	No survey	62% or better	No survey
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
<i>Objective</i>						
Promote Professionalism in Police-Community: Increase community participation with Police Department problem solving						
<i>Measures</i>						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Maintain an active Mobile Watch program with appropriate equipment and supervision.						
# of volunteers	147	140	140	140	140	140
# of volunteer hours	7479	7400	7400	7400	7400	7400



Objective

Increase Perception of Safety: Develop a strong citizen perception of safety in your community.

Measures	Annual Results & Targets					
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks.	79.3%	No survey	75% or better	No survey	75% or better	75% or better

Objective

Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods

Measures						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Show a 5% reduction in injury traffic collisions.	NA	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective

Facilitate Economic Opportunity: Attract and retain small businesses - including locally owned in commercial centers and residential neighborhoods.

Measures						
	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Increase the number of small business loans. Issue at least 5 each year.	15	≥5	≥5	≥5	≥5	≥5
2. Increase the number of businesses relocating or expanding. Target of at least 10 each year.	10	≥10	≥10	≥10	≥10	≥10



Objective

Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.

Measures

	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 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.	90%	No survey	85% or better	No survey	85% or better	No survey

Objective

Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.

Measures

	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 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.	37.9%	≥35%	≥38%	≥42%	≥46%	≥50%
2. Decrease contamination in curbside recycling bins	15.7%	≤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.	Still Calculating	2%	2%	2%	2%	2%



Objective						
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.						
Measures						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	12.3%	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%	$\geq 25\%$	$\geq 25\%$	$\geq 25\%$	$\geq 25\%$	$\geq 25\%$
4. Public Utilities will maintain cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds. -Water Utility -Sewer Utility -Stormwater Utility	66% 253% 178%	25% 50% 50%	25% 25% 25%	25% 25% 25%	25% 25% 25%	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=.7284 S=.6941	$W \geq S$	$W \geq S$	$W \geq S$	$W \geq S$	$W \geq S$



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

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						
	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 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 <5%, Moderate is 5% to 15%, High is >15%</i>)	2.1%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements - net revenues for the forthcoming fiscal year ≥ 2.00 for Public Utilities times the aggregate debt service for that year on all revenue bonds outstanding.	4.29	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00



Efficiency / Effectiveness Perspective

Objective

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

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Citizen rating the professionalism of city employees as being high or very high in biennial survey	<u>78%</u>	No survey	$\geq 71\%$	No survey	$\geq 71\%$	No survey

Objective

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

<i>Measures</i>						
	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Invest an amount equal to or greater than 7% of General Fund revenue per year in CIP.	7%	$\geq 7\%$	$\geq 7\%$	$\geq 7\%$	$\geq 7\%$	$\geq 7\%$

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.

<i>Measures</i>						
	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure that the ratio of applicants remain higher than ICMA's benchmark per year (25 applicants per job).	51.9	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	6.37%	<10	<10	<10	<10	<10



Objective

Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women).

Measures

	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	+5.3%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	+4.0%	+1%	+1%	+1%	+1%	+1%

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).

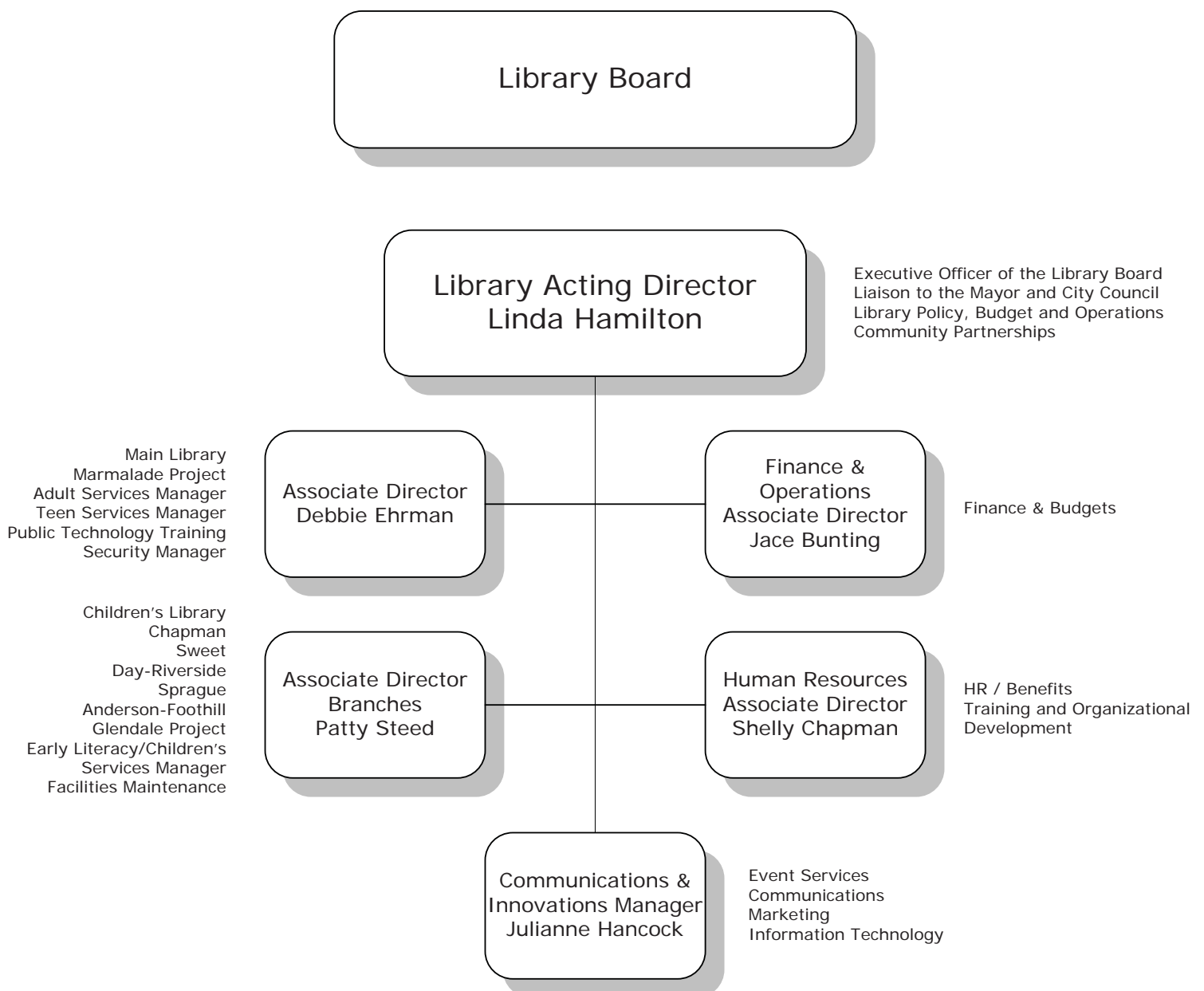
Measures

	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	+5.3%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	+4.0%	+1%	+1%	+1%	+1%	+1%



SALT LAKE CITY PUBLIC LIBRARY

Organizational
Structure
Fiscal Year 2013-14





Salt Lake City Public Library

Linda Hamilton, Acting Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	186.0	180.9	180.0	
PERSONNEL				
Salaries and Wages-Regular	\$ 6,592,627	\$ 6,766,610	\$ 6,670,700	Decrease due to segregation of substitute employees. Reflects a 2% merit
Salaries and Wages-Flex	-	-	208,005	New account for substitute employees previously in salaries and wages
Social Security-Regular	479,936	500,539	511,400	Based on staffing plan using 7.65% FICA
Social Security-Flex	-	-	15,970	Based on staffing plan using 7.65% FICA
Employee Insurance	882,108	1,017,819	866,500	Decrease due to segregation of retiree insurance and workers compensation and a change in insurance to a high deductible plan
Retiree Insurance	-	-	55,200	New account for retiree insurance previously in employee insurance
State Retirement	633,738	774,048	834,200	Based on staffing plan using URS 17.29%
State Unemployment Compensation	2,928	12,000	12,000	
Workers Compensation	-	-	45,800	New account for workers compensation previously in employee insurance
Staff Incentives	-	4,650	5,560	
Other	10,847	15,000	26,125	Increase for more UTA reimbursements and at a higher rate and car allowance for Executive Director previously included in salaries and wages
Total Personnel	\$ 8,602,184	\$ 9,090,666	\$ 9,251,460	
MATERIALS AND SUPPLIES				
Subscriptions and Memberships	\$ -	\$ -	\$ 16,435	New account for subscriptions and memberships previously in professional and technical services
Publicity	48,640	40,000	51,300	Increase for advertising previously included in telephone
Travel	40,411	54,000	-	Reallocated to travel and training
Travel and Training			102,655	New account for travel and outside training. Increase to include conference fees previously included in staff training and development



Salt Lake City Public Library

Linda Hamilton, Acting Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
Office Supplies and Expense	11,245	8,000	27,000	Increase to reflect current trend
Postage	9,641	20,000	29,130	Increase to reflect current trend
Library Supplies	157,359	140,000	-	Reallocated to special department supplies
Binding	3,587	3,000	-	Reallocated to special department supplies
Special Department Supplies			188,860	New account for library supplies and small technology purchases previously included in technology purchases
Copier Supplies	7,155	8,800	8,800	
Printer Supplies	11,230	13,200	13,200	
Total Materials & Supplies	\$ 289,268	\$ 287,000	\$ 437,380	
BUILDINGS AND GROUNDS				
Fuel	\$ -	\$ -	\$ 9,000	New account to track vehicle fuel
Maintenance-Equipment	55,116	5,000	14,860	Increase to reflect reallocation of equipment maintenance contracts previously included in maintenance contracts
Maintenance-Vehicles	12,782	11,000	5,000	Decrease to reflect reallocation of fuel costs to new fuel account
Maintenance Contracts	250,897	160,252	96,100	Decrease of \$64,152 to reflect reallocation of building and grounds and equipment contracts to more specific accounts. Technology maintenance and subscription costs remain
Maintenance-Buildings and Grounds	258,476	214,000	340,250	Increase for preventative maintenance and reallocation of maintenance contracts from maintenance contracts
Utilities-Boiler Operations	63,314	90,000	95,000	
Utilities-Electricity	336,303	338,000	426,500	Increase to reflect current trend
Utilities-Gas	86,469	105,000	94,000	Decrease to reflect current trend
Utilities-Water	44,974	41,500	52,300	Increase to reflect current trend
Utilities-Garbage	-	-	23,820	New account for garbage previously included in maintenance contracts
Telephone	108,969	35,600	-	Decrease to reflect reallocation to utilities-telecommunications
Utilities-Telecommunications			136,400	Increase to eliminate the netting of federal reimbursements for telephone and internet services
Total Buildings & Grounds	\$ 1,217,300	\$ 1,000,352	\$ 1,293,230	



Salt Lake City Public Library

Linda Hamilton, Acting Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
SERVICES				
Contract Services	\$ -	\$ 627,560	\$ -	Decrease due to reallocation of IT services to professional and technical services
Professional and Technical	287,359	163,740	415,000	Decrease due to completion of various consultant studies and the reallocation of the transitional director fees now being paid as salary
Prof and Tech —Attorney	23,731	25,000	25,000	
Security	126,288	140,000	168,300	Increase to provide wage increase for contract security personnel
City Administrative Charge	17,559	20,000	20,000	
Payroll Processing Charge	10,001	12,000	12,000	
Background Checks			3,000	
Cataloging Charges	67,907	80,000	80,000	
Materials Processing	-	-	14,000	Increase to provide for outsources of certain technical service functions
Drug Testing			8,500	New account for drug testing
Staff Training and Development	50,046	65,000	23,400	Decrease to reflect reallocation of conference fees and outside training and travel to new travel and training account
Programming	139,488	188,550	158,800	Decrease to reflect reallocation of donation funded programming to a new donations account
Programming-Center for the Book	-	-	5,000	
Programming-Art Exhibit Display	-	8,723	8,800	
Board Development	4,591	4,000	4,000	
Total Services	\$ 726,970	\$ 1,334,573	\$ 945,800	
OTHER CHARGES				
Insurance	\$ 198,019	\$ 200,000	\$ 205,000	
Collection Costs	-	-	25,000	New account for fine collection charges previously netted with fine revenues
Sundry Expense	16,821	12,350	24,330	Increase to reflect current trend
Executive Discretion	-	-	25,000	New account to allow Executive Director and Board some leeway in unanticipated projects
Total Other Charges	\$ 214,840	\$ 212,350	\$ 279,330	



Salt Lake City Public Library

Linda Hamilton, Acting Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
CAPITAL REPAIRS AND REPLACEMENT				
Rent—Property and Equipment	\$ 642	\$ 2,300	\$ -	
Technical Purchase	38,338	74,986	-	Decrease to reflect reallocation to specific capital outlay accounts
Cap Outlay-Building Capital Repairs			106,000	Capital repairs at Main and Day-Riverside
Cap Outlay-Improvements			20,000	Monument signs at Main
Cap Outlay-Equipment	26,062	68,335	71,000	
Cap Outlay-Book/Reference Materials	800,350	818,025	602,990	Decrease for \$200K one-time reduction in material acquisitions and reallocation to on-line and downloadable materials
Cap Outlay-Audio Materials	233,677	222,543	209,300	Decrease for reallocation to on-line and downloadable materials
Cap Outlay-Visual Materials	352,613	370,400	346,400	Decrease for reallocation to on-line and downloadable materials
Cap Outlay-Online Reference Sources	202,672	134,000	159,080	Increase to support patron demand
Cap Outlay-Downloadable Materials	170,871	201,750	240,000	Increase to support patron demand
Cap Outlay-Periodicals	109,340	119,050	108,000	Decrease for reallocation to on-line and downloadable materials
Total Capital Repairs & Replacement	\$ 1,934,565	\$ 2,011,389	\$ 1,862,770	
TRANSFERS, GRANTS AND DONATIONS				
Transfer to Capital Project Fund	\$ -	\$ -	\$ 3,000	Increase to fund capital purchase in capital project fund
Grants-Federal	-	-	20,000	Increase in anticipation of Big Read grant
Grants-State	-	-	2,000	Increase in anticipation of Utah Humanities Council grant
Grants-Local	-	-	1,000	Increase in anticipation of Salt Lake County grant
Donations	-	-	70,500	Increase in anticipation of Friends of the Library donation
Total Transfers & Grants	\$ -	\$ -	\$ 96,500	
Total Operating Expenditures	\$ 12,985,127	\$ 13,936,330	\$ 14,166,470	
Contingency	-	-	-	
Total Operating Fund Expenditures	\$ 12,985,127	\$ 13,936,330	\$ 14,166,470	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2013-14

APPENDIX B: LIBRARY

Salt Lake City Public Library

Linda Hamilton, Acting Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Recommended Budget	Explanation of Changes
CAPITAL				
Prior Year Contingency	\$ -	\$ 50,000	\$ -	Decrease
Vehicle Replacement	30,428	-	-	
Capital Repairs	58,046	108,000	-	Decrease because capital repairs have been budgeted in the operating fund or in specific capital outlay accounts in the capital improvement fund
Capital Improvements	58,555	43,000	-	Decrease because capital improvements have been budgeted in the operating fund or in specific capital outlay accounts in the capital improvement fund
Technology Infrastructure	152,947	1,511,137	-	Decrease because technology infrastructure has been budgeted in the operating fund or in specific capital outlay accounts in the capital improvement fund
Cap Outlay-Glendale Branch	\$ 98,946	\$ 400,000	\$ 2,485,949	Based on Glendale branch building timeline and estimates
Cap Outlay-Marmalade Branch	17,385	500,000	1,408,949	Based on Marmalade branch building and timeline estimates
Cap Outlay-Equipment	-	-	6,315	System-wide internet upgrades
Cap Outlay-Computers	-	-	249,575	Replacement of public computers
Cap Outlay-Foothill Branch	-	-	254,460	Improvements at the Foothill branch funded with private donation
Cap Outlay-Network System Upgrade	-	-	769,700	System-wide network system upgrade
Cap Outlay-Self Checkout/Return	-	-	867,410	Additional amount needed to complete the installation of the self checkout and automated materials handling system
Lease Agreement	50,346	50,000	-	Decrease to due lease being completed
Total Capital Fund Expenditures	\$ 466,654	\$ 2,662,137	\$ 6,042,358	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2013-14

**APPENDIX C: HEALTH INSURANCE & RETIREMENT
CONTRIBUTIONS**

BI-WEEKLY GROUP INSURANCE PREMIUMS

PEHP MEDICAL PLANS

FULL-TIME EMPLOYEES

Summit STAR HDHP	TOTAL PREMIUM	CITY SHARE	EMPLOYEE SHARE	One <u>Annual</u> City Contribution to Employee HSA or Medical Flex (prorated if hired after July 1)
Single	153.22	145.55	7.66	750.00
Double	344.76	327.52	17.24	1500.00
Family	459.67	436.68	22.98	1500.00
Summit Care Plan				
Single	210.25	168.20	42.05	0
Double	473.08	378.46	94.62	0
Family	630.74	504.59	126.15	0

REGULAR PART-TIME EMPLOYEES

Summit STAR HDHP				
Single	153.22	72.78	80.44	375.00
Double	344.76	163.76	181.00	750.00
Family	459.67	218.34	241.33	750.00
Summit Care Plan				
Single	210.25	84.10	126.15	0
Double	473.08	189.23	283.85	0
Family	630.74	252.30	378.44	0



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

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

(No cost to firefighters hired after 6/30/2011)

14.00

(No cost to police officers in the Public Safety Retirement System)

GROUP LEGAL PLAN

Hyatt

9.80



BI -WEEKLY LIFE AND ACCIDENT PREMIUMS

PEHP BASIC AD&D (coverage ceases at age 70)

		CITY	EMPLOYEE
Full-Time	50,000	2.06	0
Regular Part-Time	25,000	1.03	0

PEHP OPTIONAL AD&D (coverage ceases at age 70)

	<u>EMPLOYEE PREMIUM</u>	
	EMPLOYEE COVERAGE	FAMILY COVERAGE
AMOUNT		
25,000	0.43	0.58
50,000	0.85	1.14
75,000	1.28	1.72
100,000	1.69	2.28
125,000	2.12	2.85
150,000	2.54	3.42
175,000	2.97	3.99
200,000	3.39	4.57
225,000	3.82	5.13
250,000	4.23	5.71

PEHP ACCIDENT WEEKLY INDEMNITY (salary limitation)

<u>MONTHLY</u> BASE SALARY		<u>EMPLOYEE PREMIUM</u>	
		MAX \$	PREMIUM
<	250	25	0.12
251 to	599	50	0.24
600 to	700	75	0.35
701 to	875	100	0.46
876 to	1050	125	0.58
1051 to	1200	150	0.70
1201 to	1450	175	0.81
1451 to	1600	200	0.93
1601 to	1800	225	1.04
1801 to	2164	250	1.16
2165 to	2499	300	1.39
2500 to	2899	350	1.62
2900 to	3599	400	1.86
3600	>	500	2.32



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2013-14

**APPENDIX C: HEALTH INSURANCE & RETIREMENT
CONTRIBUTIONS**

PEHP ACCIDENT MEDICAL EXPENSE

2,500	0.38
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PEHP BASIC TERM LIFE

		CITY	EMPLOYEE
Full-Time	50,000	2.81	0
Regular Part-Time	25,000	1.41	0

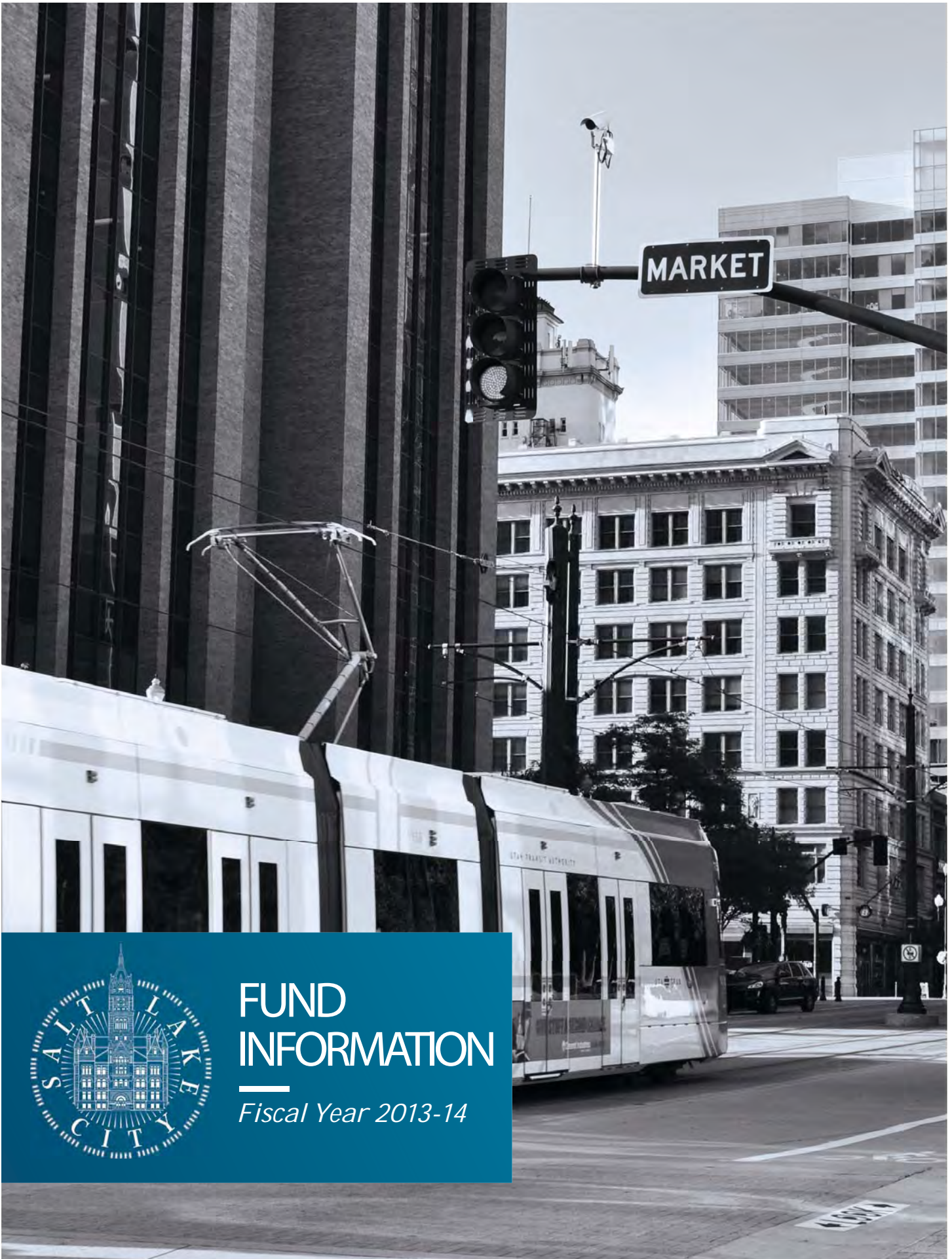
PEHP OPTIONAL EMPLOYEE & SPOUSE TERM LIFE (\$450,000 max)

AGE	RATES PER 1,000
< 30	0.0231
30 - 35	0.0247
36 - 40	0.0347
41 - 45	0.0425
46 - 50	0.0806
51 - 55	0.0968
56 - 60	0.1544
* 61 - >	0.2618

* After age 70, coverage reduces, rates remain the same

PEHP DEPENDENT CHILD TERM LIFE

5,000	0.24
7,500	0.37
10,000	0.48
15,000	0.72



FUND INFORMATION

Fiscal Year 2013-14

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MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION BALANCE SHEET GENERAL FUND December 31, 2012 and 2011

	2012	2011
<u>ASSETS</u>		
Cash and investments	\$ 61,053,360	\$ 59,320,841
Receivables:		
Property taxes receivable	58,155,540	56,911,148
Ticket receivables	3,076,114	1,548,983
Delinquent property taxes	1,126,971	3,150,864
Employee payroll advance	304,764	262,366
Other receivables	314,893	182,276
Due from other funds	219,372	232,458
Total assets	<u>\$ 124,251,014</u>	<u>\$ 121,608,936</u>
 <u>LIABILITIES AND FUND BALANCE</u>		
Liabilities:		
Accounts payable	\$ 1,883,200	\$ 1,685,473
Accrued liabilities	11,635,106	10,322,820
Compensation liabilities	1,973,514	1,313,623
Tax anticipation notes payable	19,000,000	19,000,000
Cash bonds and deposits	238,240	506,603
Deferred property tax revenue	58,155,540	56,911,148
Deferred ticket revenue	3,076,114	1,548,986
Due to other funds	17,206,992	-
Other deferred revenue	3,117,961	3,188,968
Total liabilities	<u>116,286,667</u>	<u>94,477,621</u>
Fund balance :		
Reserved for encumbrances	1,938,583	2,257,976
Unreserved	6,025,764	24,873,339
Total fund balance	<u>7,964,347</u>	<u>27,131,315</u>
Total liabilities and fund balance	<u>\$ 124,251,014</u>	<u>\$ 121,608,936</u>



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Three Months Ended December 31, 2012

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '13	Percent of Total Actual FY '12
Operating revenue:					
Airfield	\$ 12,991,226	\$ 13,398,616	25,851,300	51.8 %	47.5 %
Terminal	21,286,219	22,662,711	42,778,700	53.0	50.0
Landside	21,832,589	23,017,154	45,535,600	50.5	48.4
Auxiliary airports	324,053	347,199	809,200	42.9	48.3
General Aviation	919,016	990,718	1,988,500	49.8	43.8
Support areas	3,493,476	3,669,831	7,220,300	50.8	49.2
Interest income	952,054	896,537	2,380,000	37.7	48.9
Other revenues	1,205,645	1,138,781	2,862,000	39.8	47.3
Total operating revenue	63,004,278	66,121,547	129,425,600	51.1	48.7
Less: Airline Revenue Sharing	(5,155,065)	(4,950,738)	(9,559,900)		
	57,849,213	61,170,809	119,865,700		
Operating expenses:					
Personal services	20,288,342	20,681,719	44,381,400	46.6	49.2
Operating and maintenance	3,646,576	4,044,886	8,580,900	47.1	40.5
Charges and services	16,000,227	17,096,569	34,972,500	48.9	46.8
Total operating expenses	39,935,145	41,823,174	87,934,800	47.6	47.3
Net operating income	17,914,068	19,347,635	31,930,900	60.6	51.2
Other sources -					
Grants and contributions	27,546,173	34,230,984	130,016,500	26.3	43.6
Proceeds from sale of equipment	173,410	81,448.00	-		
Total other sources	27,719,583	34,312,432	130,016,500	26.4	43.9
Other uses - Capital expenditures	14,207,241	21,129,038	202,679,737	10.4	28.5
Other sources over (under) other uses	13,512,342	13,183,394	(72,663,237)		
Contribution to (appropriation of) unrestricted cash reserves	\$ 31,426,410	\$ 32,531,029	\$ (40,732,337)		



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2013-14

FUND INFORMATION

**SALT LAKE CITY CORPORATION
BALANCE SHEET
DOWNTOWN ECONOMIC DEVELOPMENT
December 31, 2012 and 2011**

	<u>2012</u>	<u>2011</u>
<u>ASSETS</u>		
Cash and investments	\$ 267,828	\$ 289,880
Special assessment receivable	<u>166,039</u>	<u>982,551</u>
Total assets	<u>\$ 433,867</u>	<u>\$ 1,272,431</u>
 <u>LIABILITIES AND FUND BALANCE</u>		
Liabilities:		
Accounts Payable	\$ -	\$ 199,292
Accrued Liabilities	707	534
Revenues collected in advance	<u>166,039</u>	<u>982,551</u>
Total liabilities	<u>166,746</u>	<u>1,182,377</u>
Fund balance	<u>267,121</u>	<u>90,054</u>
Total liabilities and fund balance	<u>\$ 433,867</u>	<u>\$ 1,272,431</u>



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
EMERGENCY 911 DISPATCH FUND
Six Months Ended December 31, 2012

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '13	Percent of Total Actual FY '12
Revenue and other sources:					
E-911 excise tax surcharge	\$ 647,981	\$ 811,300	\$ 2,328,000	34.8 %	29.7 %
Interest	8,261	9,543	23,000	41.5	47.3
Total revenue and other sources	656,242	820,843	2,351,000	34.9	29.9
Expenses and other uses:					
Personal Services	-	-	60,000	-	-
Operating and maintenance	-	74	5,000	1.5	-
Charges and services	342,457	375,326	2,101,390	17.9	44.2
Operating transfers out	970,357	-	1,884,411	-	50.0
Total expenses and other uses	1,312,814	375,400	4,050,801	9.3	47.2
Revenues and other sources over (under) expenditures and other uses	\$ (656,572)	\$ 445,443	\$ (1,699,801)		



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2013-14

FUND INFORMATION

**SALT LAKE CITY CORPORATION
BALANCE SHEET
GOLF FUND
December 31, 2012 and 2011**

	<u>2012</u>	<u>2011</u>
<u>ASSETS</u>		
Cash and investments	\$ 538,720	\$ 1,052,519
Inventory	281,516	374,303
Land	5,674,725	5,674,725
Fixed assets (depreciable)	19,963,104	19,738,677
Less accumulated depreciation	(11,384,863)	(10,361,761)
Work In Progress	330,524	65,225
	<u> </u>	<u> </u>
Total assets	<u>\$ 15,403,727</u>	<u>\$ 16,543,688</u>

LIABILITIES AND NET ASSETS

Liabilities:		
Accounts payable	\$ 14,120	\$ 11,725
Accrued liabilities	233,535	194,089
Note payable	378,989	860,282
Deferred Revenue	400,348	425,717
Obligation for compensation liability and other post-employment benefits	943,867	778,629
	<u> </u>	<u> </u>
Total liabilities	<u>1,970,859</u>	<u>2,270,442</u>
Net Assets:		
Invested in capital assets, net of related debt	8,199,253	8,516,635
Unrestricted	5,233,615	5,756,611
	<u> </u>	<u> </u>
Total net assets	<u>13,432,868</u>	<u>14,273,246</u>
	<u> </u>	<u> </u>
Total liabilities and net assets	<u>\$ 15,403,727</u>	<u>\$ 16,543,688</u>



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
REFUSE COLLECTION FUND
Six Months Ended December 31, 2012

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '13	Percent of Total Actual FY '12
Revenues and other sources:					
Collection fees	\$ 4,808,965	\$ 4,761,353	\$ 9,613,063	49.5 %	53.5 %
Landfill dividends	414,182	328,249	790,800	41.5	54.0
Interest income	34,967	37,098	55,000	67.5	46.7
Other interfund reimbursement	73,734	127,432	308,002	41.4	27.6
Sale of equipment	253,069	83,507	47,000	177.7	149.6
Other	6,192	3,768	164,760	2.3	-
Debt Proceeds	4,183,988	-	28,600	-	-
Total revenues and other sources	9,775,097	5,341,407	11,007,225	48.5	92.7
Expenses and other uses:					
Personal services	1,410,906	1,721,799	3,815,708	45.1	49.4
Operating and maintenance	38,358	104,231	255,858	40.7	21.4
Charges and services	2,176,246	1,990,466	4,729,461	42.1	44.7
Debt Service:					
Principal	890,827	1,313,985	1,589,273	82.7	56.7
Interest	58,056	75,682	86,661	87.3	49.1
Capital expenditures	405,502	226,258	768,891	29.4	-
Transfers Out	110,000	217,841	312,742	69.7	6.1
Total expenses and other uses	5,089,895	5,650,262	11,558,594	48.9	44.6
Contribution to prior year earnings and other proceeds	\$ 4,685,202	\$ (308,855)	\$ (551,369)		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET SEWER UTILITY FUND Six Months Ended December 31, 2012

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2013	% of Total Actual FY 2012
Operating budget:					
Operating revenue:					
Operating fees	\$ 8,590,813	\$ 8,724,140	\$ 18,200,000	47.9 %	49.3
Interest income	120,721	128,086	250,000	51.2	48.8
Other	234,034	107,965	205,000	52.7	100.0
Total operating revenue	8,945,568	8,960,191	18,655,000	48.0	50.1
Operating expenses:					
Personal services	3,573,197	3,661,092	7,850,967	46.6	52.7
Operating and maintenance	560,192	647,186	1,272,960	50.8	58.4
Charges and services	2,233,695	1,476,229	3,965,646	37.2	65.8
Total operating expenses excluding depreciation	6,367,084	5,784,507	13,089,573	44.2	57.2
Net operating income excluding depreciation	2,578,484	3,175,684	5,565,427		
Other sources:					
Sale of land and equipment	39,150	37,687	20,000	188.4	63.9
Contributions	1,803,631	2,400,000	3,500,000	68.6	30.6
Bond proceeds	-	-	5,000,000	-	-
Impact fees	434,049	352,472	350,000	100.7	54.6
Total other sources	2,276,830	2,790,159	8,870,000	31.5	33.7
Other uses:					
Capital expenditures:					
Buildings	2,251,183	2,063,909	12,257,000	16.8	40.6
Improvements	5,953,432	1,721,101	12,968,966	13.3	29.9
Machinery and equipment	495,143	818,841	1,636,000	50.1	35.7
Debt service:					
Interest	587,072	556,081	1,390,000	40.0	55.6
Principal	877,200	909,400	2,070,000	43.9	49.2
Total other uses	10,164,030	6,069,332	30,321,966	20.0	34.1
Other sources under other uses	(7,887,200)	(3,279,173)	(21,451,966)		
Revenues and other sources under expenses and other uses	\$ (5,308,716)	\$ (103,489)	\$ (15,886,539)		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET STORM DRAINAGE FUND Six Months Ended December 31, 2012

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2013	% of Total Actual FY 2012
Operating revenues:					
Operating fees	\$ 3,917,108	\$ 3,833,041	\$ 8,050,000	47.6 %	48.2
Interest income	28,707	27,132	100,000	27.1	52.1
Other	90,788	4,338	1,000	433.8	100.0
Total operating revenues	4,036,603	3,864,511	8,151,000	47.4	48.8
Expenses:					
Personal services	893,461	1,029,656	2,035,289	50.6	50.8
Operating and maintenance	41,197	110,394	114,850	96.1	52.1
Charges and services	1,121,164	780,379	2,306,320	33.8	59.1
Total operating expenses excluding depreciation	2,055,822	1,920,429	4,456,459	43.1	55.1
Net operating income excluding depreciation	1,980,781	1,944,082	3,694,541		
Other sources:					
Contributions	-	23,115	516,000	4.5	-
Sale of land & equipment	71,764	6,990	-	100.0	76.6
Impact Fees	164,876	60,588	200,000	30.3	72.0
Bond Proceeds	8,000,000	-	-	-	100.0
Total other sources	8,236,640	90,693	716,000	12.7	96.8
Other uses:					
Capital expenditures:					
Land	-	293,130	-	100.0	-
Buildings	17,186	320,629	450,000	71.3	3.7
Improvements	2,062,154	1,508,268	6,644,000	22.7	25.5
Machinery and equipment	354,924	72,712	546,000	13.3	48.9
Debt service:					
Interest	171,418	216,056	445,000	48.6	47.3
Principal	521,133	375,600	755,000	49.7	50.0
Total other uses	3,126,815	2,786,395	8,840,000	31.5	29.1
Other sources over (under) other uses	5,109,825	(2,695,702)	(8,124,000)		
Revenues and other sources over (under) expenses and other uses	\$ 7,090,606	\$ (751,620)	\$ (4,429,459)		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND
Six Months Ended December 31, 2012

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2013	% of Total Actual FY 2012
Operating budget:					
Operating revenue:					
Operating sales	\$ 34,508,401	\$ 40,370,668	\$ 57,370,000	70.4 %	57.8 %
Interest income	335,117	220,293	250,000	88.1	100.0
Other	1,421,656	1,973,166	2,585,402	76.3	63.9
Total operating revenue	36,265,174	42,564,127	60,205,402	70.7	58.3
Operating expenses:					
Personal services	8,657,896	8,994,105	17,879,002	50.3	48.5
Operating and maintenance	1,516,233	1,676,569	3,052,485	54.9	47.6
Charges and services	14,306,085	17,730,231	27,531,859	64.4	62.2
Total operating expenses excluding depreciation	24,480,214	28,400,905	48,463,346	58.6	55.5
Net operating income excluding depreciation	11,784,960	14,163,222	11,742,056		
Other sources:					
Sale of land and equipment	73,279	238,083	50,000	476.2	20.6
Impact fees	498,648	400,668	500,000	80.1	52.9
Contributions	115,272	1,056,321	1,205,000	87.7	11.1
Total other sources	687,199	1,695,072	1,755,000	96.6	29.4
Other uses					
Capital expenditures:					
Land and water rights	7,000	59,825	1,530,000	3.9	0.7
Buildings	76,927	107,153	2,980,000	3.6	16.1
Improvements	4,361,616	3,443,842	11,978,050	28.8	36.4
Machinery and equipment	206,225	1,215,883	2,509,900	48.4	12.4
Debt service:					
Principal	932,500	967,500	1,940,000	49.9	49.2
Interest	436,444	397,469	810,000	49.1	54.3
Total other uses	6,020,712	6,191,672	21,747,950	28.5	33.9
Other sources under other uses	(5,333,513)	(4,496,600)	(19,992,950)		
Revenues and other sources over (under) expenses and other uses	\$ 6,451,447	\$ 9,666,622	\$ (8,250,894)		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION BALANCE SHEET FLEET MANAGEMENT FUNDS December 31, 2012 and 2011

	2012			2011
	Operating & Maintenance	Replacement	Total	Total
ASSETS				
Cash and investments	\$ (2,276,179)	\$ 5,135,684	\$ 2,859,505	\$ 5,364,349
Inventories of supplies, at cost	681,302	-	681,302	673,213
Buildings	-	5,302	5,302	5,302
Machinery and equipment	18,500	57,927,356	57,945,856	53,486,251
Less accumulated depreciation and amortization	(9)	(36,206,147)	(36,206,156)	(35,243,311)
Work In Progress	-	1,216,050	1,216,050	1,335,316
Total assets	\$ (1,576,386)	\$ 28,078,245	\$ 26,501,860	\$ 25,621,120
LIABILITIES AND NET ASSETS				
Liabilities:				
Accounts payable	\$ 356,573	\$ -	\$ 356,573	\$ 424,036
Accrued liabilities	128,075	-	128,075	87,765
Secured note payable	-	7,590,761	7,590,761	5,730,159
Obligations for compensation liabilities and other post-employment benefits	619,938	-	619,938	538,200
Total liabilities	1,104,585	7,590,761	8,695,346	6,780,160
Net assets:				
Invested in capital assets, net of related debt	18,491	14,135,750	14,154,241	12,518,083
Unrestricted	(2,699,462)	6,351,734	3,652,272	6,322,877
Total net assets	(2,680,971)	20,487,484	17,806,513	18,840,960
Total liabilities and net assets	\$ (1,576,386)	\$ 28,078,245	\$ 26,501,860	\$ 25,621,120



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET GOVERNMENTAL IMMUNITY FUND Six Months Ended December 31, 2012

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '13	Percent of Total Actual FY '12
Revenues and other sources:					
Other	\$ 20,575	\$ -	\$ 20,000	-	14.8
Transfer from General Fund	900,000	900,000	900,000	100.0	100.0
Total revenues and other sources	920,575	900,000	920,000	97.8	88.6
Expenses and other uses:					
Personal services	108,728	109,690	328,645	33.4	48.8
Operating and maintenance	966	245	10,000	2.5	78.6
Charges, services and claims	306,184	501,023	668,128	75.0	40.6
Transfer to General Fund	400,000	-	400,000		
Total expenses and other uses	815,878	610,958	1,406,773	43.4	59.2
Revenues and other sources over (under) expenses and other uses	\$ 104,697	\$ 289,042	\$ (486,773)		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Six Months Ended December 31, 2012

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '13	Percent of Total Actual FY '12
Revenues and other sources:					
Sales and charges for services	\$ 7,320,469	\$ 8,577,341	\$ 9,391,409	91.3 %	91.8 %
Interest	10,070	20,471	-	100.0	65.1
Other	26,789	13,197	-	100.0	100.0
Transfers in	-	-	357,292	-	-
Total revenue and other sources	<u>7,357,328</u>	<u>8,611,009</u>	<u>9,748,701</u>	88.3	87.7
Expenses and other uses:					
Personal services	2,973,693	3,379,000	6,849,150	49.3	48.5
Operating and maintenance	55,913	119,799	118,100	101.4	60.9
Charges and services	1,143,782	1,505,996	2,504,827	60.1	69.3
Transfer out to General Fund			200,000		
Capital expenditures	<u>195,520</u>	<u>152,034</u>	<u>276,624</u>	55.0	39.4
Total expenses and other uses excluding depreciation	<u>4,368,908</u>	<u>5,156,828</u>	<u>9,948,701</u>	51.8	52.2
Revenues and other sources over (under) expenditures and other uses	<u>\$ 2,988,420</u>	<u>\$ 3,454,181</u>	<u>\$ (200,000)</u>		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
RISK MANAGEMENT FUND
Six Months Ended December 31, 2012

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '13	Percent of Total Actual FY '12
Revenue and other sources:					
Premium charges	\$ 17,538,579	\$ 17,500,700	\$ 37,904,498	46.2 %	50.4 %
Administrative fees	969,589	868,125	5,160,849	16.8	18.4
Interest	1,762	98	-	100.0	47.3
Other income	1	120	399,729	-	0.0
Total revenue and other sources	18,509,931	18,369,043	43,465,076	42.3	45.9
Expenses and other uses:					
Personal services	241,131	267,187	552,228	48.4	27.7
Operating and maintenance	35,819	1,519	53,252	2.9	96.5
Charges, services and claims	21,035,297	20,065,106	42,848,268	46.8	56.6
Transfers out	400,000	-	726,328	-	96.3
Total expenses and other uses excluding depreciation	21,712,247	20,333,812	44,180,076	46.0	56.4
Revenues and other sources under expenditures and other uses	\$ (3,202,316)	\$ (1,964,769)	\$ (715,000)		

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