

MAYOR'S RECOMMENDED BUDGET



FISCAL YEAR 2009-10

MAYOR'S RECOMMENDED BUDGET



FISCAL YEAR 2009-10

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

TABLE OF CONTENTS

SALT LAKE CITY PROFILE	
SALT LAKE CITY CORPORATION ORGANIZATION	A- 1
SALT LAKE CITY'S PEOPLE AND ECONOMY	A- 4
SALT LAKE CITY COMMUNITY PROFILE	A- 10
 MAYOR'S RECOMMENDED BUDGET	
FY 2009-10 MAYOR'S RECOMMENDED BUDGET	B- 1
BUDGET SUMMARY AND RECOMMENDATIONS	B- 7
KEY CHANGES	B- 32
 FINANCIAL POLICIES	
REVENUE AND DEBT POLICIES	C- 1
DEBT	C- 5
REVENUE	C- 6
 CAPITAL IMPROVEMENT PROGRAM	
CAPITAL IMPROVEMENT OVERVIEW	D- 1
FY 2009-10 PROJECTS	D- 6
 DEPARTMENT BUDGETS	
CITY COUNCIL	E- 1
MAYOR'S OFFICE	E- 3
DEPARTMENT OF AIRPORTS	E- 5
ATTORNEY'S OFFICE	E- 7
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT	E- 9
FIRE DEPARTMENT	E- 12
ADMINISTRATIVE SERVICES DEPARTMENT	E- 14
POLICE DEPARTMENT	E- 17
PUBLIC SERVICES DEPARTMENT	E- 19
PUBLIC UTILITIES DEPARTMENT	E- 22
NON DEPARTMENTAL	E- 25
 STAFFING DOCUMENT	F- 1
 APPENDIX	
STRATEGIC GOALS AND PERFORMANCE MEASURES	G- 1
 FUND INFORMATION	
GENERAL FUND	H- 1
DEPARTMENT OF AIRPORTS FUND	H- 2
DOWNTOWN ECONOMIC DEVELOPMENT FUND	H- 3
EMERGENCY 911 DISPATCH FUND	H- 4
GOLF FUND	H- 5
REFUSE COLLECTION FUND	H- 6
SEWER UTILITY FUND	H- 7
STORM DRAINAGE FUND	H- 8
WATER UTILITY FUND	H- 9
FLEET MANAGEMENT FUND	H-10
GOVERNMENTAL IMMUNITY FUND	H-11
INFORMATION MANAGEMENT SERVICES FUND	H-12
RISK MANAGEMENT FUND	H-13
INTERMODAL HUB FUND	H-14

SALT LAKE CITY PROFILE

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2009-10

Mayor



Ralph Becker

City Council



Carlton J. Christensen
District 1, Chair



Van Blair Turner
District 2



K. Eric Jergensen
District 3



Luke Garrott
District 4



Jill Remington Love
District 5



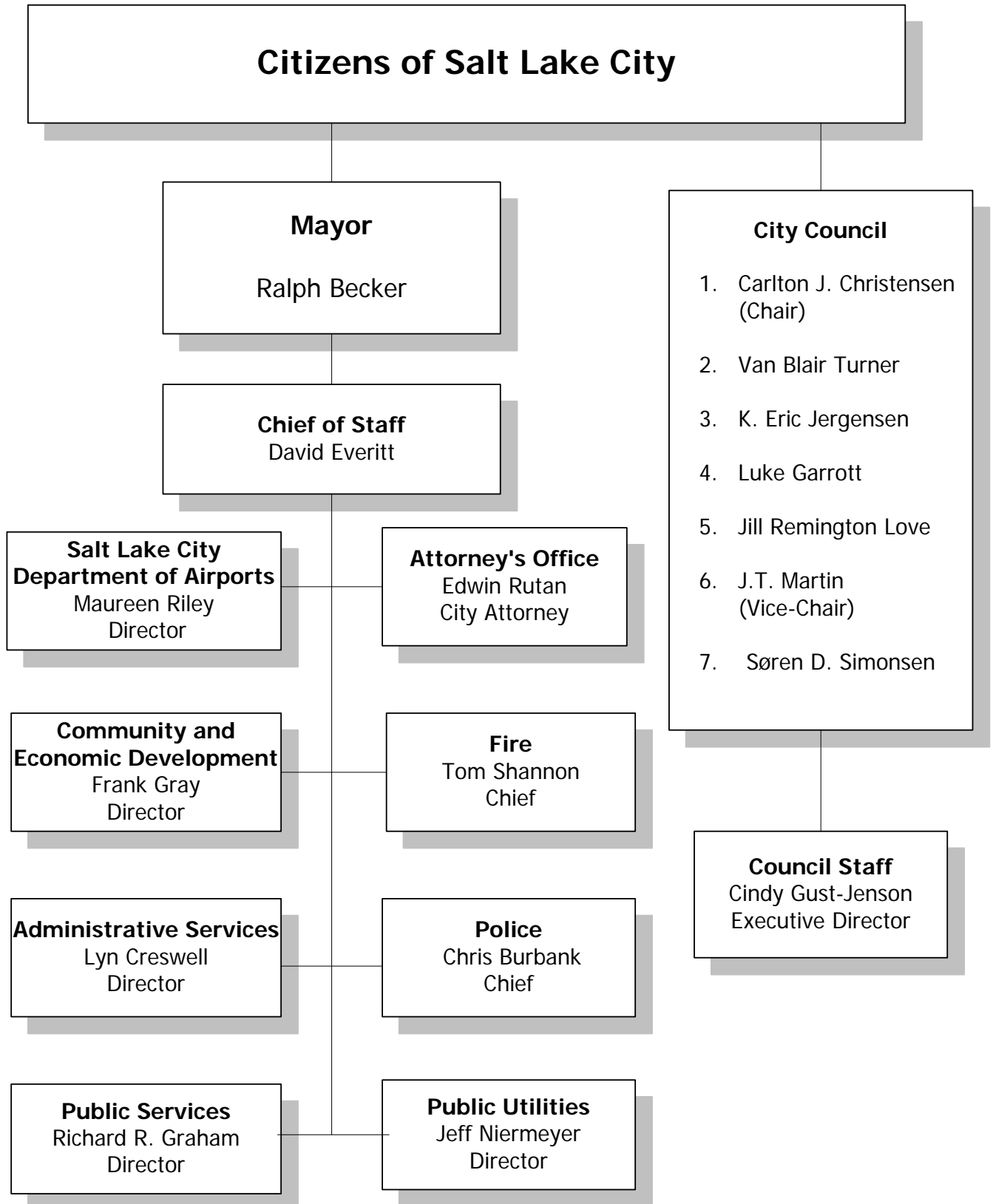
J.T. Martin
District 6, Vice-Chair

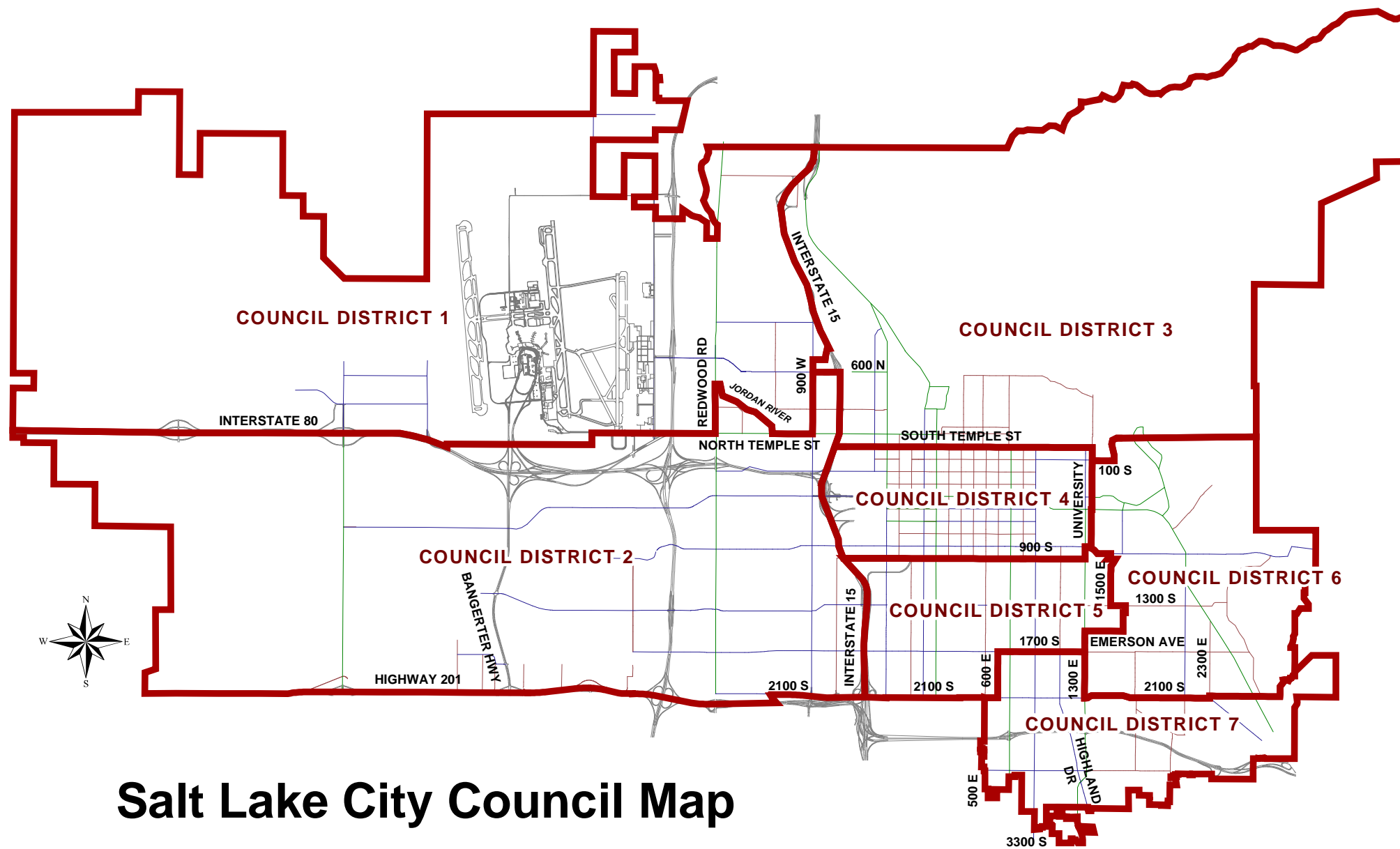


Søren D. Simonsen
District 7

SALT LAKE CITY CORPORATION

Fiscal Year 2009-10





SALT LAKE CITY'S PEOPLE AND ECONOMY

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

The City continues to become more diverse, with 22.9 percent of its residents now claiming Hispanic/Latino origin. At the same time, there have been increases in the African-American, Asian, White, and Hawaiian/ Pacific Islander populations as well. Bosnian, Sudanese, Afghani and Russian refugees are among those who have found a welcoming home in Salt Lake City.

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

Salt Lake City continues to have a generally younger population than the rest of the nation, with a median age of 30 in Salt Lake City compared to 35 for the country overall. Not surprisingly, the percentage of people 65 years and older is also lower than the nation overall, although not by as wide a margin (10.4% for Salt Lake City compared to 12.1% nationally).

The median income for a household in the City is \$36,944, and the median income for a family is \$45,140.

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

LOCAL FINANCIAL CONDITIONS

Salt Lake City is not immune to national financial conditions and the economy has been sluggish for several months. The city can anticipate several more challenging months in the construction and financial markets with an accompanying downturn in employment. A tight credit market has put a hold on some construction projects in the city, but Salt Lake City's downtown will see significant growth in the next five years.

In spite of the faltering economy, as much as \$1.5 billion in new investment will occur in the downtown area, as estimated by Downtown Rising, a joint effort of the Salt Lake Chamber of Commerce and the Downtown Alliance, which includes key stakeholders in the process of developing a long term vision for Salt Lake City's downtown. The City Creek project, scheduled

for completion in 2012, will be a mix of boutiques, department stores, grocers, restaurants and more than 700 apartments and condominiums. Richards Court, two 10-story condominium buildings on South Temple, will be ready for tenants in the first quarter of 2010. Key Bank Tower, with a redesigned lobby and new office space will open later this year. Work has begun on a retail center on West Temple, just south of what will be a 30-story residential building.

By 2010, the Central Business District is expected to have 10,000 residents, compared to 6,000 currently residing downtown, according to a study completed by the Bureau of Economic and Business Research at the University of Utah. Since 2002, five new housing developments have been completed in the downtown area. The demand for this new housing has been strong, and continues to grow.

COMMERCE AND INDUSTRY

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

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

UTA recently announced a 2009 start date for its six-mile, \$350 million TRAX light rail line connecting downtown Salt Lake City with Salt Lake City International Airport. This line will provide a convenient and affordable transportation alternative for business travelers and tourists, allowing them to use TRAX from the airport to hotels, places of business, convention centers and shopping districts. When this project is completed, it will give Salt Lake City another competitive edge for attracting business, conventions and tourism.

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

Jeff Edwards, Economic Development Corporation of Utah's President & CEO, says Union Pacific's Salt Lake City intermodal hub is important to economic develop for a variety of reasons: "First, the facility is an inland port, meaning it is tied to a seaport. As such, shipping

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

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

CULTURE AND ENTERTAINMENT

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

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

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

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

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

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

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

ACHIEVEMENTS AND RECOGNITION

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

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

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

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

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

Showing its leadership in preserving the environment, Salt Lake City has implemented Salt Lake City Green, one of the most comprehensive municipal environmental initiatives in the nation. This program positively impacts public health and the environment on local, national, and global levels. From promoting alternative transportation and saving energy to fighting dangerous nuclear waste policies and combating sprawl, Salt Lake City Green seeks to maintain our high quality of life, while ensuring the promise of a healthy, sustainable future.

CHALLENGES FACING THE CITY

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

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

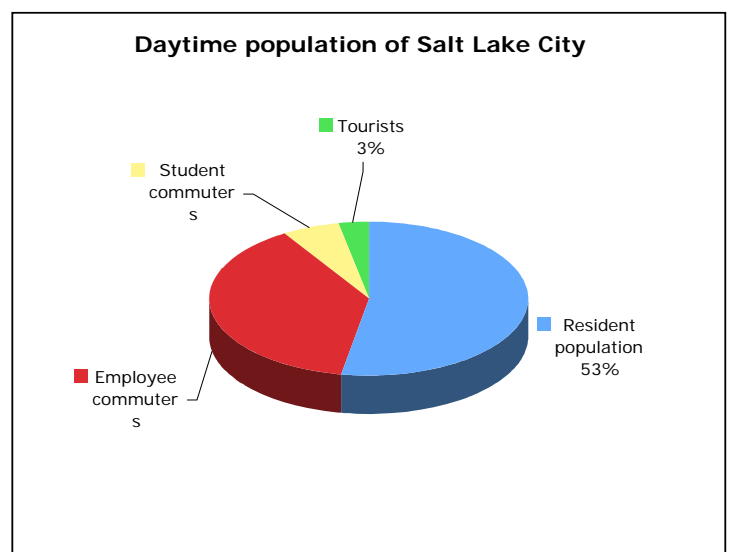
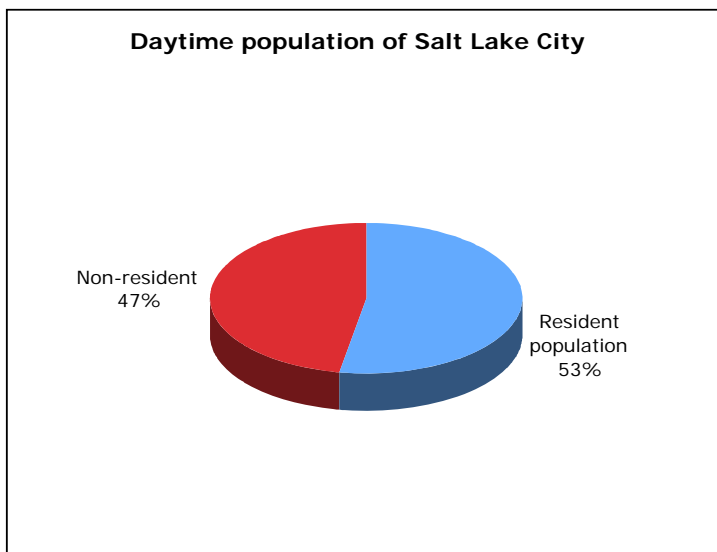
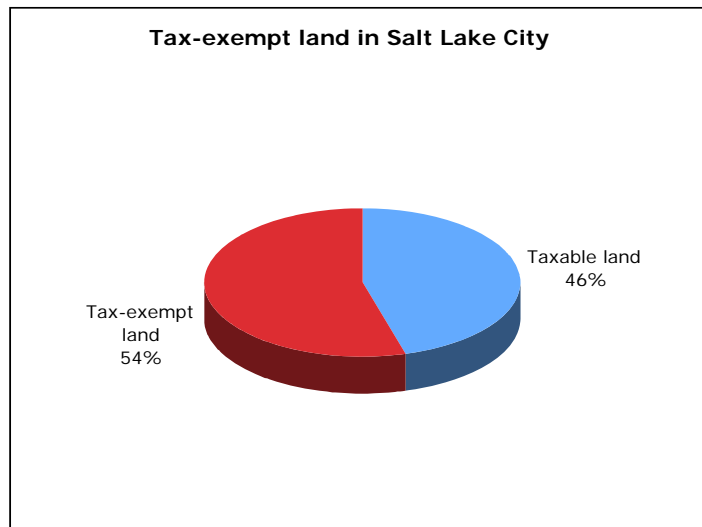
Providing essential services for this large daytime population base presents significant challenges because those services are largely paid for by the City's 180,000 residents and several factors limit the City's ability to generate revenue to cover the added costs.

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

Church and Salt Lake County Government.

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

Salt Lake City's public safety and emergency response infrastructure and staff are maintained to protect a population of 313,000, for an officer per thousand ratio of 1.4. The City has an average of 2.4 police officers per 1,000 permanent residents compared to an average of 1 police officer per 1,000 permanent residents in neighboring communities. This higher average number of police officers is necessary in order to serve and protect our significantly increased daytime population. The magnitude of this challenge is illustrated by the fact that approximately 50% of victims of crime committed within Salt Lake City are not city residents and approximately 50% of perpetrators of crimes committed within Salt Lake City are not city residents.



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

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

SALT LAKE CITY COMMUNITY PROFILE APRIL, 2009

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

DEMOGRAPHICS

Estimated Population (as of July 1)

2008	180,651
2007	178,858
2006	178,097
2005	178,605
2004	178,894

Census Population (as of April 1)

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

Median Age of City Residents (Years)

2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

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

Under 19 years	25.5
19 years to 64 years	65.5
65 years and older	9.3

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

One race	98.2
White	84.4
Black or African American	3.3
American Indian and Alaska Native	0.7
Asian	5.2
Native Hawaiian and Other Pacific Islander	1.3
Some other race	5.1
Two or more races	1.8
Hispanic or Latino (may be any race)	23.9

Housing and Income

Total Number of Housing Units (2000 Census)	77,054
Average Household Size	2.48
Total Number of Families	39,830
Average Family Size	3.24
Median Household Income (2000 Census)	\$36,944
Median Family Income	\$45,140
Per Capita Income	\$20,752
Persons Below Federal Poverty Level (%)	15.3

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

2008 Annual Average, Salt Lake – Ogden Metropolitan Area	99.7
--	------

Educational Statistics

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

Salt Lake City School District Statistics

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

Elections

Number of City residents 18 years and older, 2000	138,773
Total Number of Voter Precincts, 2008	157
Number of active registered voters, 2008	105,593
Number that voted in last mayoral election (Nov. 2007)	43,209
Percent that voted in last mayoral election:	45.2%

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

SALT LAKE CITY PROFILE

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

Climate

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

ECONOMICS

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

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

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

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

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

SALT LAKE CITY PROFILE

Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2008-09)	0.003299
Year-end 2008 Total Taxable Property Valuation	\$17,779,861,880

Principal Property Tax Payers (December 2007)

<u>Taxpayer</u>	<u>Type of Business</u>	<u>December 31, 2008, Taxable Valuation</u>	<u>Percentage of Total Taxable Valuation</u>
Delta Air Lines	Airline	389,710,200	2.2
LDS Church (Deseret Title, Etc.)	Religious	353,525,180	2.0
Pacificorp	Electric Utility	320,653,115	1.8
Sky West Airlines	Airline	241,507,654	1.4
Qwest Corporation	Communications	213,048,936	1.2
Inland Western Salt City Gateway	Real Estate Holding	153,416,500	0.9
Wasatch Plaza Holding	Real Estate Holding	143,516,300	0.8
Southwest Airlines	Airline	118,796,410	0.7
Grand America Hotel Corporation	Hotel Corporation	90,107,600	0.5
HCPI/Utah II	Health Care	85,570,700	0.5
		2,109,852,595	12.0

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

Unemployment Rate (%)

2008	2.6
2007	3.0
2006	4.0
2005	5.1
2004	5.4
2003	5.9
2002	6.0
2001	4.4
2000	3.2
1999	3.4

Building Permits (fiscal year)

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

MAYOR'S RECOMMENDED BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2009-2010**

	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2009-10
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 66,426,490	\$ 66,857,006	\$ 66,707,006
Sale and Use Taxes	51,367,198	53,200,000	48,600,000
Franchise Taxes	28,079,172	27,331,972	27,535,772
Payment in Lieu of Taxes	1,020,795	1,047,937	839,132
TOTAL TAXES	146,893,655	148,436,915	143,681,910
Intergovernmental Revenue	4,785,830	5,020,073	5,069,959
Charges for Services	4,034,101	3,909,200	3,972,911
Other Revenue	41,580,543	47,452,699	40,711,313
Interfund Transfers In	1,952,048	3,579,665	4,922,775
Available Fund Balance/Cash Reserves	8,871,444	1,758,804	-
TOTAL GENERAL FUND	208,117,621	210,157,356	198,358,868
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	7,729,822	3,700,295	6,361,540
Sale of Land	5,447,238	-	-
Other Revenue	4,015,185	-	-
Bond Proceeds	9,341,000	-	-
Interfund Transfers In	24,130,347	23,182,686	20,875,982
Impact fees	2,922,021	-	-
Available Fund Balance/Cash Reserves	-	-	1,493,396
TOTAL CAPITAL PROJECTS FUND	53,585,613	26,882,981	28,730,918
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	48,084,136	184,900,500	116,539,800
Charges for Services	106,379,029	116,150,000	107,615,400
Other Revenue	12,605,070	9,858,300	10,150,700
Available Fund Balance/Cash Reserves	44,663,139	-	40,092,600
TOTAL AIRPORT	211,731,374	310,908,800	274,398,500
GOLF			
Charges for Services	7,071,775	8,600,178	8,602,378
Other Revenue	1,015,608	49,700	30,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	216,107	-	-
TOTAL GOLF	8,303,490	8,649,878	8,632,378
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	-	-	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	451,264	1,582,634	49,840
TOTAL INTERMODAL HUB	451,264	1,582,634	49,840
REFUSE COLLECTION			
Charges for Services	7,542,685	7,581,041	8,306,256
Other Revenue	1,105,470	1,982,724	9,050,158
Available Fund Balance/Cash Reserves	1,205,439	930,640	-
TOTAL REFUSE COLLECTION	9,853,594	10,494,405	17,356,414

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2009-2010**

	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2009-10
SEWER UTILITY			
Charges for Services	17,645,099	16,597,000	16,575,000
Other Revenue	2,237,929	1,405,000	1,255,000
Available Fund Balance/Cash Reserves	-	6,556,852	11,119,940
TOTAL SEWER UTILITY	19,883,028	24,558,852	28,949,940
STORM WATER UTILITY			
Charges for Services	5,353,187	5,245,000	5,245,000
Other Revenue	1,555,475	876,000	876,000
Available Fund Balance/Cash Reserves	-	2,943,101	2,696,169
TOTAL STORM WATER UTILITY	6,908,662	9,064,101	8,817,169
WATER UTILITY			
Charges for Services	55,115,300	50,920,000	50,745
Other Revenue	9,682,153	3,525,000	54,220,705
Available Fund Balance/Cash Reserves	-	18,166,388	16,320,189
TOTAL WATER UTILITY	64,797,453	72,611,388	70,591,639
HOUSING LOANS & TRUST			
Intergovernmental Revenue	1,929,222	875,523	695,524
Charges for Services	329,994	-	-
Other Revenue	1,559,904	1,732,600	12,110,336
Interfund Transfers In	1,944,334	38,514	672,620
Available Fund Balance/Cash Reserves	-	8,367,000	-
TOTAL HOUSING LOANS & TRUST	5,763,454	11,013,637	13,478,480
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	8,884,882	9,997,485	8,834,291
Other Revenue	537,918	2,996,000	3,573,000
Interfund Transfers In	5,559,181	5,800,318	4,735,381
Available Fund Balance/Cash Reserves	4,981,818	1,495,407	823,780
TOTAL FLEET MANAGEMENT	19,963,799	20,289,210	17,966,452
GOVERNMENTAL IMMUNITY			
Other Revenue	643,329	182,200	20,000
Interfund Transfers In	1,150,000	1,000,000	900,000
Available Fund Balance/Cash Reserves	-	-	600,000
TOTAL GOVERNMENTAL IMMUNITY	1,793,329	1,182,200	1,520,000
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	8,129,866	8,279,735	8,417,448
Other Revenue	190,648	56,078	28,000
Interfund Transfers In	278,513	236,307	314,597
Available Fund Balance/Cash Reserves	-	350,000	-
TOTAL INFORMATION MGMT.	8,599,027	8,922,120	8,760,045
INSURANCE & RISK MANAGEMENT			
Charges for Services	30,985,374	35,168,333	36,957,204
Other Revenue	273,689	175,374	374,244
Available Fund Balance/Cash Reserves	-	120,000	500,000
TOTAL INSURANCE AND RISK MGMT.	31,259,063	35,463,707	37,831,448

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2009-2010**

	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2009-10
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	374,236	450,000	450,000
Other Revenue	92,833	150,000	150,000
Available Fund Balance/Cash Reserves	35,581	-	-
TOTAL CURB /GUTTER S.A.	502,650	600,000	600,000
STREET LIGHTING			
Special Assessment Taxes	343,293	340,921	353,880
Other Revenue	65,927	-	-
Interfund Transfers In	117,439	113,669	117,963
Available Fund Balance/Cash Reserves	191,266	1,558,264	1,509,260
TOTAL STREET LIGHTING S.A.	717,925	2,012,854	1,981,103
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	3,549,444	2,912,862	2,792,068
Interfund Transfers In	440,000	-	672,620
Available Fund Balance/Cash Reserves	821,553	-	-
TOTAL CDBG	4,810,997	2,912,862	3,464,688
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,461,271	2,400,000	2,400,000
Other Revenue	105,413	112,000	80,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL E911	2,566,684	2,512,000	2,480,000
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	3,659,435	1,401,951	2,313,975
Other Revenue	1,130,624	432,000	6,845,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	5,397,000	-
TOTAL MISC. GRANTS OPERATING	4,790,059	7,230,951	9,158,975
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	778,391	798,911	193,729
Other Revenue	3,202	-	-
Interfund Transfers In	203,000	-	-
Available Fund Balance/Cash Reserves	-	-	599,088
TOTAL MISC. SPEC. SERV. DISTRICTS	984,593	798,911	792,817
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	64,673	-	-
Charges for Services	28,064	-	-
Other Revenue	29,808	-	-
Interfund Transfers In	26,500	26,500	26,500
Available Fund Balance/Cash Reserves	22,953	-	-
TOTAL OTHER SPECIAL REVENUE	171,998	26,500	26,500
SALT LAKE CITY DONATION FUND			
Contributions	115,614	100,000	100,000
Other Revenue	157,808	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	190,380	400,000	-
TOTAL DONATION FUND	463,802	500,000	100,000

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2009-2010**

	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2009-10
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Intergovernmental Revenue	2,022,085	1,999,266	4,581,086
Bond proceeds	-	-	-
Other Revenue	64,558	-	-
Interfund Transfers In	15,836,943	16,089,657	14,839,022
Available Fund Balance/Cash Reserves	-	616,600	585,676
TOTAL DEBT SERVICE	17,923,586	18,705,523	20,005,784
TOTAL REVENUE BUDGET	\$ 622,292,121	\$ 736,838,180	\$ 677,662,020
TOTAL USE OF FUND BALANCE	\$ 61,650,944	\$ 50,242,690	\$ 76,389,938
GRAND TOTAL OF SOURCES	\$ 683,943,065	\$ 787,080,870	\$ 754,051,958
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,260,332	1,749,071	1,767,190
OFFICE OF THE MAYOR			
General Fund	1,808,483	1,971,743	1,880,469
CHIEF ADMINISTRATIVE OFFICER			
General Fund	-	1,282,646	-
DEPARTMENT OF AIRPORTS			
Airport Fund	211,731,374	306,368,300	274,398,500
Increase Fund Balance/Cash Reserves	-	4,540,500	-
SALT LAKE CITY ATTORNEY			
General Fund	4,354,843	4,914,984	4,583,925
Governmental Immunity Internal Svc. Fund	889,393	1,182,200	1,520,000
Increase Fund Balance/Cash Reserves	903,936	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	2,601,116	3,816,452	4,027,424
Increase Fund Balance/Cash Reserves	1,117,262	-	-
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	14,182,833	14,010,936	12,995,010
FIRE DEPARTMENT			
General Fund	32,739,693	33,755,616	32,561,776
ADMINISTRATIVE SERVICES DEPARTMENT			
General Fund	10,995,596	11,044,637	11,485,718
Info. Mgmt. Services Internal Service Fund	8,037,700	8,922,120	8,760,045
Increase Fund Balance/Cash Reserves	561,327	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	27,540,685	31,647,255	33,804,024
Increase Fund Balance/Cash Reserves	-	-	-
Refuse/Environment Enterprise Fund	-	-	597,104
Increase Fund Balance/Cash Reserves	-	-	-
POLICE DEPARTMENT			
General Fund	54,637,132	56,411,515	54,626,761
PUBLIC SERVICES DEPARTMENT			
General Fund	40,400,125	37,636,383	35,812,856
Golf Enterprise Fund	8,303,490	8,458,296	8,337,067
Increase Fund Balance/Cash Reserves	-	191,582	295,311
Refuse Collection Enterprise Fund	9,853,594	10,494,405	11,166,830
Increase Fund Balance/Cash Reserves	-	-	5,894,273

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2009-2010**

	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2009-10
Fleet Management Internal Service Fund	19,963,799	20,289,210	17,966,452
Increase Fund Balance/Cash Reserves	-	-	-
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	16,141,691	24,558,852	28,949,940
Increase Fund Balance/Cash Reserves	3,741,337	-	-
Storm Water Utility Enterprise Fund	6,567,693	9,064,101	8,817,169
Increase Fund Balance/Cash Reserves	340,969	-	-
Water Utility Enterprise Fund	56,777,665	72,611,388	70,591,639
Increase Fund Balance/Cash Reserves	8,019,788	-	-
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	46,738,584	47,379,824	42,645,163
Curb/Gutter Special Assessment Fund	502,650	504,689	590,153
Increase Fund Balance/Cash Reserves	-	95,311	9,847
Street Lighting Special Assessment Fund	717,925	2,012,854	1,981,103
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	4,810,997	2,912,862	3,464,688
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,031,496	2,042,000	2,450,380
Increase Fund Balance/Cash Reserves	535,188	470,000	29,620
Housing Loans & Trust Special Rev. Fund	2,205,857	11,013,637	13,478,480
Increase Fund Balance/Cash Reserves	3,557,597	-	-
Misc. Grants Operating Special Rev. Fund	4,351,543	7,230,951	9,158,975
Increase Fund Balance/Cash Reserves	438,516	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	761,124	796,812	792,817
Increase Fund Balance/Cash Reserves	223,469	2,099	-
Other Special Revenue Funds	171,998	26,500	26,500
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	463,802	500,000	100,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	17,819,642	18,705,523	20,005,784
Increase Fund Balance/Cash Reserves	103,944	-	-
Intermodal Hub Enterprise Fund	451,264	1,582,634	49,840
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	41,880,111	26,882,981	28,730,918
Increase Fund Balance/Cash Reserves	11,705,502	-	-
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	\$ 652,694,230	\$ 781,781,377	\$ 747,527,596
TOTAL INC TO FUND BALANCE	\$ 31,248,835	\$ 5,299,492	\$ 6,229,051
GRAND TOTAL OF USES	\$ 683,943,065	\$ 787,080,869	\$ 753,756,647
NET CHANGE TO FUND BALANCE	\$ (30,402,109)	\$ (44,943,198)	\$ (70,160,887)

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2009-2010**

	ACTUAL FY 2007-2008	ADOPTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2009-10
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 208,117,621	\$ 210,157,355	\$ 198,358,868
CITY COUNCIL OFFICE	2,260,332	1,749,071	1,767,190
OFFICE OF THE MAYOR	1,808,483	1,971,743	1,880,469
CHIEF ADMINSTRATIVE OFFICER	-	1,282,646	-
SALT LAKE CITY ATTORNEY	4,354,843	4,914,984	4,583,925
COMMUNITY DEVELOPMENT DEPT.	14,182,833	14,010,936	12,995,010
FIRE DEPARTMENT	32,739,693	33,755,616	32,561,776
ADMINISTRATIVE SERVICES DEPARTMENT	10,995,596	11,044,637	11,485,718
POLICE DEPARTMENT	54,637,132	56,411,515	54,626,761
PUBLIC SERVICES DEPARTMENT	40,400,125	37,636,383	35,812,856
NON DEPARTMENTAL	46,738,584	47,379,824	42,645,163
Special Revenue Funds	13,308,885	15,521,979	17,974,463
Debt Service Funds	18,322,292	19,210,212	20,595,937
Capital Projects Fund	41,880,111	26,882,981	28,730,918
Proprietary Fund Type:			
Internal Service Funds	59,032,693	65,857,237	66,077,945
Enterprise Funds	312,032,628	444,151,613	415,789,465
TOTAL EXPENSE BUDGET	\$652,694,230	\$781,781,377	\$747,527,596

Actual revenue and expenses for FY 2006-07 are shown on a budgetary basis.

BUDGET SUMMARY AND RECOMMENDATIONS

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

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

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

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

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

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

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

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

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

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

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

Following are some of the highlights of our budget:

Revenue Sources

The majority of the City's revenue comes from three sources: property taxes \$67,546,138 (34%), sales taxes \$48,600,000 (24%) and utility franchise taxes \$27,535,772 (13%). These three revenue sources amount to \$143,681,910 (72%) of the City's total revenue of \$198,520,632. Last budget year that total was \$147,388,978 (71%) of total revenue. Property tax revenue has decreased by \$1,550,000 (2.318%), to reflect the transfer of the payment of funds to the Utah Transit Authority. Sales tax revenues have decreased by \$4,600,000 (8.647%). The decrease in sales tax is primarily the result of a decrease in retail and auto sales due to current economic conditions. Franchise taxes are projected to increase \$203,800 (.746%).

The remaining revenue sources are 29% of the City's total revenue. Building permit fees are expected to total \$6,179,350, reflecting a \$4,582,780 (43%) decrease. This large decrease is due to the completion of permitting for the downtown reconstruction project as well as current economic conditions. Regulatory license revenue is expected to total \$8,981,178 and includes a recommended increase in Business Licensing Fees totaling \$262,500. Fines and forfeitures total \$10,851,175.

Proposed Changes in Revenue Sources

Taxes and Fees/Licenses and Permits

Business License Fees: The Administration recommends an increase in the base business license fee of \$30 per business (to \$130). This increase will generate \$262,500 in additional annual revenue. Utah Code 10-1-203 5(a) allows municipalities to charge a business license fee for the purposes of regulation. The law requires a cost analysis every five years. In 2005, Salt Lake City conducted an analysis to determine the actual costs associated with issuing business licenses. This analysis showed that costs for providing these services are severely under-recovered based on the then current fee schedule.

Ground Transportation Fees: The budget recommendation includes an increase in the taxi cab driver badge fee (from \$112 to \$114) and the vehicle inspection fee (from \$90 to \$110) as well as the implementation of four additional fees:

1. A fee of \$66 for replacing a lost or stolen I.D. This reflects the cost of processing and materials, since the Transportation Security Administration (TSA) requires an entirely new I.D. to be created.
2. A fee of \$66 for creating a second I.D. for one driver to work for a second company at the same time. This reflects the cost of processing and materials.
3. A missed inspection fee of \$52 to cover time wasted by inspectors due to "no-shows" and subsequent time expended to reschedule the appointment.
4. A re-inspection fee of \$30 to cover the time to re-inspect a vehicle that failed a prior inspection.

These increases will result in approximately \$45,000 in additional revenue and will insure that the City recovers the full cost of issuing the badges based on the number of drivers anticipated and the actual costs of operating the program.

Barricade Permit Fee: The Transportation Division currently issues permits to businesses, groups and individuals who propose to place barricades in the public right of way to redirect traffic around work sites or closed streets. Currently no fee is charged for issuing these permits. The Administration recommends a new fee of \$27.50 for each permit which would recover \$33,000 of the costs of issuing these permits. This fee is consistent with the practice in other City divisions.

Charges for Fees and Services

Cemetery Fees: The Administration recommends an increase in cemetery fees which will generate \$77,000 in additional annual revenue. The increases include a 10% general increase and a 50% increase in the fee for Saturday or Holiday services.

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

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

Outdoor Dining: The budget recommendation includes an increase in the fee for dining establishments which place tables and chairs in the public right of way from the current fee of \$25 per year to a two tier fee of \$100 for establishments placing 1 to 4 tables in the right of way and \$150 for establishments placing 5 or more tables in the right of way. The increased

fee is lower than many other comparable cities. This fee increase will generate approximately \$1,150 in additional revenue.

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

Fines and Forfeitures

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

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

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

Traffic Infractions to State Warrant System: House Bill 292 which passed during the 2009 Legislative General Session, provides for municipal courts to obtain warrants on traffic infractions and send them to the state warrant system. The State enters the warrants into the GOTCHA data file, giving the Utah State Tax Commission the authority to intercept tax refunds and pay unpaid warrants, taxes or assessments. Additional revenue of \$49,000 has been added to the budget based on this legislation.

Residential Parking Fee: The Transportation Division issues permits for residential parking. The current fee is \$12 for an annual permit or \$3/quarter for seasonal permits. Fees have not increased since 1985 while the cost of issuing the permits has more than tripled. This budget recommendation includes an increase in the residential parking permit fee to \$36 for annual permits and \$9/quarter for seasonal permits. This will generate \$66,000 to cover most of the costs to administer the program.

Miscellaneous Revenue

Online Service Charge: The Administration recommends a \$1.00 per transaction fee for the use of the City's website to pay bills and fines, get permits and renew licenses. This will generate

\$54,865 in the General Fund. Citizens appreciate the safety and convenience of conducting City business online. While a major increase in online transactions has reduced expenses and increased efficiencies in many City departments, this fee will help to offset the increased need for upgrades, maintenance and updates to systems and security.

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

Expenditures

As a result of the economic downturn, the City's expenditures for FY 2009-10 have decreased by \$11.7 million (5.6%) from the adopted FY 2008-09 General Fund budget. Most inflationary increases have been absorbed in departmental operating budgets.

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

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

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

Department Directors also had some flexibility to offer separation incentives to those who may wish to leave City service, and have less than 30 years of service. The maximum incentive

amount that could be offered in this category is \$15,000. This incentive will be a cash payment that could vary with the length of service.

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

The General Fund makes contribution to the internal services funds of Risk Management and Governmental Immunity or services provided to the General Fund. These funds have each developed fund balances over the past several years. The Administration recommends a transfer back to the General Fund of a portion of these balances in the amount of \$1,000,000.

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

Approximately \$2.2 million in expenditure reductions in FY 2010 was planned for during two rounds of FY 2009 mid-year reductions. In most cases, we will not discuss changes made during these mid-year reductions in our description of Notable Departmental and Program Changes below, and limit our discussion to changes that have not previously been approved by the City Council.

NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

Capital Improvement Program

The Mayor is recommending that the General Fund contribution to the Capital Improvement Fund be reduced to 7% of the General Fund revenue, generating savings of \$1,806,704. This will result in \$20,875,982 going to CIP.

The Capital improvement Fund is used for payment for debt service and improvements in streets, sidewalks, city buildings, curb and gutters, street lighting, and parks. More information on specific projects the Mayor proposes to fund in FY 2010 can be found in the Capital Improvement Section of the Mayor's Recommended Budget.

Department of Administrative Services

The Administration recommends several changes in the Department of Administrative Services, formerly the Department of Management Services. The Administration believes this name change is more reflective of the mission of the Department. In FY 2009, the Administration eliminated the position of Chief Administrative Officer (CAO) and merged the Office of the Chief Administrative Officer into Administrative Services. The programmatic responsibilities of the Office of the CAO are now located in the Office of the Director.

Office of the Director

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

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

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

Capital Asset Management

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

City Recorder

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

Human Resource Management

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

City Treasurer

A cashier is retiring and the Administration recommends that the position be eliminated for a savings of \$70,756. The duties for this cashier will be handled by other staff in the Department.

Purchasing and Contracts

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

Business Licensing

The Administration proposes moving the business licensing function from CED to Administrative Services (including six FTEs), to be housed within the Division of Finance. The Administration believes that business licensing billing and collection is more closely related to financial functions rather than community development functions. The enforcement duties associated with business licenses would remain in Community Development in the Building Services Division. The budget increase to Administrative Services would be \$431,038.

Office of Emergency Management

Due to budget reductions, the Fire Department is unable to manage the Salt Lake City CERT program. The Emergency Management program will now manage any grant-funded CERT functions and will be housing a new volunteer coordinator provided by Citizen Corps. This volunteer coordinator will assume responsibilities previously housed in the Fire Department for day-to-day management, database management, and neighborhood/business coordination of the CERTs. The Fire Department will continue to provide expertise, grant-funded trainers and possibly some support from on-duty firefighters. The General Fund portion of the CERT function was eliminated in a mid-year reduction in FY 2008-09 and is continued in this budget recommendation. No increases are requested from the General Fund at this time, but future funding will be requested through the Office of Emergency Management.

City Treasurer

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

Information Management Services (IMS)

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

recommended that increases in budget be made to accommodate usage needs of \$52,239. These increases are offset by usage fees from both governmental and enterprise funds.

Additionally, the following will be funded by increases in usage fees paid by City departments:

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

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

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

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

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

Department of Airports

The FY 2009-10 budget focuses on the efficient operation and improvement of Airport facilities, the safety and security, and the convenience of its customers. The budget contains flat rates for the airline tenants, ground transportation providers and parking customers. To achieve this goal, it is recommended that 11.5 full-time-equivalent positions currently vacant should not be funded in this budget. In addition, several operating expense items were reduced after conducting a detailed review. Because of the Airport's aging facilities, the air handler replacement program and the replacement of chairs and carpets in the terminals will be continued. The capital budget also includes funding for the lead architects and specialty consultants who will be working on the programming and schematic design of the Airport

Expansion Program. Operating revenue for the FY 2009-10 budget is \$112,266,100, a \$8,242,200 decrease over the FY 2008-09 budget because of a change in the rate calculation formula, a decrease in passengers, and the overall state of the economy. Operating expense will increase by \$253,400 to \$87,029,700 because of the new programs adopted to comply with regulations and to operate an aging facility. The capital budget is \$187,368,800 compared to \$219,242,000 for FY 2008-09.

City Attorney

The City Attorney's Office will hold vacant two administrative support positions, one in the civil practice and one in the City Prosecutor's Office. A variety of other operating expense categories reduced in the FY 2008-09 budget, will also be continued in FY 2009-10 for a total of \$60,863, but the Office should be able to maintain the same level of support through operating efficiencies.

The City Attorney's Office recommends financing the estimated cost (\$100,000) of new software to comply with federal requirements for electronic discovery through the Government Immunity Fund.

Department of Community and Economic Development

Arts Council

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

Building Services and Licensing Division

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

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

Planning Division

During mid-year budget amendments in FY 2008-09, the City added a Historic Preservation Planner position and then planned to hold the position vacant through the end of FY 2009-10. The Administration now recommends that this position be funded and filled during FY 2009-10. Ensuring the continuation of historic preservation planning is a priority of the Administration.

Transportation Division

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

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

Housing and Neighborhood Development (HAND)

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

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

Fire Department

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

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

The Administration is recommending the elimination of the budgeted vacancy savings within the Fire Department used to fund four-handed staffing. The elimination of this funding will provide the Department with flexibility in maintaining adequate staffing levels by not having to run vacancies to meet a budget vacancy savings amount, instead allowing the department to fill vacancies earlier to provide four-handed staffing as much as possible.

The Administration is recommending recognizing \$137,000 of cost savings resulting from the reduction in fuel use by the Department and the cost of fuel.

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

Police Department

The Police Department continues to provide efficient and effective delivery of public safety services. The Department is committed to maintain current service levels in spite of the budgetary impacts of a weakened economy. The Department has accomplished a significant reorganization to maximize service in the most cost effective manner possible. The FY 2009-10 budget recommendations also include reduced staffing levels and organizational recommendations chosen to minimize service impacts to the community.

Reorganization

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

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

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

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

Budget Recommendations

Vacancies in the Department have eliminated the need for layoffs.

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

The Department has made application for federal funding to fill these six FTE reductions as well as an additional five positions for a total of eleven. The outcome of the grant application is unknown and if not funded, these reductions will take place and the six currently existing vacancies will be eliminated.

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

The Administration is recommending an overall reduction of 10% in operating supply accounts in the amount of \$ 89,000. In addition, under the Services category the recommendation is for a \$200,000 reduction in the fleet fuel budgets based on lower fuel pricing.

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

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

Department of Public Services

Fuel prices have dropped and are anticipated to be at lower levels during next fiscal year. This is a budget reduction (\$322,000) begun in the FY 2008-09 budget and carried forward to FY2009-10. This benefits multiple operations/programs within Public Services.

Administration

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

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

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

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

Engineering Division

The Administration recommends eliminating the expense budget for Airport TRAX engineering work (50,000). The Airport TRAX project included funds to hire a consultant to facilitate the planning of the project. If this proposed reduction is accepted, the consulting fund would be eliminated and Engineering would assume the responsibility. One half of the Deputy City Engineer's time and one half of another engineer's time will be needed to support the project, providing design review and engineering administration. In FY 2010, it is anticipated a CIP budget would be established for the Airport TRAX line, and engineering administration, construction services, and inspection would be charged against that budget. Dedicating one half

of two engineers' time to this project means that other projects they are responsible for will be delayed.

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

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

Facility Management Division

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

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

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

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

The Administration recommends that the Library reimburse the General Fund for the Library's share of the cost of operating the central plant on Library Square (\$103,900). Currently the General Fund recovers the cost of Utilities at Library Square. The General Fund does not recover maintenance in the form of employee hours, material and supplies to keep the central

plant operational. Given that the Library is the major user of the systems (approximately 68% based on electrical and steam usage) that provide chilled water and steam to support Library Square and the City & County Building, the Library Fund rather than the General Fund should cover its portion of the central plant cost.

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

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

Forestry Division

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

It is recommended that budget for tree purchases (40,000) be eliminated in the General Fund budget. As an offset, the Refuse Fund would pick up this cost of \$40,000 plus add an increment of \$54,000 for a total tree purchasing budget of \$94,000 in the Refuse Fund. The total number of trees purchased using the Refuse, Recycling and Operations Fund budget would be approximately 600.

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

Gallivan and Community Events Division

Gallivan's RDA-related operations budgets will increase by \$43,100, covered by a subsidy from the RDA. The City currently sponsors several activities designed for community building. SLC Gets Fits is one that is directed primarily towards City employees. It is recommended that this activity be eliminated. It is also proposed that the Monster Block Party be eliminated. This block party is held to celebrate Halloween. Children are provided with a safe place to trick-or-treat and participate in a costume and pumpkin carving contest. These eliminations will save the City \$35,300.

The Administration recommends the transfer from the Parks Division to Community Events of an Office Tech II position (\$54,900) which supports special events. There will be no program reduction to the special event permitting process. The Special Event Coordinator position will remain in the Parks Division to handle scheduling and coordinating of all activities that occur in the parks, including special events, filming, free expression, maintenance activities, etc. The Community Events staff would absorb the special event permitting and cost recovery billing and

processing into their current activities with the help of the Office Tech II. They can do this using their extensive experience in event planning and existing processes they have developed over the past fifteen years.

Salt Lake City Corporation has provided annually a \$35,000 payment in support of the jazz festival which is held each year on Washington Square. No other special event in the City receives this benefit. It is proposed that the City eliminate its sponsorship payment in FY09-10, as it did in FY08-09.

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

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

The Administration recommends a reduction in the scope of the fireworks display for the 24th of July at Liberty Park making it the same as the 4th of July display at Jordan Park for a savings of \$7,500. Each firework display would be \$15,000.

Park Maintenance Division

The Administration recommends a reduction of \$19,000 in the Parks Division seasonal workforce staff budget. This reduction would eliminate the seasonal staff budget for Parks Division administration. The seasonal staff was needed in Parks to supplement the increased work created by special event permitting. With the recommendation that special event permitting be moved to the Event staff at Gallivan, this seasonal staffing will not be needed at Parks.

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

The Administration recommends an increase in cemetery fees which will generate \$77,000 in additional annual revenue. The increases include a 10% general increase and a 50% increase in the fee for Saturday or Holiday services.

The Administration recommends the transfer from the Parks Division to Community Events of an Office Tech II position (\$54,900) which supports special events. There will be no program reduction to the special event permitting process. The Special Event Coordinator position will remain in the Parks Division to handle scheduling and coordinating of all activities that occur in the parks, including special events, filming, free expression, maintenance activities, etc. The Community Events staff would absorb the special event permitting and cost recovery billing and processing into their current activities with the help of the Office Tech II.

Streets

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

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

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

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

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

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

Fleet Management Division

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

This budget includes a base transfer from the General Fund for fleet replacement in the amount of \$4,699,537, which is a reduction by \$500,000 from FY 2008-09. This is separate from any one-time funding for vehicle purchases. To compensate for the reduction of funding from the General Fund, an additional \$500,000 will be drawn from Fleet's fund balance/cash reserves for the purpose of vehicle purchases.

It is projected that the Fleet Fund will have an estimated cash reserve balance of \$773,000 on June 30, 2010. This would be \$1,672,000 less than the desired rule-of-thumb, three-months operating expense amount of \$2,445,000.

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

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

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

The new Fleet facility, currently under construction, is budgeted for debt service payments of \$311,605. The debt service and interest budget ties to lease-purchase schedules. Because of expiring debt schedules, the budget for note principal and interest was reduced by \$544,128. The Fleet Division is budgeted to increase lease purchases for vehicles from \$2.4 million to \$3 million. The budget for cash purchases of vehicles is reduced by \$1,190,937, of which \$490,937 was for one-time vehicle purchases. As previously stated, this budget includes a recommendation that \$500,000 to be drawn from fund balance, as compared to \$1 million in FY 2008-2009.

Golf Enterprise Fund

This Fund accounts for the operation of the City's nine public golf courses. Revenue in this Fund is generated by user fees. Revenue is projected based on historical patterns and forecasts of trends in the local market area. The FY 2009-10 budget assumes a reduction of rounds due to the current economic trends. Golf is recommending an across-the-board fee increase that will

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

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

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

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

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

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

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

Refuse Enterprise Fund Class

The Administration recommends that beginning in FY2009-10, the Refuse Enterprise Fund Class will have two funds: the Refuse, Recycling and Operations Fund (Operations) and the Environmental and Energy Fund.

The Operations Fund will include:

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

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

The Environmental and Energy Fund will include:

- Environmental Administration
- Environmental Outreach

Open Space

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

Revenue for the Operations Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of the individual resident's refuse can(s). These fees are calculated to recover the Fund's operational costs when combined with the other sources of revenue described above. Operations Fund revenue is forecast based on known factors such as the number of refuse cans in service along with scheduled events such as equipment replacement and changes in contractual agreements. Based on these factors, it is recommended that fees be increased as follows beginning July 2009:

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

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

The FY 2009-10 revenue budget for the Environmental and Energy Fund includes a one-time \$5,500,000 distribution from the SLVSWMF. No request for appropriation of this distribution is being made at this time.

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

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

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

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

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

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

Ongoing tree purchasing expense, previously paid by the General Fund, will now be paid by the Operations Fund. It is recommended that \$94,000 be added for this purpose. This will cover both base-level tree purchases and expanded tree purchases. Forestry tipping fee expense, totaling \$7,200, will now be included in the Operations Fund.

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

The FY 2008-09 amended budget of \$532,162 for all of the General Fund Sustainability Division will now be part of the Refuse Fund Class. It will be included in the FY 2009-10 Environmental and Energy Fund which in total equals \$597,104. The FY 2008-09 Refuse Fund Class transfer of \$161,764 to the General Fund, which was used to support a portion of the Sustainability Division, has been eliminated. It is recommended that **all** of the General Fund Sustainability Division will now be part of the Refuse Fund Class.

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

Department of Public Utilities

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

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

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

facility continues to receive multiple awards annually for excellence and compliance to permit standards.

The Stormwater Utility, at \$6 million in revenues, has had no increase since it was created as an Enterprise Fund in 1990 and will continue without a rate increase. The Fund was debt free until 2005 when a revenue bond was needed to provide financing for a new larger capacity storm drain on 900 South to handle higher volume storm runoff. Stormwater has been directed by the City Council to review above ground streams and habitats to establish protocols between residential areas and natural wildlife and plant habitats. This study, entitled The Riparian Corridor, is now in process at an expected cost of \$600,000. A solid capital replacement budget will continue for the stormwater system.

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

Non-Departmental

It is recommended that the General Fund contribution to CIP be reduced from 7.95% of revenues to 7%, which is a \$1.8 million reduction. The Administration recommends this modest reduction as a component of the overall-budget balancing strategy. As other City functions absorb reductions in this time of economic stress, capital investment by the City will also contract. Federal stimulus dollars are also likely to provide the City with a number of capital project opportunities. More detail on the projects recommended for funding can be found in the Capital Improvement Program section of this document.

It is recommended that \$300,000 be allocated to establish some funding for the North Temple/Grand Boulevard project which will continue to be funded over several years.

This year there will be municipal elections in four out of the seven City Council districts. The County administers the elections and charges \$275,000 for the City's share of the cost. This cost assumes primary and general elections in each of the four Council districts; if primary elections are not necessary in all districts, this cost will be reduced. In addition, if the Public Safety Complex bond issue is on the ballot in November 2009, the cost to administer the election in an additional three Council districts will be \$102,082.

The Administration recommends that Risk administrative fees for property insurance be increased by \$226,268. This increase is primarily the result of a re-allocation of the City's

property insurance costs. The share allocated to the City's enterprise funds has been reduced, while the cost to the General Fund has increased.

The Administration recommends a reduction in funding for Tracy Aviary from \$500,000 to \$450,000. While the Administration continues to strongly support the role of the Aviary in the City, City supported functions are also being asked to share in reductions.

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

The Administration recommends a 10% reduction (\$36,000) in the \$336,000 budget request of the Salt Lake Art Council. While the Administration continues to strongly support the role of the Arts Council in the City, City supported functions are also being asked to share in reductions.

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

The Administration recommends a budget of \$150,000 to create a Special Events Fund. This Fund would be used to support events that will help build and sustain a sense of community, promote civic pride and affirm Salt Lake City's role as the capitol city of the State of Utah.

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

Conclusion

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

The Administration has also worked hard to present a budget that incorporates the requirements of each department, with an eye to the policy direction received from the Council. We believe this budget does both. The choices have been difficult, but, by directing our resources toward the core functions of our City government we have been able to lessen those adjustments that would diminish the quality of life we should enjoy in our community and enhance those that improve our quality of life. We hope you find this description of the Mayor's Recommended Budget clear and accessible. We thank all the dedicated City employees who have worked together to prepare this document, and we look forward to the Council's deliberations.

GENERAL FUND KEY CHANGES

ISSUE	FY09 Adopted Budget	Full time Equiv.	FY 10 Recommended Changes	Mayor's Recommended Budget
GENERAL FUND (10)				
Revenue and Other Sources				
Taxes				
Property Taxes				
Real Property -- current year collections	42,636,528		2,114,609	44,751,137
Property Tax 2010 stabilization			1,400,000	1,400,000
Real Property -- tax stabilization	2,114,609		-2,114,609	0
Real Property -- prior year collections	1,864,500			1,864,500
General Obligation Bond -- rate set annually to match debt repayment schedule	7,741,369			7,741,369
Personal Property	6,900,000			6,900,000
Motor vehicle fees	4,050,000			4,050,000
Registration Fee Distribution of \$2.00 (SB 245 TRAX)	1,550,000		-1,550,000	0
Sales Taxes				
Local Option General	48,700,000		-4,000,000	44,700,000
Municipal Energy Taxes	4,500,000		-600,000	3,900,000
Franchise taxes	27,331,972		203,800	27,535,772
Payments in lieu of taxation (PILOT)	1,047,937		-208,805	839,132
Licenses and Permits				
Regulatory licenses - general	5,868,000		1,140,779	7,008,779
Business License Base Fee Increase			262,500	262,500
Business License Fees (modify charges based on costs)	1,330,043		-1,330,043	0
Business License Fees (Eliminate hotel credit for Innkeepers Tax)	80,000		-80,000	0
Airport and Public Facility Parking Tax	1,500,000		-146,381	1,353,619
Library Square Parking -- (Change free parking from 1 hour to 1/2 hour)	220,000		-220,000	0
Ground transportation badge fee	130,000		-21,220	108,780
New Ground Transportation Fees			45,000	45,000
Ground transportation badging fee increase	136,295		-136,295	0
Ground transportation inspection fee revenue (new inspection positions)	248,160		-45,660	202,500
Building permits	6,700,376		-554,026	6,146,350
Barricade Permit Fees			33,000	33,000
City Creek Project	1,152,000		-1,152,000	0
Building fee Increase	703,011		-703,011	0
Plan Review fee Increase	340,743		-340,743	0
Intergovernmental Agency Revenue				
Other local sources	4,928,074		37,985	4,966,059
Recoup Boiler Costs from Library			103,900	103,900
Cost Sharing for School Resource Officers	92,000		-92,000	0
Charges and Fees for Services				
Cemetery fees	516,000		100,031	616,031
Cemetery Increase in fees			77,000	77,000
Cemetery fee increase	74,800		-74,800	0
Implement Saturday premium charge	31,000		-31,000	0
Public safety fees	1,677,500		101,000	1,778,500
Third Party Fire Billing			175,000	175,000
Special events fee revenue	200,000		-200,000	0
Impound fee increase	70,000		-70,000	0
Street and public improvement fees	212,300		-47,879	164,421
Sports, youth and other recreation fees	270,000		-13,962	256,038
Rental and concession fees	662,600		87,821	750,421
Increase in vending cart, Outdoor dining, Encroachments			2,500	2,500
Library			163,000	163,000

GENERAL FUND KEY CHANGES

ISSUE	FY09 Adopted Budget	Full time Equiv.	FY 10 Recommended Changes	Mayor's Recommended Budget
Parking				
Parking meters	1,439,000		24,363	1,463,363
Increase in Residential Parking Fee			66,000	66,000
Fines and Forfeitures				
Parking Tickets	3,200,000		1,300,000	4,500,000
Increase Parking Ticket Late Fee			161,500	161,500
Increase in Small Claims Filing Fee per SB176			112,425	112,425
Increase in Payments			49,000	49,000
Parking Ticket Fee Increase	1,445,494		-1,445,494	0
Parking Ticket Enforcement	186,000		-186,000	0
Fines and Forfeitures	5,524,100		372,900	5,897,000
Increase Plea in Abeyance Fee			131,250	131,250
Interest Income (net of allocation)				
Interest income - adjustment	4,014,571		-2,046,207	1,968,364
Change in interest allocation to internal service funds			243,181	243,181
Administrative Fees Charged to Enterprise and Internal Service Funds				
Airport police reimbursement	120,000			120,000
Airport fire reimbursement	4,184,000		100,000	4,284,000
Reimbursement labor and utilities	5,442,760		40,086	5,482,846
Administrative fee Increase	346,968		-346,968	0
Miscellaneous Revenue				
Sundry and other miscellaneous revenue	1,163,304		-202,312	960,992
Fuel Reimbursement	111,873		-111,873	0
On-Line Service Charges (General Fund)			54,865	54,865
Change secondary employment fee from \$3 to \$6 a shift			46,000	46,000
Interfund Transfers				
Transfer from 911	1,597,530		276,470	1,874,000
Transfer from Water			37,500	37,500
Transfer from misc. grants	120,000			120,000
Transfer from Unity Center Trust Fund	400,000		-400,000	0
Transfer from SL Trust	5,000		10,904	15,904
Transfer from Refuse Fund - for Recycling Staff housed in General Fund	161,764			0
Transfer from Stormwater Fund - Street Sweeper Positions	175,371			175,371
Total On-going Revenue	205,217,552		-9,558,684	195,658,868
One Time Revenue				
Building Permits	1,866,000		-1,866,000	0
Transfer from risk mgmt.	120,000		380,000	500,000
Transfer from Government Immunity			500,000	500,000
Transfer from MBA			1,700,000	1,700,000
PMA-Gold Cross Settlement	195,000		-195,000	0
Fund Balance -- Energy Fund for the Future	500,000		-500,000	0
Transfer from Fund Balance	1,258,803		-1,258,803	0
Transfer from Intermodal Fund	1,000,000		-1,000,000	0
Total One Time Revenue	4,939,803		-2,239,803	2,700,000
General Fund Total Revenue and Other Sources Budget	210,157,355		-11,798,487	198,358,868

GENERAL FUND KEY CHANGES

ISSUE	FY09 Adopted Budget	Full time Equiv.	FY 10 Recommended Changes	Mayor's Recommended Budget
Expenses and Other Uses				
Attorneys Office:				
FY09 Beginning Balance	4,914,984	54.50		
FY10 base personal services projection less FY09 budget			19,576	
Insurance rate changes			-3,856	
Restoration of One-Time Savings taken in FY 09 budget:				
One-time savings from eliminating one month of salary funding for vacant			36,353	
One-time savings from converting half of vacant positions health insurance				
funding from family to double for 1 month			9,548	
One-time savings from assumed vacancies throughout the year (applied				
throughout the general fund on a % of payroll basis)			3,121	
Miscellaneous expense reduction in Civil division			60,860	
Continuation of on-going reduction in Civil division operating costs from FY 2009,				
BA #1			-15,000	
Continuation of on-going reduction in Prosecutor's Office operating costs from FY				
2009, BA #1			-45,863	
Transfer 2 FTEs to Governmental Immunity Fund		-2.00	-250,560	
Hold vacant legal secretary position in Civil division			-40,253	
Hold vacant office tech position in Prosecutor's Office			-46,737	
Citywide salary suspension			-58,248	
Total Attorney Costs		52.50	-331,059	4,583,925
Community and Economic Development:				
FY09 Beginning Balance	14,010,936	175.51		
FY10 base personal services projection less FY09 budget			-74,364	
Insurance rate changes			-12,172	
Restoration of One-Time Savings taken in FY 09 budget:			0	
One-time savings from hiring new (vacant) authorized FTEs on August 1			22,253	
One-time savings from eliminating one month of salary funding for known vacant				
positions			43,337	
One-time savings from converting half of known vacant positions health				
insurance funding from family to double for 1 month			9,548	
One-time savings from assumed vacancies throughout the year (applied				
throughout the general fund on a % of payroll basis)			6,741	
FY 2009 Budget -- One time funding adjustments			0	
one time -- Large Plans Copier for BSL			-7,458	
one time -- Arts Council cubicle for new position			-5,750	
one time -- Transportation Study for Parking Management (Parking Authority)			-50,000	
one time -- Plan Review Outsourcing			-50,000	
one time -- North Temple Transit Corridor study			-70,000	
Trails Coordinator increase (funded from PU) BA #1			37,500	
Transfer child care personnel costs to county		-1.50	-50,000	
Increase of child costs for county			50,000	
Printing Costs (added in FY 09 BA#1)			25,000	
BA #1 (FY 09) Addition of Preservation Planner to conduct surveys released in				
encumbrance reductions		1.00	89,000	
BA #2 (FY 09) Hold Bicycle-Pedestrian Planner Vacant			-25,000	
BA #2 (FY 09) Reduce BSL Education/Incentive Money			-50,000	
BA #2 (FY 09) Hand Revenue Adjustment to Salaries			-10,000	
BA #2 (FY 09) Hold Preservation Planner Vacant				
BA #1 (FY 09) Hold Fire Plans Examiner vacant			-82,038	
Transfer Business Licensing to Administrative Services		-6.00	-431,038	
Reduction in Arts Council operating budget			-5,700	
Eliminate Transportation Engineer IV (vacant) BA #2)		-1.00	-99,500	
Eliminate Building Inspector II (incentive)		-1.00	-54,672	
Eliminate Senior Secretary BSL (incentive)		-1.00	-59,256	
Citywide salary suspension			-162,357	
Total Community and Economic Development		166.01	-1,015,926	12,995,010

GENERAL FUND KEY CHANGES

ISSUE	FY09 Adopted Budget	Full time Equiv.	FY 10 Recommended Changes	Mayor's Recommended Budget
City Council:				
FY09 Beginning Balance	1,749,071	22.13		
FY10 base personal services projection less FY09 budget			79,948	
Insurance rate changes			-1,764	
Restoration of One-time savings taken in FY 09 budget: from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			959	
One-time - Additional funds for legal assistance			-41,314	
Citywide salary suspension			-19,710	
Total City Council		22.13	18,119	1,767,190
Fire:				
FY09 Beginning Balance	33,755,616	365.75		
FY10 base personal services projection less FY09 budget			-269,165	
Insurance rate changes			-30,552	
Restoration of One-Time Savings taken in FY 09 budget:			0	
One-time savings from hiring new (vacant) authorized FTEs on August 1			3,330	
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			24,045	
FY 2009 Budget -- One time funding adjustments				
One time -- New AEDs and Defibrillator Monitoring Units (2nd year of two year)			-92,000	
One-time -- Mobile CAD software			-35,700	
One time -- Install electric shore lines in each fire station			-10,000	
BA #2 (FY 09) Fuel Reduction			-100,000	
BA #1 (FY 09) On-going reduction			-12,000	
BA #1 (FY 09) Placeholder		-1.75	-150,000	
BA #2 (FY 09) Placeholder			-50,000	
Fleet Maintenance Increases			93,913	
one time -- Equip 2 New Engines			53,250	
One time -- Equip New Utility			21,216	
Anticipated annual maintenance increases			13,500	
Laptop Licenses and Aircards for Accela			4,250	
NFIRS Data Management System			2,400	
Eliminate Vacancy Savings			370,000	
Eliminate Vacant Firefighter positions (6 Firefighter positions) 4 retirements		-6.00	-370,000	
Reduction in Overtime			-100,000	
Eliminate Public Education specialist (retirement)		-1.00	-76,188	
Eliminate Public Education Firefighter (voluntary)		-1.00	-80,632	
Reduction for savings associated with voluntary incentive			-40,000	
Citywide salary suspension			-363,507	
Total Fire		356.00	-1,193,840	32,561,776
Administrative Services:				
FY09 Beginning Balance	11,044,637	118.16		
FY10 base personal services projection less FY09 budget			82,292	
Insurance rate changes			-9,616	
Restoration of One-Time Savings taken in FY 09 budget:				
One-time savings from hiring new (vacant) authorized FTEs on August 1			9,099	
One-time savings from eliminating one month of salary funding for known vacant positions			2,822	
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			1,364	
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			6,980	
One-time savings from hiring new (vacant) authorized FTEs on August 1 (CAO)			8,333	
FY 2009 Budget -- One time funding adjustments				
Justice Court -- remodeling costs of 2nd floor lobby			-112,000	
Justice Court -- remodeling of attorney client rooms			-9,525	
Justice Court -- setup costs for additional staff			-11,932	
Transfer CAO department back to Management services (FY09 Adopted Budget)		9.50	1,282,646	

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY09 Adopted Budget	Full time Equiv.	FY 10 Recommended Changes	Mayor's Recommended Budget
FY 2009 Budget -- One time funding adjustments				
one time -- Open Space management plan development			-50,000	
one time -- Project Developer Consultant			-150,000	
BA #1 Eliminate Official Rumor			-17,000	
BA #1 Hold vacancy of Purchasing Consultant through end of FY 2010; change small purchase authorization level			-74,856	
BA #1 Hold vacancy of Hearing Officer 1 through end of FY 2010			-53,730	
BA #3 Eliminate CAO		-1.00	-150,000	
BA #2 Create Deputy Director		1.00	150,000	
BA #2 Hold Deputy Director in HR Vacant			-134,688	
BA #2 Operational Reduction			-8,000	
Transfer Sustainability Director to Refuse/Sustainability Fund		-1.00	-128,656	
Transfer Environmental Program Manager to Refuse/Sustainability Fund		-1.00	-96,272	
Transfer Open Space Land Manager to Refuse/Sustainability Fund		-1.00	-80,096	
Transfer Sustainability non-personal services budget to Refuse/Sustainability Fund			-4,188	
Transfer Environmental Management non-personal services budget to Refuse/Sustainability Fund			-52,234	
Transfer Refuse funded position Sustainability back to Refuse		-2.00	-161,764	
Eliminate contingency in Records Office			-16,000	
Reduce one time capital expenditures HR Department			-15,000	
Eliminate Cashier Treasurer's Office (retirement)		-1.00	-70,756	
Eliminate Purchasing Consultant (retirement)		-1.00	-67,184	
Move Business Licensing Function from CED to Administrative Services		6.00	431,038	
Move CERT function from Fire to Administrative Services			8,000	
Police Meter Collection Charges			40,000	
Increase in bank fees for credit card charges			-107,996	
Citywide salary suspension				
Total Management Services		126.66	441,081	11,485,718
Mayor:				
FY09 Beginning Balance	1,971,743	19.00		
FY10 base personal services projection less FY09 budget			-53,315	
Insurance rate changes			-1,124	
Restoration of One-time FY 09 savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			1,114	
BA #1 On-going reduction			-15,000	
Citywide salary suspension			-22,949	
Total Mayor		19.00	-91,274	1,880,469
CAO:				
FY 08 Beginning Balance	1,282,646			
Transfer of CRB Administrator, Sustainability Director, Environ. Manager, Emergency Manager, Emergency Mgmt. Assistant, CAO and Assistant to the CAO		9.50		
one time -- Open Space management plan development			-50,000	
one time -- Project Developer Consultant			-150,000	
Restoration of One-Time Savings taken in FY 09 budget:				
One-time savings from hiring new (vacant) authorized FTEs on August 1			8,333	
Elimination of CAO position; consolidation of CAO and Director of Mgmt. Services; no savings accrue in current year.		-9.50	-1,090,979	
Total Amount Transferred to Administrative Services		0.00	-1,282,646	0

GENERAL FUND KEY CHANGES

ISSUE	FY09 Adopted Budget	Full time Equiv.	FY 10 Recommended Changes	Mayor's Recommended Budget
Police:				
FY09 Beginning Balance	56,411,515	594.00		
FY10 base personal services projection less FY09 budget			68,391	
Insurance rate changes			-46,896	
Restoration of One-Time Savings taken in FY 09 budget:				
August 1			23,833	
One-time savings from eliminating one month of salary funding for known vacant (non-sworn) positions			12,386	
One-time savings from converting half of known vacant (non-sworn) positions health insurance funding from family to double for 1 month			10,912	
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			34,191	
One time - Crime lab vehicles.			-84,184	
BA #1 Reduce cold case DNA testing to reflect current usage (ongoing)			-60,000	
BA #1 Hold vacant Detective Office Tech position			-42,996	
BA #1 Hold vacant Lieutenant -- Watch Command ongoing (eliminate)		-1.00	-118,860	
BA #1 Placeholder for efficiencies to be implemented by Chief			-50,000	
10% Overall supply reduction			-89,000	
Fleet Fuel reduction			-200,000	
Eliminate vacant victim advocate position		-1.00	-64,220	
Eliminate 2 officers assigned to Metro Gangs		-2.00	-130,000	
Eliminate 1 officer assigned to Internet Crimes Task Force		-1.00	-65,000	
Eliminate 1 officer assigned to Computer Forensic Task Force		-1.00	-65,000	
Eliminate 1 officer assigned to Violent Crimes Task Force		-1.00	-65,000	
Reduce on-going funding for three retirement incentive positions			-54,000	
Reduce on-going funding for 6 sworn retirement/voluntary separation incentive			-186,000	
Citywide salary suspension and insurance changes			-613,311	
Total Police		587.00	-1,784,754	54,626,761
Public Services:				
FY09 Beginning Balance	37,636,383	294.71		
FY10 base personal services projection less FY09 budget			140,232	
Insurance rate changes			-21,744	
Restoration of One-Time Savings taken in FY 09 budget:				
One-time savings from hiring new (vacant) authorized FTEs on August 1			16,790	
One-time savings from eliminating one month of salary funding for known vacant positions			11,851	
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			5,456	
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			18,387	
FY 2009 Budget -- One time funding adjustments				
one time -- Paver repairs, business districts			-20,000	
one time -- Paver repairs, streets division			-40,000	
Tree planting -- additional 400 trees and voucher system (one-time per Council)			-103,386	
Irrigation Manager -- training, repair materials (to support conservation)			-28,196	
BA # 1 On-going savings associated with consolidation of small equipment maintenance program			-100,000	
BA # 1 - 2 On-going department-wide savings based on fuel prices			-322,000	
(BA # 1 Elimination of Engineering Tech VI in Engineering Division (vacant at end of year)		-1.00	-75,210	
BA #1 Eliminate city cash contribution to Jazz Festival			-35,000	
BA #1 Reduce premixed concrete budget			-81,093	
BA #1 Reduce fireworks budget for 24th of July celebration at Liberty Park			-7,500	
BA #1 Move Road Overlay program to CIP in future years			-95,769	
BA #1 Eliminate cosmetic asplyndh tree trimming			-63,897	
BA #2 Traffic Signal Electric Power and Supplies			-25,000	
BA #2 Facilities snow fighter reduction			-22,804	
BA #2 Barricade Rental			-43,980	
BA #2 Compliance Seasonals			-80,000	
BA #2 .5 FTE at Gallivan, 1 FTE in Street Sweeping		-1.50	-82,724	

GENERAL FUND KEY CHANGES

ISSUE	FY09 Adopted Budget	Full time Equiv.	FY 10 Recommended Changes	Mayor's Recommended Budget
Eliminate Dept. Admin's technical planner position (vacant)/retirement incentive		-1.00	-45,000	
Reduce department's misc. consultant budget			-15,000	
Reduce dept. admin's travel budget			-5,000	
Reduce dept. contingency budget			-67,000	
Eliminate various community events (SLC Gets Fit, Monster Block Party, etc).			-35,300	
Eliminate funding for Airport TRAX engineering work			-50,000	
Eliminate Engineering division surveyor position (retirement incentive)		-1.00	-68,000	
Reduce Facilities natural gas utility budget			-59,300	
Reduce Facilities budget for pending property sales			-99,300	
Eliminate indoor plant maintenance contract payments			-8,900	
Move Blue Sky electricity budget to Refuse/Sustainability			-12,400	
Tree Stump removal service			-100,000	
Shift tree purchases and planting to refuse fund			-40,000	
Parks Division administrative seasonal workforce reduction			-19,000	
Eliminate Streets Maintenance Position (retirement incentive)		-1.00	-81,624	
Eliminate Streets/Concrete Maintenance Supervisor (retirement incentive)		-1.00	-58,974	
Gallivan Center increase (offset with revenue)			43,100	
Library Parking Garage			222,040	
Pioneer Park programming (Salt Lake Solutions)			20,000	
Citywide salary suspension			-288,282	
Total Public Services		288.21	-1,823,527	35,812,856

Non Departmental:

FY09 Beginning Balance	47,379,824	
Contribution Airport/Trax Light Rail Project -- General Fund support (SB 245)		-550,000
Contribution Airport/Trax Light Rail Project -- from \$2 motor vehicle reg. fee (SB245)		-1,000,000
Restoration of One-Time Savings taken in FY 09 budget:		
one time -- Vehicles for building maintenance worker in Public services		-21,000
one time -- vehicle for parking enforcement officer in Public Services		-25,000
one time -- Fleet transfer for new snow fighting equipment		-50,000
one time -- Reduce contribution to Governmental Immunity Fund		150,000
one time -- Transfer to Fleet for additional equipment for State roads transfer		-434,000
one time -- Envision Utah contribution to Jordan River blueprint		-10,000
one time -- Transfer to CIP for transportation preservation		-500,000
one time -- STUDY TRAX Street Cars to Sugarhouse		-67,000
one time -- No More Homeless Pets feral cat initiative		-60,000
one time -- IMS Software Development Citywide (CAMP System)		-43,446
one time -- Local First Campaign		-20,000
one time -- transfer TO fund balance		-2,000
one time -- Reduce CBD cleaning equipment (in Fleet)		39,063
one time -- GIS Address Clean-up software		-50,000
one time -- No Trespassing signage for private Riparian Corridor properties		-5,000
one time -- EFF use of remainder of original \$500k in 09		-500,000
one time --Funds for HB 40-related work done by SL County		-37,000
one time -- Funds for Fuel/Efficiency Incentive program		-15,000
BA #1 Reduce transfer to IMS Fund; Eliminate IMS Software Engineering Manager		-101,976
Increase for IMS Initiatives		94,434
Reduce Transfer to CIP for decrease in General Fund FY 09=23,182,686		-534,123
Reduce transfer to CIP (at 7%)		-1,272,581
North Temple/Grand Boulevard		300,000
one time -- Municipal Election in 4 Council districts, Primary and General		275,000
one time -- Municipal Election in additional 3 Council districts, General Election		102,082
Increase in risk administration fees (FY 09=1,901,945)		226,268
Increase in transfer to IFAS account (FY 09=79,423)		2,333
Increase in electrical power and maintenance contracts for street lighting (FY		125,000
Reduction in funding for Salt Lake City Arts Council (FY 09=336,000)		-36,000
Legal Defenders (FY 09=807,176, including BA#1 adjustment)		40,000
Reduction in Support for Tracy Aviary (FY 09=500,000)		-50,000
Housing Authority Transitional Housing (FY 09=125,000)		2,500
Decrease in US Conference of Mayors Dues (FY09=13,262)		-653
Decrease in Sales Tax Rebate (FY 09=170,000)		-5,000
Decrease in budget for Retirement Payouts (FY 09=1,000,000)		-306,101
Community Emergency Winter Housing (FY 09=70,980)		3,550
Animal Services (FY 09=1,201,836)		40,000
Pension contribution rate changes/General Fund		16,695
Transfer for Street Lighting SID (FY 09=113,669)		4,294

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY09 Adopted Budget	Full time Equiv.	FY 10 Recommended Changes	Mayor's Recommended Budget
one time -- Local First Campaign			20,000	
one time -- No More Homeless Pets			20,000	
one time -- Increase in transfer to IFAS account for software purchase			30,000	
Special Events Fund			150,000	
Gang Prevention Community Workers			70,000	
Reduce transfer to Governmental Immunity Fund (one time)			-250,000	
Reduce transfer to Fleet Fund (one time)			-500,000	
Total Non Departmental			-4,734,661	42,645,163
General Fund Total Expenses and Other Uses Budget	0	1617.51	-11,798,487	198,358,868

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	FY 2010 Changes	FY 2010 Mayor's Recommended Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 09 Beginning Balance	26,882,981			
Decrease in CDBG eligible capital projects			111,796	
Increase in Federal Stimulus Funds			1,098,281	
Increase in Class C roads			1,450,000	
Increase in Transfer from General Fund			(613,740)	
FY 09 Budget Amendment Changes			(1,691,796)	
Total Revenues and Other Sources Budget			354,541	27,237,522
Expenses and Other Uses	26,882,981			
FY 09 Beginning Balance				
Increase in Debt Service Transfer			(2,790,976)	
Increase in Class C roads			1,450,000	
Decrease CDBG capital expenditures			111,796	
Increase in Federal Stimulus projects			1,098,281	
Increase in Capital Expenditures			2,177,206	
FY 09 Budget Amendment Changes			(1,691,766)	
Return of prior appropriation for property purchase			1,493,396	
Property Improvements				
Total Expenditures and Other Uses Budget			1,847,937	28,730,918
Budgeted revenues and other sources over (under) expenditures and other uses			(1,493,396)	
Airport Fund (FC 54,55)				
Revenue and Other Sources				
FY 09 Beginning Balance	310,908,800			
Decrease in operating revenues			(5,759,200)	
Decrease in passenger facility charges projects			(100,602,400)	
Grants and reimbursements			31,000,200	
BA #1 changes			(1,241,500)	
Total Revenues and Other Sources Budget			(76,602,900)	234,305,900
Expenses and Other Uses				
FY 09 Beginning Balance	306,368,300	597.80		
FY10 base personal services projections less FY09 budget			336,796	
Insurance rate changes			109,000	
Increase in operating expenses			33,800	
Decrease in capital equipment			(7,393,400)	
Decrease in capital improvements projects			(12,815,900)	
BA #1 changes			(11,663,900)	
Citywide salary suspension'			(576,196)	
Total Expenditures and Other Uses Budget			(31,969,800)	274,398,500
Budgeted revenues and other sources over (under) expenditures and other uses				(40,092,600)
Golf Fund (FC 59)				
Revenue and Other Sources				
FY 09 Beginning Balance	8,649,878			
Increases in Green Fees and Cart Fees			60,100	
Decrease in Merchandise Sales, Other Fees, Rentals and Passes			(77,600)	
Total Revenues and Other Sources Budget			(17,500)	8,632,378
Expenses and Other Uses				
FY 09 Beginning Balance	8,458,296	40.40		
FY10 base personal services projections less FY09 budget			(909)	
Insurance rate changes			(14,904)	

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	FY 2010 Changes	FY 2010 Mayor's Recommended Budget
Decrease in Retail Merchandise			(38,300)	
Decrease in water, fuel, maintenance and misc operating expenses			(315,886)	
Increase in risk management premium			34,365	
Increase in debt service payments			266,697	
Citywide salary suspension			(52,292)	
Total Expenditures and Other Uses Budget		40.40	(121,229)	8,337,067
Budgeted revenues and other sources over (under) expenditures and other uses				295,311
Intermodal Hub (FC 50)				
Revenue and Other Sources				
FY 09 Beginning Balance	0			
Decrease in Federal Grant Revenue				
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY 09 Beginning Balance	1,582,634			
Decrease in transfer to General Fund			(1,000,000)	
BA #4			(520,000)	
Decrease expenses			(12,794)	
Total Expenditures and Other Uses Budget			(1,532,794)	49,840
Budgeted revenues and other sources over (under) expenditures and other uses				(49,840)
Refuse (FC 57)				
Revenue and Other Sources				
FY 09 Beginning Balance	9,563,765			
Increase in Refuse Collection Fees			630,215	
Increase in Landfill dividend			95,000	
Increase in Debt Proceeds for Purchase of Vehicles			158,400	
Distribution from SLVSWMF - designated cash			7,000,000	
Decrease in misc income			(90,966)	
Total Revenues and Other Sources Budget			7,792,649	17,356,414
Expenses and Other Uses				
FY 09 Beginning Balance	10,494,405	27.05		
FY10 base personal services projections less FY09 budget			8,025	
Insurance rate changes			(2,480)	
Transfer of Environmental Mgt - previously in General Fund		5.00	475,744	
Environmental Mgt - operating expenses previously covered by General Fund			56,418	
Environmental Mgt - Blue Sky - previously covered by General Fund			12,500	
Environmental Mgt - Operating expense			1,874	
Forestry Tree planning incremental increase			54,000	
Forestry Tree planting/tipping previously covered by General Fund			47,200	
Increase in operation expense			33,040	
Decrease in capital outlay			(139,016)	
Increase in debt service including expense for new vehicle purchase			434,097	
Increase in transfers out - new facility debt service			185,632	
Decrease in transfers out - sustainability now in refuse fund			(161,764)	
Citywide salary suspension			(37,534)	
Total Expenditures and Other Uses Budget		32.05	967,736	11,462,141
Budgeted revenues and other sources over (under) expenditures and other uses				5,894,273

OTHER FUND KEY CHANGES

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	FY 2010 Changes	FY 2010 Mayor's Recommended Budget
Sewer (FC 52)				
Revenue and Other Sources				
FY 09 Beginning Balance	18,002,000			
Decrease in interest income			(150,000)	
Decrease in ground rental			(2,000)	
Decrease in impact fees			(20,000)	
Total Revenues and Other Sources Budget			(172,000)	17,830,000
Expenses and Other Uses				
FY 09 Beginning Balance	24,558,852	100.30		
FY10 base personal services projections less FY09 budget			66,354	
Insurance rate changes			(8,104)	
Transfer .45 FTEs to Storm		(0.45)	(50,112)	
Increase in charges and services			178,000	
Decrease in operating and maintenance			(81,753)	
Decrease in capital outlay			(47,900)	
Increase in capital improvements			4,428,000	
Citywide salary suspension			(93,397)	
Total Expenditures and Other Uses Budget		99.85	4,391,088	28,949,940
Budgeted revenues and other sources over (under) expenditures and other uses				(11,119,940)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 09 Beginning Balance	6,121,000			
Total Revenues and Other Sources Budget			0	6,121,000
Expenses and Other Uses				
FY 09 Beginning Balance	9,064,101	26.40		
FY10 base personal services projections less FY09 budget			49,673	
Insurance rate changes			(2,100)	
Transfer .45 FTEs from Sewer Utilities		0.45	30,112	
Increase in operating expenses			20,111	
Decrease in Riparian Corridor expenses with phase I completion			(175,000)	
Decrease in charges and services expenses				
Decrease in capital outlay			(526,000)	
Increase in capital improvements			382,000	
Citywide salary suspension			(25,728)	
Total Expenditures and Other Uses Budget		26.85	(246,932)	8,817,169
Budgeted revenues and other sources over (under) expenditures and other uses				(2,696,169)
Water Utility (FC 51)				
Revenue and Other Sources				
FY 09 Beginning Balance	54,445,000			
Decrease in water fees			(175,000)	
Decrease in interest income			(80,000)	
Increase in interfund reimbursements			81,450	
Total Revenues and Other Sources Budget			(173,550)	54,271,450
Expenses and Other Uses				
FY 07 Beginning Balance	72,611,388			
FY10 base personal services projections less FY09 budget		262.90	380,583	
Insurance rate changes			(19,944)	
Elimination of 3 FTEs		(3.00)	(133,000)	
Increase in operating expenses			317,225	
Increase in charges and services			644,330	
Increase in capital outlay			(1,403,100)	

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	FY 2010 Changes	FY 2010 Mayor's Recommended Budget
Increase in capital improvements			(740,740)	
Decrease in debt service			(830,000)	
Citywide salary suspension			(235,103)	
Total Expenditures and Other Uses Budget			(2,019,749)	70,591,639
Budgeted revenues and other sources over (under) expenditures and other uses				(16,320,189)

Fleet Management (FC 61)

Revenue and Other Sources

FY 09 Beginning Balance	18,793,803			
Increase in maintenance, fees, other revenue			333,753	
Decrease in billings warehouse- parts and mechanic positions eliminations			(115,000)	
Decrease in fuel fees			(1,478,946)	
Decrease in general fund transfer - one-time vehicle purchases			(490,937)	
Decrease in general fund transfer for replacement fund			(500,000)	
Increase in escrow account for lease purchase			600,000	
Total Revenues and Other Sources Budget			(1,651,130)	17,142,673

Expenses and Other Uses

FY 09 Beginning Balance	20,289,210	48.60		
FY10 base personal services projections less FY09 budget			27,381	
Insurance rate changes			(32,544)	
Snow figher pay discontinuation			(31,200)	
Parts warehouse position eliminated (vacant)		(1.00)	(51,000)	
Mechanic poistion eliminated (vacant)		(1.00)	(64,000)	
Decrease in fuel purchases			(1,421,576)	
Increase in parts and operating expenses			331,154	
Increase in debt service for new facility			198,602	
Decrease for one-time audit costs			(200,000)	
Decrease for one-time vehicle purchases			(490,937)	
Decrease in debt service payments			(544,128)	
Citywide salary suspension			(44,510)	
Total Expenditures and Other Uses Budget			(2,322,758)	17,966,452
Budgeted revenues and other sources over (under) expenditures and other uses				(823,779)

Government Immunity (FC 85)

Revenue and Other Sources

FY 09 Beginning Balance	1,182,200			
Decrease in reimbursement from Enterprise Funds			(12,200)	
Decrease in interest income			(150,000)	
Decrease in transfer from General Fund			(100,000)	
Total Revenues and Other Sources Budget			(262,200)	920,000

Expenses and Other Uses

FY 09 Beginning Balance	1,182,200	0.00		
Insurance rate changes			(124)	
Transfer of 2 FTE's from Attorney		2.00	250,552	
Increase for E-Discovery software			100,000	
Increase in operating costs			18,824	
Decrease in expected claims and damages			(214,900)	
Decrease in expected court costs			(66,000)	
Decrease in administrative service fees			(246,888)	
Increase in transfer to General Fund			500,000	
Citywide salary suspension			(3,664)	
Total Expenditures and Other Uses Budget		2.00	337,800	1,520,000

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	FY 2010 Changes	FY 2010 Mayor's Recommended Budget
-------	------------------------------	--------------------------------------	--------------------	---

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

(600,000)

Information Management Services (FC 65)

Revenue and Other Sources

FY 09 Beginning Balance	8,572,120			
Increase in IMS revenue city-wise				
Increase in revenue from general fund				
BA #1 Decrease in general fund transfer non-departmental			(50,988)	
Increase in usage fees from Governmental funds			76,197	
Increase in usage fees from Enterprise funds			190,794	
Decrease in Interest Revenue			(24,000)	
Decrease in Equipment Sale/Misc Revenue			(4,078)	

Total Revenues and Other Sources Budget

187,925 8,760,045

Expenses and Other Uses

FY 09 Beginning Balance	8,922,120	60.00		
FY10 base personal services projection less FY09 budget			73,844	
Insurance rate changes			(4,696)	
Eliminate IMS Software Engineering Manager		(1.00)	(116,700)	
One-time - decrease in infrastructure purpose			(350,000)	
Increase in Operating expenses - usage increase			52,239	
Increase in ongoing program support: Accela, Risk fees, Training outsourcing, Website redesign, and adobe acrobat			261,665	
Citywide salary suspension			(78,427)	

Total Expenditures and Other Uses Budget

59.00 (162,075) 8,760,045

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

0

Insurance and Risk Management (FC 87)

Revenue and Other Sources

FY 09 Beginning Balance	35,343,707			
Increase in premium income			1,987,741	

Total Revenues and Other Sources Budget

1,987,741 37,331,448

Expenses and Other Uses

FY 09 Beginning Balance	35,463,707			
FY10 base personal services projections less FY09 budget		6.34	(7,439)	
Insurance rate changes			(376)	
Increase in bus passes			245,659	
Increase in LTD claims and expenses			50,536	
Increase in medical premiums			1,473,720	
Increase in other fees and rates			232,333	
FY09 - one time transfer to general fund			(120,000)	
FY10 - Increase in transfer to general fund			500,000	
Citywide salary suspension			(6,692)	

Total Expenditures and Other Uses Budget

6 2,367,741 37,831,448

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

(500,000)

Curb and Gutter (FC 20)

Revenue and Other Sources

FY 09 Beginning Balance	600,000			
No change in special assessment tax				
Total Revenues and Other Sources Budget			0	600,000

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	FY 2010 Changes	FY 2010 Mayor's Recommended Budget
Expenses and Other Uses	504,689			
FY 09 Beginning Balance				
Increase in assessment bonding charges			85,464	
Total Expenditures and Other Uses Budget			85,464	590,153
Budgeted revenues and other sources over (under) expenditures and other uses				9,847
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 09 Beginning Balance	454,590			
Increase in special assessment tax			12,959	
Increase in transfer from general fund			4,294	
Total Revenues and Other Sources Budget			17,253	471,843
Expenses and Other Uses				
FY 09 Beginning Balance	2,012,854			
Decrease in street lighting expenses			(31,751)	
Total Expenditures and Other Uses Budget			(31,751)	1,981,103
Budgeted revenues and other sources over (under) expenditures and other uses				(1,509,260)
CDBG Operating (FC 71)				
Revenue and Other Sources	2,912,862			
FY 09 Beginning Balance				
Increase in Federal funds			551,826	
Total Revenues and Other Sources Budget			551,826	3,464,688
Expenses and Other Uses				
FY 06 Beginning Balance	2,912,862			
Increase in Federal funds			551,826	
Total Expenditures and Other Uses Budget			551,826	3,464,688
Budgeted revenues and other sources over (under) expenditures and other uses				0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 09 Beginning Balance	2,512,000			
Decrease in interest income			(32,000)	
Total Revenues and Other Sources Budget			(32,000)	2,480,000
Expenses and Other Uses				
FY 09 Beginning Balance	2,042,000			
Increase in E-911 expenses			408,380	
Total Expenditures and Other Uses Budget			408,380	2,450,380
Budgeted revenues and other sources over (under) expenditures and other uses				29,620
Housing (FC 78)				
Revenue and Other Sources				
FY 09 Beginning Balance	2,646,637			
Increase in federal grant revenue and housing income			899,080	
Increase in Program Income appropriation			9,932,763	
Total Revenues and Other Sources Budget			10,831,843	13,478,480
Expenses and Other Uses				
FY 09 Beginning Balance	11,013,637			
Increase in loan disbursements and related expenses BA #1			2,464,843	

OTHER FUND KEY CHANGES

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

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2009 Adopted Budget	Full Time Equivalent Positions	FY 2010 Changes	FY 2010 Mayor's Recommended Budget
-------	------------------------------	--------------------------------------	--------------------	---

Decrease in transfer to General Fund

(400,000)

Total Expenditures and Other Uses Budget

(400,000)

100,000

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

0

Debt Service (FC 81)

Revenue and Other Sources

FY 09 Beginning Balance

18,088,923

Increase in debt service revenue

2,581,820

Increase in transfer from Refuse Fund

185,743

Increase in transfer from Fleet Fund

198,602

Decrease in transfer from CIP

(1,634,980)

Total Revenues and Other Sources Budget

1,331,185

19,420,108

Expenses and Other Uses

FY 09 Beginning Balance

18,705,523

Increase in debt service payments and related expenses

1,300,261

Total Expenditures and Other Uses Budget

1,300,261

20,005,784

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

(585,676)

FINANCIAL POLICIES

FINANCIAL POLICIES

REVENUE

1. The City will project its annual revenue through an analytical process and will adopt its budget using conservative estimates and long term forecasting.
2. The City will minimize the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City will aggressively collect all revenues due.
4. The City will pursue abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City will: first, continue to look for ways to reduce the cost of government services; second, consider reducing the level of government services; and third, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City will increase tax rates as a last resort.
6. The City will review the budget for those programs that can be reasonably funded by user fees. This review will result in a policy that defines cost, specifies a percentage of the cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City will consider:
 - Market pricing;
 - Increased costs associated with rate changes;
 - The ability of users to pay;
 - The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City will adjust user fee rates annually based on an analysis of the criteria established in policy six above. The City will pursue frequent small increases as opposed to infrequent large increases.
8. The City will consider revenue initiatives consistent with the following:
 - Find alternatives that address service demands created by the City's large daytime population;
 - Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
 - Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
 - Pursue opportunities for citizen volunteerism and public/private partnerships.

DEBT

The City's debt policy is defined by State statute with the goal of maintaining the City's "Aaa/AAA" general obligation bond ratings, as rated by Moody's and Fitch respectively, or other rating agencies. Accordingly, the City will continually monitor all outstanding debt issues, as well as trends in key economic, demographic and financial data, including a periodic review of important debt ratios and debt indicators. The City will make all debt service payments in a timely and accurate manner. The City will fully comply with all IRS arbitrage rebate requirements, and in the preparation of official statements or other bond prospectus, the City will follow a policy of full and complete disclosure of its financial and legal conditions.

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

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

9. The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$77,015,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at \$1,011,724,348. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

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

SIGNIFICANT FUTURE DEBT PLANS

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

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

Open Space Parks and Recreational Lands Program:

The amount approved for the Open Space Parks and Recreational Lands Program was \$5.4 million and will be used to acquire and preserve open space, park and recreational lands, and amenities and to preserve valuable urban space throughout the City. To date, \$800,000 of Open Space bonds have been issued.

Regional Sports, Recreation and Education Complex:

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

Public Safety Facilities:

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

Special Assessment Area (SAA)

Within the next year, the City plans to issue approximately \$500,000 of additional assessment area bonds.

DEBT STRUCTURE

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

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 4,135,000
Series 2001 Refunding Bonds (Refund Series 199)	22,650,000	6/15/2011	5,440,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2019	47,300,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	9,140,000
Series 2009A (Open Space)	800,000	12/15/2018	800,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	10,200,000
TOTAL:			<u>\$ 77,015,000</u>
WATER AND SEWER REVENUE BONDS			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	25,740,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	9,135,000
Series 2008 Improvement and Refunding Bonds	14,800,000	6/30/2024	14,085,000
TOTAL:			<u>\$ 48,960,000</u>
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2003 103009	1,217,000	12/1/2012	519,000
Series 2006 106024	472,000	2/1/2016	351,000
Series 2006 102004	294,000	6/1/2016	217,000
Series 2007 102112	316,000	12/1/2011	197,000
Series 2007 102113	76,000	12/1/2011	47,000
Series 2007 106018	376,000	6/1/2017	311,000
Series 2007 102109 and 102129	129,000	6/1/2017	106,000
Series 2008A 102019	246,000	6/1/2013	201,000
Series 2009A 102136	380,000	6/1/2013	302,000
TOTAL:			<u>\$ 2,251,000</u>
SALES TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 8,915,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	42,195,000
Series 2007A	8,590,000	10/1/2026	7,820,000
Series 2009A	36,240,000	10/1/2028	36,240,000
			<u>\$ 95,170,000</u>
TAX AND REVENUE ANTICIPATION NOTES			
Series 2009	\$ 25,000,000 *	6/30/2010	\$ 25,000,000

* Preliminary

FY 2009-10 REVENUE

This section includes a general discussion of the City's major revenue sources. The City has seven major funds which include: Airport Fund, General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, and Storm Water Fund. These funds and their major revenue sources are discussed below. The discussion of each major revenue source includes a performance history and general information concerning revenue projections.

FORECASTING METHODOLOGY

Salt Lake City revenue forecasts are compiled using historical, time-series, trend, and simulation models. The models primarily focus on past experiences and trends, but modifications are made based upon simulations reflecting anticipated economic activities and proposed initiatives. The model simulates projected revenues based upon anticipated economic growth, anticipated fee or tax increases, as well as any new initiatives being proposed.

The same process is repeated looking at sales tax revenues. Various forecasts are generated from the model anticipating different growth rates derived from the housing information and economic development information coming from the Mayor's office. The forecast incorporates the combined judgment of budgeting staff within the Division of Finance and the various revenue-generating agencies of City Government.

In addition, the City has several revenue auditors that track and report on revenue collections monthly. Projections are monitored for precision and revisions are made throughout the year. This information is updated and used as a beginning basis for the upcoming year's forecast.

On a quarterly basis, City representatives meet with the Governor's Office of Policy and Budget staff to discuss and analyze revenue trends statewide, taking into account global events and impacts. These meetings allow the City to further refine revenue estimates by sharing information about developments that are occurring outside the City's limits, which may impact City revenues.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored monthly and comparisons are made between the current year revenue collections and those of the previous 4 years. The model is sophisticated enough to compensate for extraordinary circumstances that may "skew" the data; however, the data is available for analysis if applicable.

In the final analysis, the judgment of those making the revenue forecasts must ultimately determine a set of estimates from a range of possible outcomes generated by various modeling approaches. The process produces estimates within a tolerable margin of error.

GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources, property taxes \$67,546,138 (34%), sales taxes \$48,600,000 (24%), and franchise taxes \$27,535,772 (13%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

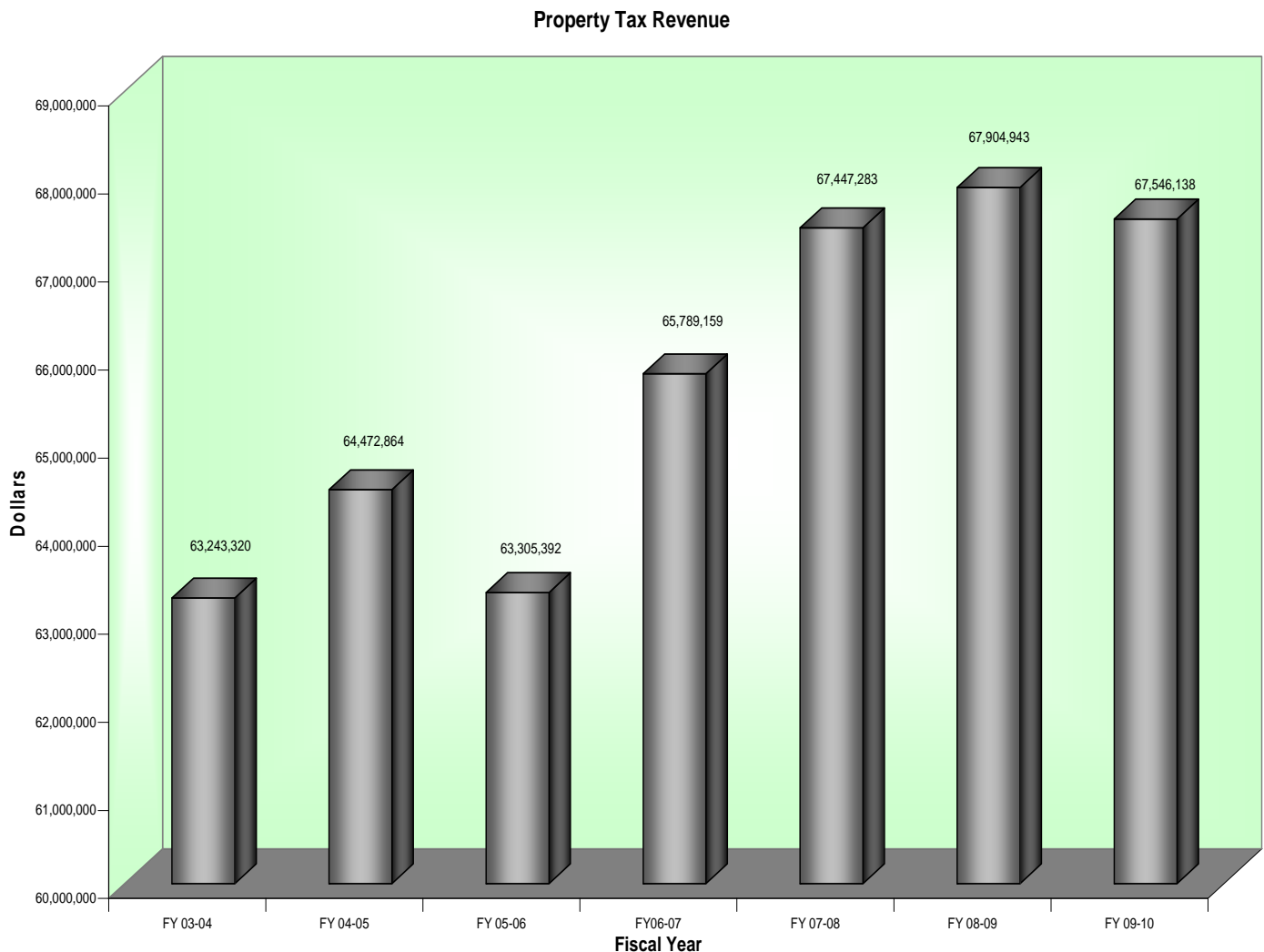
General Fund Revenue Summary

	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Property Tax	63,243,320	64,472,864	63,305,392	65,789,159	67,447,283	67,904,943	67,546,138
Sales Tax	39,583,618	42,756,404	47,112,847	49,776,316	51,367,199	53,200,000	48,600,000
Franchise Tax	21,532,492	23,194,441	23,929,112	25,959,198	28,079,172	27,331,972	27,535,772
Licenses	5,539,637	5,505,103	5,778,560	6,577,602	7,326,445	9,512,498	8,925,478
Permits	4,052,493	6,145,380	7,293,313	6,968,884	8,426,311	10,762,130	6,210,050
Fines & Forfeitures	5,525,401	5,655,906	6,256,433	5,996,072	5,640,355	5,524,100	6,189,675
Interest	1,327,124	2,329,996	3,468,103	4,710,321	3,297,603	4,014,571	2,211,545
Intergovernmental	4,254,847	4,367,263	4,146,448	4,504,348	4,785,830	4,688,073	4,818,959
Interfund Charges	8,158,136	8,689,335	8,863,783	9,542,111	9,447,942	10,093,728	9,886,846
Parking Meter	1,196,843	1,288,059	1,453,619	1,539,771	1,663,959	1,439,000	1,529,363
Charges for Services	3,653,699	3,551,386	3,471,724	4,034,270	4,034,101	4,270,500	4,077,045
Miscellaneous	476,019	427,769	599,940	575,758	534,168	573,427	791,572
Parking Ticket Revenue	3,913,024	3,669,078	3,135,240	2,908,662	3,102,615	4,831,495	4,661,500
Contributions	89,638	11,541	19,135	11,738	1,537,882	163,500	34,000
General Fund Revenue	162,546,291	172,064,525	178,833,649	188,894,169	196,690,865	204,309,937	193,017,943
Other Financing Sources:							
Transfers	3,493,569	1,484,541	1,628,762	1,791,470	1,952,048	3,579,665	4,922,775
Proceeds from Sale of Property	310,445	418,167	393,044	560,463	603,264	508,950	418,150
Revenue and Financing Sources	166,350,305	173,967,233	180,855,455	191,246,102	199,246,177	208,398,552	198,358,868

PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 34% of total projected revenue in FY 2009-10. Although property tax revenue has not grown as robustly as it did in the previous decade, FY 2009-10 property tax revenue remains steady.

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

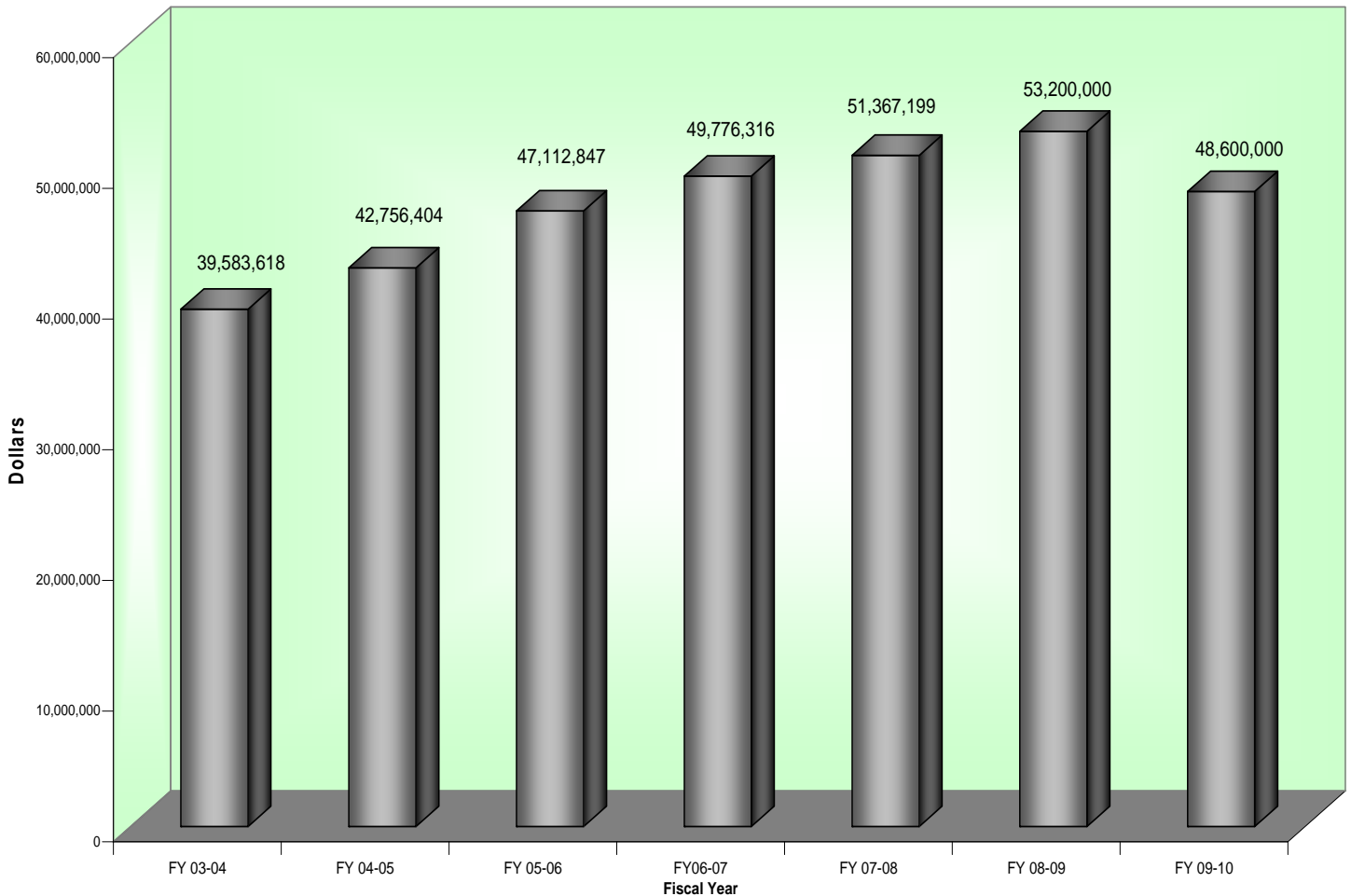


SALES TAX

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

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

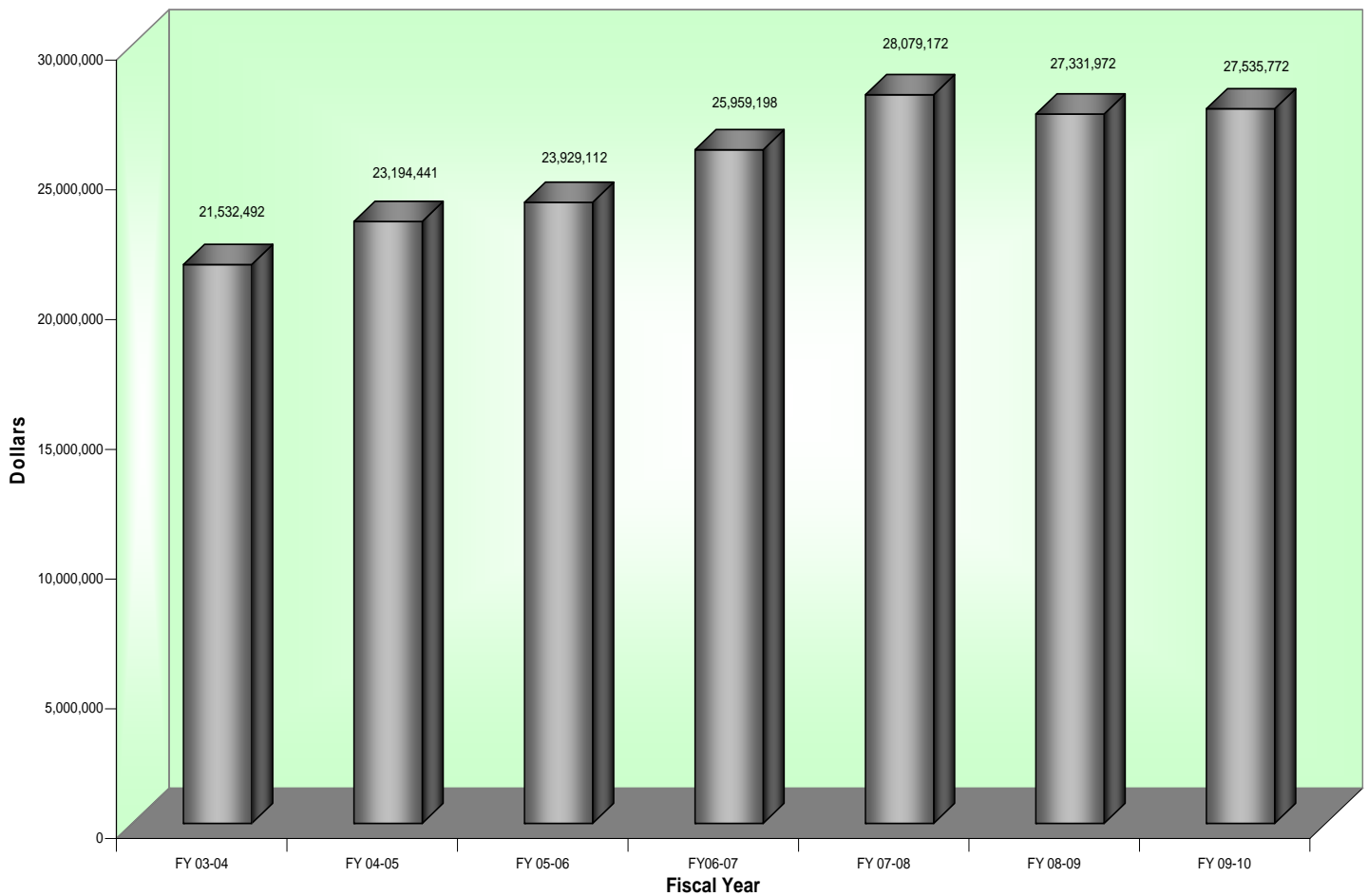
Sales Tax Revenue



FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 13% of projected General Fund revenue in FY 2009-10. Franchise tax revenue is expected to have a slight increase. Questar Gas provides Salt Lake City a 6% use tax on natural gas; however, 4% of this revenue is collected as a municipal energy tax, and is now reflected as part of the sales and use tax revenue. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue



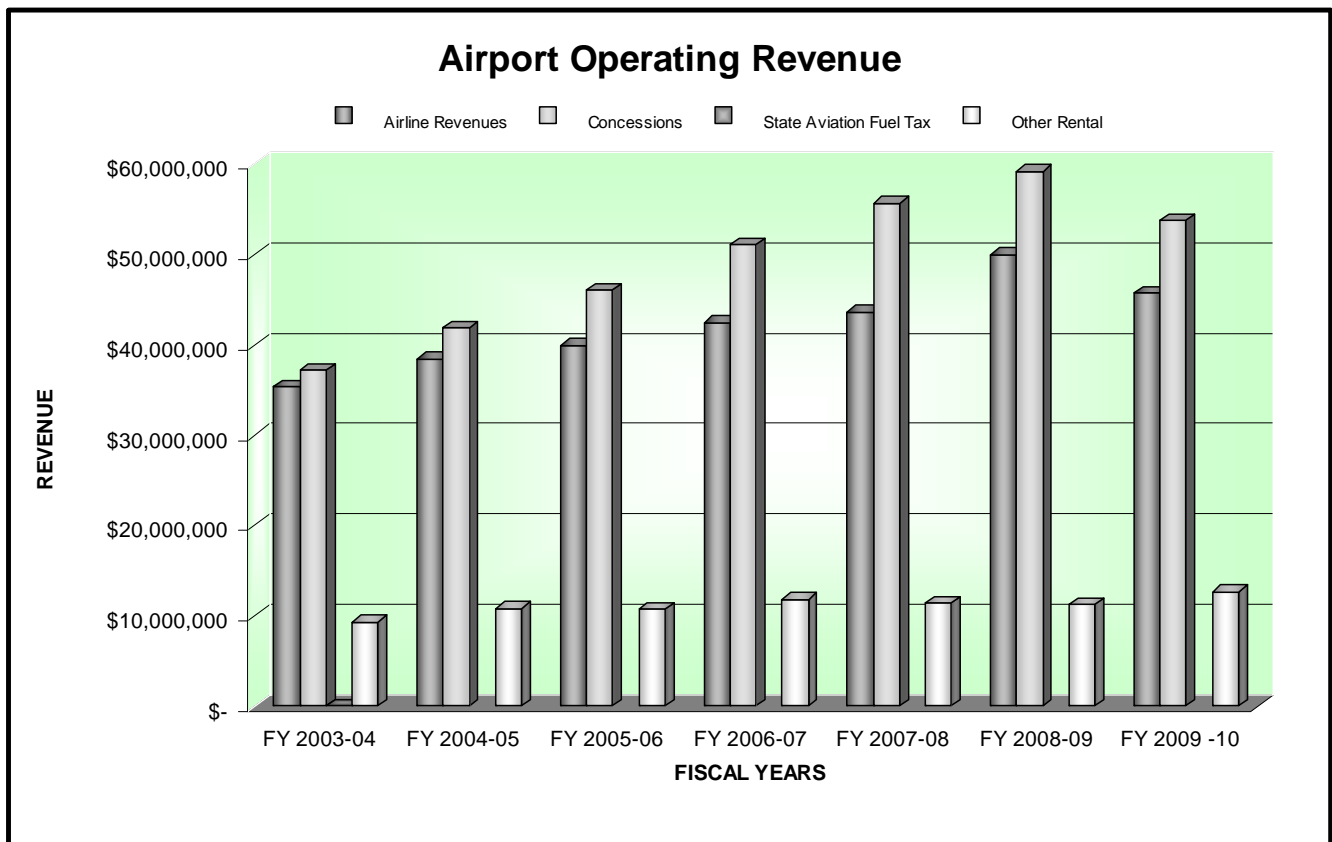
AIRPORT ENTERPRISE FUND

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 21.8 million passengers annually, it is classified as a large hub airport.

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

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



DEPARTMENT OF AIRPORTS
Revenue Summary

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

MAJOR SOURCES OF AIRPORT FUND REVENUE

The major source of revenue (56%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental companies and parking fees. Passenger traffic is projected to remain flat compared to the FY09 reduction of eight percent. A small decrease of budget revenue is a result of the estimated decrease in passengers, their changing spending habits, and the goal of keeping the rates flat for air carriers, parking customers and ground transportation providers. Remaining revenues are generated through lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

The second largest source of revenue (40%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital and an amortization on asset investment. The formula used for this system is considered a compensatory structure in the aviation industry.

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

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

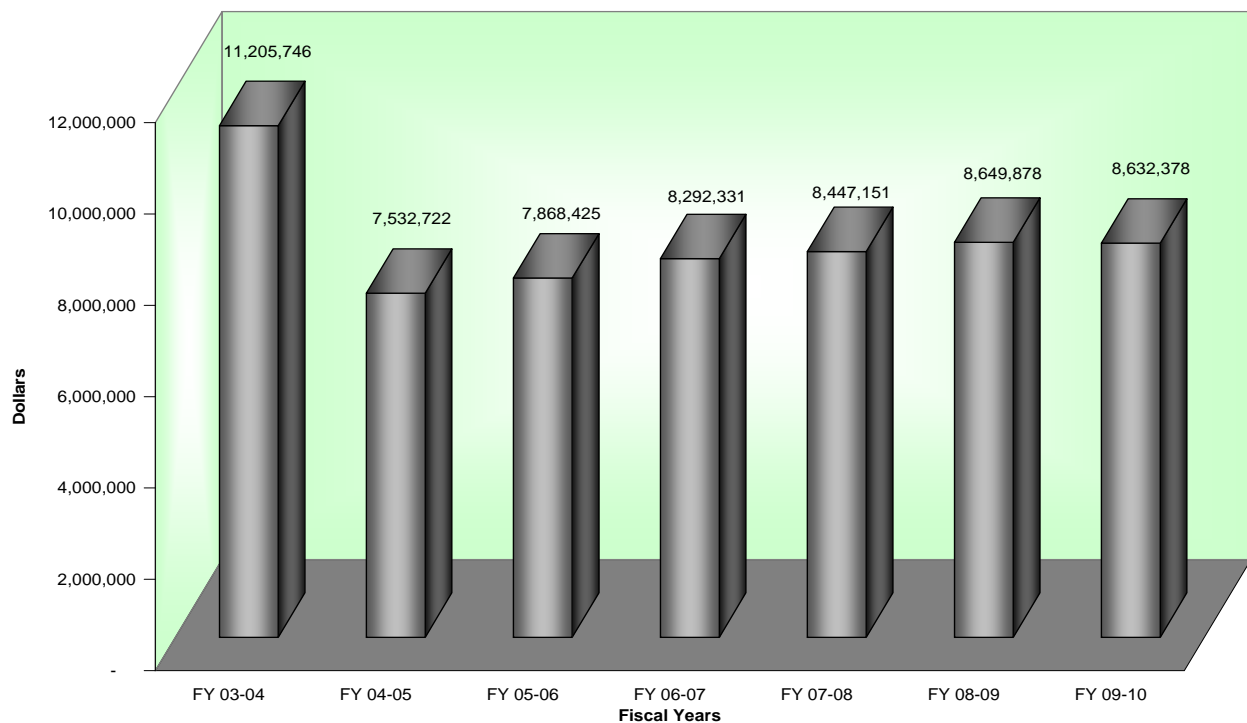
GOLF FUND

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

**Golf Fund
Revenue Summary**

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

Golf Fund Revenue



REFUSE ENTERPRISE FUND

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

Operations Fund
Environmental Management Fund.

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

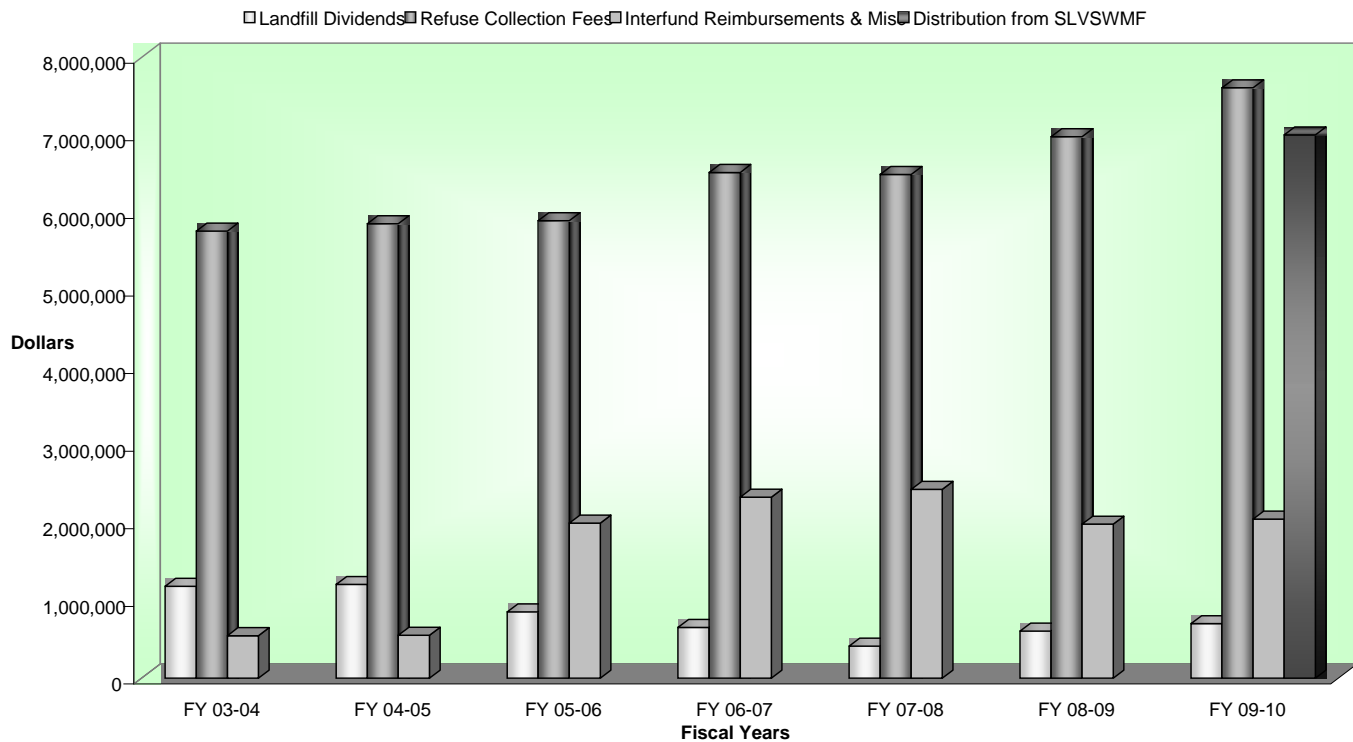
Based on these factors, it is proposed that fees increase beginning July 2009:

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

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

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

Refuse Fund Revenue



**Refuse Fund
Revenue Summary**

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

WATER UTILITY FUND

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

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

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

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

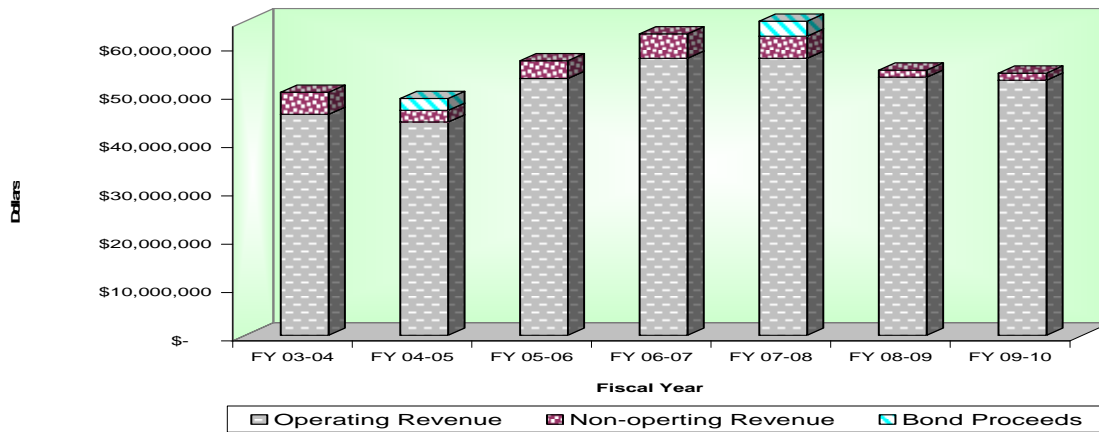
The FY 2009-10 budget reflects a fairly aggressive capital improvement plan to spend the bond money that was received at the end of FY 2008. The budget also includes funding to continue the replacement program on infrastructure as a goal of the department.

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

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FINANCIAL POLICIES

Water Fund Revenue



Water Fund
Revenue Summary

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

SEWER UTILITY FUND

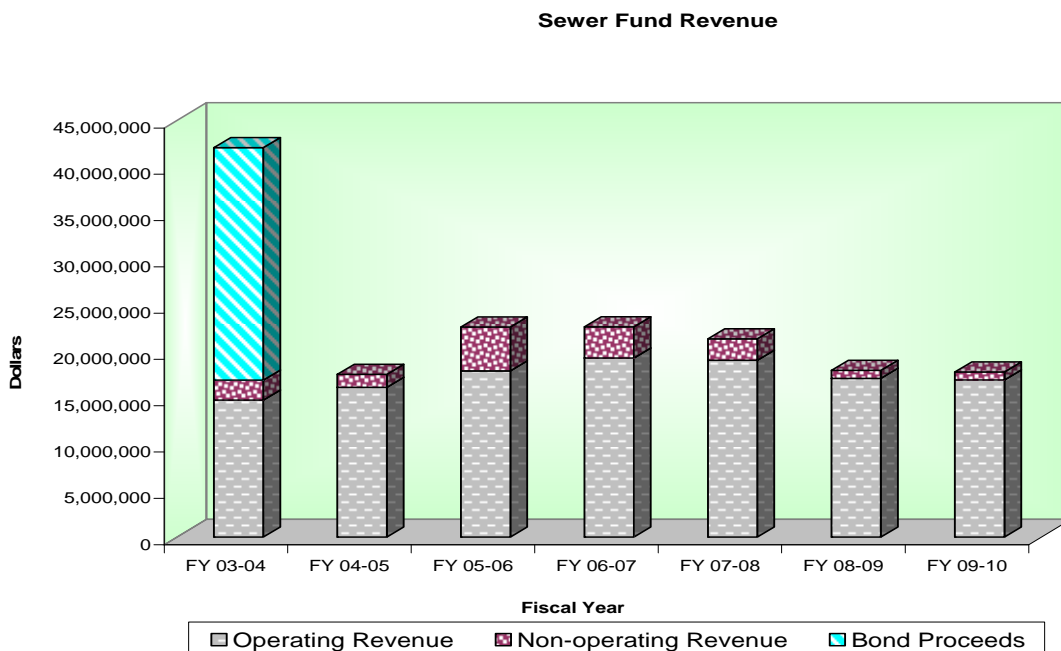
The FY 2009-10 proposed revenue budget is slightly higher than last year. It is anticipated that commercial industrial customers will continue to maintain a lower level of discharge this next year. Sewer charges are based on winter water usage from November to March. The major decrease from the previous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

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

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

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

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



**Sewer Fund
Revenue Summary**

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

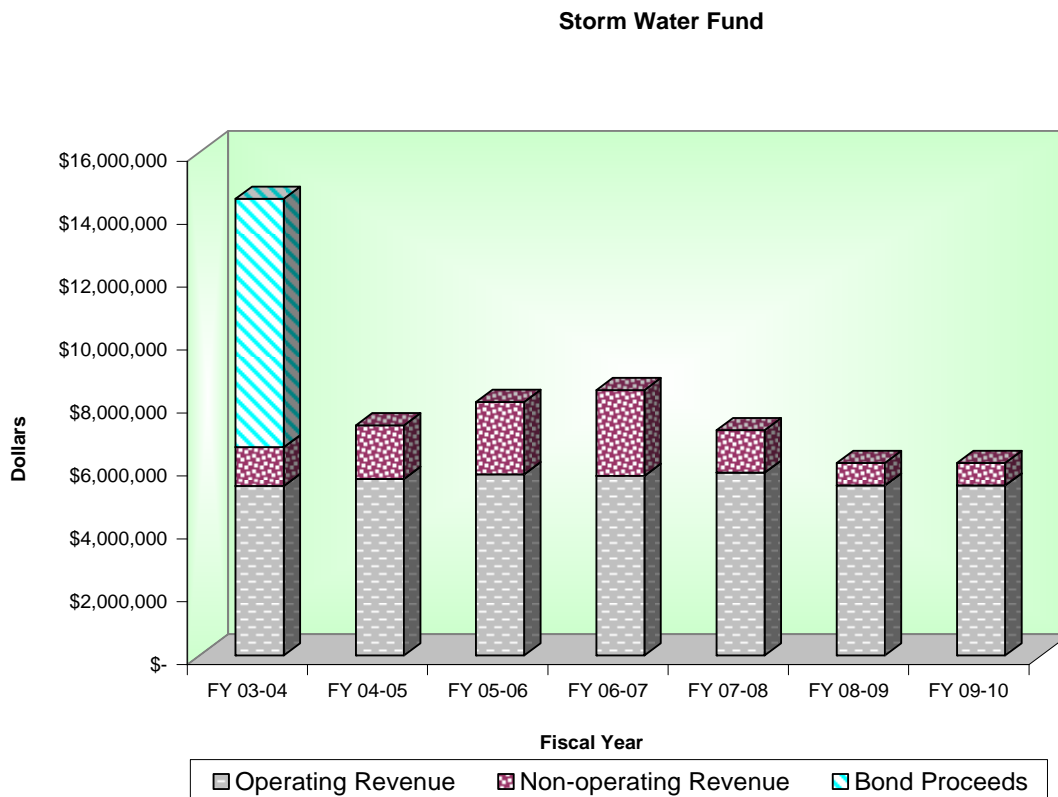
future

STORM WATER FUND

Storm Water fees are based on property size and run-off potential at a steady \$5.2 million. Fees or adjustments for Storm Water have remained unchanged since inception as an enterprise fund in FY 1990. A rate increase has been postponed until FY 2010-11 when the economy is hopefully stronger. The proposed increase will only be 3% and will be needed to provide enough funding to continue a strong capital improvement program. A 3% increase would only increase a residential bill by \$1.08 per year.

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

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



**Storm Water Fund
Revenue Summary**

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

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The construction and/or rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities are typical projects funded within CIP.

Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include the current fiscal year's capital budget and the 10 Year Inventory of Capital Needs. This document details the City's infrastructure needs that could be addressed with general and enterprise funds, and establishes a program to address those needs within the City's ability to pay.

Mayor Becker's FY 2009-10 budget appropriates \$253,034,499 for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, CDBG Federal Stimulus Funds, Class "C" Funds and other public and private funds.

The FY 2009-10 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor 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. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

GENERAL FUND CONTRIBUTION FOR CAPITAL IMPROVEMENT PROGRAM

The City Council, with the Administration, has adopted debt and capital policies to guide the City's Capital Improvement Program. Particular attention was placed on City debt policies and determination of the amount of general fund revenue to be allocated to the CIP on an on-going annual basis. Highlights of Salt Lake City's CIP policies include:

- *Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue.*

The City's FY 2009-10 budget includes an amount equivalent to 7.0% or \$20,875,982 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. The Salt Lake Redevelopment Agency and Salt Lake County currently provide contributions to debt service for CIP projects, and other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City's Current Ratios
	Low	Moderate	High	
Debt Per Capita	< \$1,000	\$1,000 \$2,500	> \$2,500	\$615
Debt as a Percent of Market Value	< 3%	3-6%	>6%	0.6%
Debt as a Percent of Personal Income	< 3%	3-6%	>6%	3.0%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	8.1%

DEBT RATIO BENCHMARKS

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

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

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

MAJOR PROJECTS

SIDEWALK REHABILITATION, ADA IMPROVEMENTS AND LOCAL STREET REHABILITATION

Sidewalk rehabilitation, ADA improvements and local street rehabilitation is the Mayor's highest priority within the CIP. A total of \$1,265,356 of general fund CIP monies are proposed this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. The Mayor's budget also proposes \$600,000 of general fund and \$2,340,000 of Class "C" fund be appropriated for the reconstruction and rehabilitation of deteriorated streets citywide. In addition to general fund and Class "C" recommendations, \$80,154 of the CDBG fund and \$495,281 of CDBG Stimulus monies are recommended for sidewalk replacement and ADA improvements and an additional \$603,000 of CDBG Stimulus is recommended for major reconstruction of local streets within CDBG income eligible areas.

NORTH TEMPLE GRANDE BOULEVARD STREET IMPROVEMENTS

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

TRAFFIC SIGNAL UPGRADES AND PEDESTRIAN SAFETY DEVICES

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

Parks/Trails

The Jordan Meadows Park Development project, with a CDBG fund recommendation of \$691,000, will consist of park development and construction including a rollerblade path, parking, an ADA playground, utilities and picnic facilities. A CDBG budget of \$625,400 is recommended for the 1700 South Jordan River Park to construct a new soccer field and restroom. The Jordan River Trail project with a proposed general fund budget of \$650,000 would be used for trail construction and improvements from Redwood Road to Davis County.

BICYCLE/PEDESTRIAN PATHS, ROUTES AND FACILITIES

The Bicycle/Pedestrian Paths, Routes and Facilities project, with a \$450,000 proposed budget, will design, develop and construct bicycle and pedestrian facilities that include bike racks,

restriping lanes for bike use and construction of additional routes and paths where none currently exist.

ENTERPRISE FUNDS

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions. The FY 2009-10 Enterprise Fund budgets include \$220,612,857 of new infrastructure projects.

AIRPORT FUND

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

GOLF FUND

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

WATER FUND

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

SEWER FUND

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

STORM WATER FUND

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

OPERATING BUDGET IMPACT

In the following CIP project chart, the terms "none" and "negligible" are used to indicate little or no impact to the overall operating budget. In some cases, the project could actually mean a slight decrease in operating expenses.

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

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

Project		Project Description	09-10 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go				
1	City & County Building Debt Service - GO Bond Series 2001	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. The City does not levy taxes against this Bond. Bonds mature 6/15/2011.	\$2,367,420	None
2	Library GO Bond Debt Service - Series 1999	Debt Service payment for bonds issued for Library/MHJ Block Renovation. Bonds mature 6/15/2019.	\$4,115,288	None
3	Library GO Bond Debt Service - Series 2002	Debt Service payment for bonds issued for Library/MHJ Block Renovation. Bonds mature 6/15/2019.	\$2,740,069	None
4	Open Space GO Bond Debt Services - Series 2009A	Debt Service payment for bonds issued for Open Space Project. Bonds mature 12/15/2018.	\$103,978	None
5	Sales Tax - Series 2004*	Debt Service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation. Bonds mature 6/1/2015.	\$17,795	None
6	Zoo/Aviary Debt Service GO Bond - Series 2004A	Debt Service payment for bonds issued for Zoo & Aviary Improvements. Bonds mature 6/15/2024.	\$866,788	None
7	Sales Tax - Series 2005A*	Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.	\$1,389,972	None
8	Sales Tax - Series 2007	Debt Service payment for bonds issued for TRAX Extension & Grant Tower Improvements. Bonds mature 10/1/2026.	\$402,955	None
9	Sales Tax - Series 2009A	Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.	\$520,547	None
10	Special Land Sales	Since the Public Services Maintenance Facility Project account is paying a portion of the debt service on the Sales Tax Series 2009 A bonds, this amount must be transferred to the Surplus Land account. (Prior year reallocated funding source of \$1,493,396)	\$3,135,068	None
11	Pedestrian Safety Devices - Citywide All Districts	To design, purchase & install pedestrian safety devices Citywide which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings. Supports City's sustainability efforts.	\$75,000	Minimal Power usage
12	Sidewalk Replacement SAA - FY 08/09 1500 East to 2100 East, 1300 South to 1700 South Districts 5 & 6	To design, construct & create SID for sidewalk improvements in the proposed SAA as funding permits. Improvements include ADA pedestrian ramps, limited replacement of trees, & some corner drainage improvements. SAA portion of project is \$700,000. Design \$48,000. Construction inspection & admin \$51,600. SID processing \$40,000. Supports City's sustainability efforts.	\$665,356	None
13	ADA Ramps/Corner Repairs - Citywide All Districts	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined based by City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee & the City's Accessibility Services Advisory Council. Supports City's sustainability efforts.	\$400,000	None

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

Project		Project Description	09-10 Budget	Operating Budget Impact
14	Sidewalk Rehabilitation/Concrete Sawing - Citywide All Districts	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one & one-half inch & provides a significant cost savings over removal & replacement. Design \$14,500. Construction inspection & admin \$15,100. Supports City's sustainability efforts.	\$200,000	None
15	Local Street Reconstruction FY 09/10 Districts 2 & 4	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include 1100 West, from 400 South to South Terminus End; 1730 South from 4250 West to 4370 West; Orange Street, from North Temple to South Terminus End; Paxton Ave., from 200 W. to West Temple & 400 West from 600 South to 800 South. Design \$158,000 for 2010/2011. Construction inspection & admin \$184,000. Supports City's sustainability efforts.	\$600,000	None
16	Lighting Wire Replacements - 300 So., 5200 W. to 7000 W.; 150 So., 5200 W. to 5600 W.; 1100 So., 4800 W. to 5600 W.; other locations as funding permits District 2	To replace underground street lighting wiring in areas where wires have been stolen. Street lighting wiring is no longer installed in conduit in remote areas & is instead directly buried in the ground at a depth of 2 feet to prevent theft. There are an estimated 100 street lights west of Redwood Road that are not functioning due to wire theft.	\$70,000	Minimal
17	C&C Building Fire Control Panel & Fire Suppression Head Replacement - 451 So. State District 4	To replace the existing fire panel with state of the art addressable, voice evacuation system, installation of addressable smoke & photo active heat detectors & pull stations, & 380 sprinkler heads which have been recalled due to failure. Design \$10,119. Engineering fees \$2,335. Construction inspection & admin \$5,449. Supports City's sustainability efforts.	\$103,528	None
18	Sorenson Center Gymnasium Roof - 855 West California Ave. District 2	To replace existing leaking roof with reflective roof membrane & provide insulation to roof deck over the gym section of the Sorenson Multicultural Center building. Design \$5,363. Engineering fees \$825. Construction inspection & admin \$2,887. Supports City's sustainability efforts.	\$54,450	None
19	Bicycles Facilities Development - Citywide All Districts	To develop, design & construct bicycle/pedestrian paths, routes & facilities Citywide to include bike racks, restriping lanes for bike use or match for federal funding. Supports City's sustainability efforts.	\$450,000	None
20	4th Avenue Stairway Rebuild - 4th Avenue, "A" Street to City Creek Rd. District 3	To remove & replace old existing stairway & associated landscape with new concrete stairway, associated retaining walls, landscaping, sprinkler irrigation system & security lighting. The current drainage system will be improved & tied into existing street storm drainage system. Design complete. Construction inspection & admin \$52,000. Supports City's sustainability efforts.	\$452,000	None
21	Jordan River Trail Improvements - Redwood Road to Davis County District 1	To design & construct 5,400 lineal feet (LF) of shared use trail consisting of a 10' paved trail, trail deck over existing wetland area, an adjacent soft trail, an elevated rail over existing wetlands, upgrades to an existing river bridge, & new railing. Design \$54,030. Construction, inspection & admin \$47,560. Supports City's sustainability efforts.	\$650,000	None
22	North Temple Grand Boulevard Improvements Districts 1, 2, 3 & 4	To construct North Temple improvements from downtown to the airport with improvements to include reducing the number of auto travel lanes & streetscape from six to four with the light rail track placed in the center of street pavement, sidewalk, curb, gutter, storm drainage, bike lanes & streetscape. This funding will be used in conjunction with UTA funds.	\$2,884,653	None

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

Project		Project Description	09-10 Budget	Operating Budget Impact
23	Percentforart	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$80,000	None
24	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$24,511	NA
Subtotal - General Fund Including Reallocated Funding Sources			\$22,369,378	
Subtotal - General Fund			\$20,875,982	
Class "C" CIP Projects				
1	Class "C" Fund FY 08/09 Traffic Signal Upgrades - 900 E. 1300 So., 2000 E. 2700 So., 300 W. 1700 So., Main St. 1300 So., Main St. 1700 So. Districts 5 & 7	To remove & replace five (5) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Design \$80,000. Engineering fees \$80,000. Construction inspection & admin \$20,000. Supports City's sustainability efforts.	\$560,000	None
2	Class "C" Asphalt Street Overlay FY09/10 - Citywide	Funding to hire a civil engineering consultant to do extensive soils & concrete sampling/testing to determine & prepare the proper design for reconstruction of existing stairway from 4th Ave. between Canyon Road & A Street, & to produce construction documents providing accurate cost estimate & construction bid. Construction funding will be requested in subsequent years. Design \$54,000. Contract admin fees, review & approvals \$6,000.	\$1,400,000	None
3	Class "C" Fund 500 East Rehabilitation - 1300 to 2100 South Districts 5 & 7	To provide major rehabilitation to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps, upgrades to traffic signals & bike lanes as appropriate. Project will coordinate installation of major storm drain lines with Public Utilities. Supports City's sustainability efforts.	\$550,000	None
4	Class "C" Fund Concrete Streets Rehabilitation FY09/10 - District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Priorities include 500 So. Delong Street intersection, 400 So. Orange Street intersection, 1870 W. 500 S., 3800 W. California Ave. 1510 S. Pioneer Road, & various other arterial concrete streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$190,000	None
5	Class "C" Fund Local Street Reconstruction FY 09/10 Districts 2 & 4	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include 1100 West, from 400 South to South Terminus End; 1730 South from 4250 West to 4370 West; Orange Street, from North Temple to South Terminus End; Paxton Ave., from 200 W. to West Temple & 400 West from 600 South to 800 South. Design \$158,000 for 2010/2011. Construction inspection & admin \$184,000. Supports City's sustainability efforts.	\$200,000	None
Subtotal - Class "C" Fund			\$2,900,000	
Total General Fund & Class "C"			\$23,775,982	

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

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

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

Project		Project Description	09-10 Budget	Operating Budget Impact
CDBG Federal Stimulus Fund CIP Projects				
1	ADA - Physical Access Ramps CD Eligible Areas Citywide	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Design & Engineering fees \$56,900.	\$252,000	None
2	Bell Avenue Street Reconstruction, Glendale Drive to Redwood Road District 2	To reconstruct Bell Avenue from Glendale Drive to Redwood Drive to include street reconstruction, curb, gutter, sidewalk, parkstrip landscaping, & storm drain improvements. Design complete. Inspection & admin \$27,500.	\$269,000	None
3	Burbank Avenue Street Reconstruction, Glendale Drive to Redwood Road District 2	To reconstruct Burbank Avenue from Glendale Drive to Redwood Drive to include street reconstruction, curb, gutter, sidewalk, parkstrip landscaping, & storm drain improvements. Design complete. Inspection & admin \$33,400.	\$334,000	None
4	100% Sidewalk Replacement - CD Eligible Areas Citywide	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & safety. Design & admin \$56,900.	\$243,281	None
Subtotal CDBG Federal Stimulus Fund			\$1,098,281	
Other Fund CIP Projects				
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 6/15/2011. This is the portion paid by Salt Lake County.	\$555,180	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation. Bonds mature 6/1/2015. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$1,747,324	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$2,550,678	NA
4	Sales Tax - Series 2007	Debt service payment on sales tax bonds issued for TRAX Extension & Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 10/1/2026. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$283,084	NA
5	Sales Tax - Series 2009	Debt service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. A portion of the debt service for a new Public Services maintenance facilities is paid by the Fleet Fund (\$311,605) & the Refuse Fund (\$291,429). Bonds mature 10/1/2028.	\$603,034	NA
Subtotal Other Fund			\$5,739,300	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			<u>\$32,421,642</u>	

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

Project		Project Description	09-10 Budget	Operating Budget Impact
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 05-06	\$20,875,982	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,900,000	NA
4	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,808,079	NA
5	CDBG Federal Stimulus CIP Fund		\$1,098,281	NA
Subtotal CIP Funding Sources			\$26,682,342	NA
Additional Funding Sources				
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 6/15/2011. This is the portion paid by Salt Lake County.	\$555,180	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation. Bonds mature 6/1/2015. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$1,747,324	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$2,550,678	NA
4	Sales Tax - Series 2007	Debt service payment on sales tax bonds issued for TRAX Extension & Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 10/1/2026. This is the portion paid by the Salt Lake City Redevelopment Agency.	\$283,084	NA
5	Sales Tax - Series 2009	Debt service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. A portion of the debt service for a new Public Services maintenance facilities is paid by the Fleet Fund (\$311,605) & the Refuse Fund (\$291,429). Bonds mature 10/1/2028.	\$603,034	NA
Subtotal Additional Funding Sources			\$5,739,300	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			<u>\$32,421,642</u>	

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

Project		Project Description	09-10 Budget	Operating Budget Impact
Salt Lake City Department of Airports - Enterprise Fund				
1	Tooele Valley Airport Land Acquisition	To purchase several parcels at the north & south ends of Runway 17-35 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13 "Airport Design". The parcels are required for approach protection & land use compatibility.	\$3,000,000	None
2	800 MHz Trunking Radio System Improvements	This project will install new 800 MHz trunking radio equipment at the airport that will provide redundancy for the system.	\$500,000	None
3	Concourse Apron Rehabilitation Phase II - C/D	This project will rehabilitate the concrete apron between Concourse C & Concourse D, including portions of the apron north of Concourses C & D. The rehabilitation will consist of a combination of restoration techniques including full depth panel replacement, partial depth repairs, diamond grinding, edge spall repairs, joint repairs & crack sealing.	\$1,000,000	None
4	Airfield Lighting Upgrade to 5 Step Regulators	This project will modify the Airport's taxiway centerline lighting system to operate using 5 step constant current regulators. Work will include replacing existing 3 step regulators with new 5 step regulators, modifying the existing lighting vaults to accommodate the larger regulators, modifying circuits of taxiway guard/stop bars & modifying the automated lighting control system (ALCS).	\$800,000	\$100,000/ yr
5	Land Acquisition (general)	This project is the continuing effort to acquire property near Salt Lake City International Airport, Salt Lake City Airport II & Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. The parcels targeted for acquisition are required for approach protection & land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$10,000,000	Minimal
6	Taxiway Q Centerline Lighting & Overlay	This project will resurface the entire length & width of Taxiway Q & install centerline lighting. The surface will be cold milled to a depth of four (4) inches & repaved with a bituminous surface course. Centerline lights will be installed along the taxiway & lead across lights will be installed at the intersections of the runways.	\$1,475,000	None
7	End of Runway Deicing R/W 34L	This project will include design & construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities & other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.	\$36,645,000	None
8	End of Runway Deicing - Taxiway L	This project will include design & construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities & other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.	\$53,610,000	None

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

Project		Project Description	09-10 Budget	Operating Budget Impact
9	TU1 Air Handler Replacement (T16)	This project will replace air handling unit T16 in Terminal 1. The project will include removal of the existing unit, installation of the new air handling unit, installation of new high pressure duct work, installation of new mechanical piping & appurtenances, installation of new digital controls, & asbestos abatement as required to facilitate the work.	\$3,174,000	None
10	Elevators/Escalators Upgrade	This project will upgrade various elevators & escalators in TU-1 & TU-2. The work will include the replacement of four escalators in TU1, upgrading a freight elevator in TU1 & modifying an elevator cab in TU2. The project also includes the installation of CCTV cameras in the Airport's elevators for security purposes.	\$1,741,000	None
11	Airport Expansion Program	This project provides funding for the consultants necessary to provide detailed analysis & design to refine the concept for constructing the terminal area development from the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale & relationship of all the major elements of the terminal & concourses including hold rooms, concessions, circulation & airline support areas. The design drawings will show a sufficient level of detail to allow a schematic design cost estimate to be prepared. This cost estimate will be the basis for additional financial feasibility analysis. This project also includes funding for the design services necessary for the end of runway deicing program that is an enabling project for new terminal & concourse construction.	\$42,000,000	None
12	Terminal Seating & Carpet Replacement	This project will replace public seating in the hold rooms of Concourse A & Concourse B. It will also include replacing the carpeting in the hold rooms of Concourse B & in Concourse C.	\$638,000	None
13	Reconstruct Taxiway S at Runway Intersections	This project will reconstruct portions of Taxiway S at the intersections of Runway 16L & Runway 17. Work will include the removal of existing 14-inch thick portland cement concrete pavement, excavation & strengthening of the underlying subgrade, placement of new 16-inch thick portland cement concrete pavement, & installation of new centerline & edge lighting fixtures.	\$1,956,000	None
14	Economic Development Reserve	A fund has been established & set aside for approved economic & international route development projects. This fund will be rolled forward each year if the funds are not utilized.	\$1,000,000	N/A
15	CIP Committee Reserves / Airport Contingency	A fund has been established & set aside to fund unanticipated approved Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	N/A
16	Overlay T/W H Connecting Txwys (H3-H9, H11 & H12)	This project will resurface the asphalt connecting taxiways from Taxiway H to the hold short line of Runway 16L-34R. The surface will be cold milled to a depth of 3-inches & repaved with bituminous surface course. Taxiway centerline lights & runway guard lights will be removed to allow for the cold milling & reinstalled to match the new surface elevations.	\$3,595,000	None
17	Fence Economy Parking Lot	Install 5' ornamental steel fencing along a portion of the west, south & east sides of the economy parking lot.	\$241,000	None
18	IT Infrastructure / Backbone - Planning Study	Perform a detailed planning study to determine the recommended information technology (IT) infrastructure improvements that should be made throughout the Airport campus to provide for the interconnectivity of all airport wide communications systems.	\$50,000	None
19	Fire Protection System - Tank Farm (Design Study)	Perform a detailed planning & design study to determine recommended fire protection system improvements for the fuel storage facility located in the Airport's North Support Area.	\$100,000	None

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

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

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

Project		Project Description	09-10 Budget	Operating Budget Impact
30	TU-1 Air Handler Replacement (T11 & T13)	This project will replace air handling units T11 & T13 located in the basement of Terminal 1. The project will include removal of the existing units, installation of the new air handling units, installation of new high pressure duct work, installation of new mechanical piping & appurtenances, installation of new digital controls & asbestos abatement as required to facilitate the work.	\$2,252,000	None
31	TU-1 Air Handler Replacement (T1A, T1B, T1C & T1D)	This project will replace air handling units T1A, T1B, T1C, & T1D in Terminal 1. The project will include removal of the existing units, installation of the new air handling units, installation of new high pressure duct work, installation of new mechanical piping & appurtenances, installation of new digital controls & asbestos abatement as required to facilitate the work.	\$2,814,000	None
Subtotal Airport Enterprise Fund			\$180,040,000	
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$300,000	None
2	Debt Services - Equipment	To pay finance costs of purchased maintenance equipment. Payments end FY2011.	\$251,347	None
3	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY2014.	\$265,350	None
Subtotal Golf Enterprise Fund			\$816,697	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	To provide funding for Watershed land purchases.	\$1,000,000	None
2	Water Rights & Supply	To purchase water stock as necessary & as opportunities become available.	\$30,000	None
3	Maintenance & Repair Shops	Funding for rebuilding study, design & restroom replacements of Maintenance & repair shops.	\$140,000	Negligible
4	Treatment Plants	To provide miscellaneous modifications at City Creek, Parley's, & Big Cottonwood treatment plants.	\$755,000	Negligible
5	Pumping Plants & Pump Houses	Funding for Little Willow pump station expansion & new Olympus Cove pump station.	\$740,000	Negligible
6	Culverts, Flumes & Bridges	To replace diversion flume at approx Point of Mountain/Camp Williams.	\$300,000	Negligible
7	Deep Pump Wells	To provide funding for PCB treatment project at 1500 East Well & rehab of 13th & 27th South Well.	\$825,000	Negligible
8	Distribution Reservoirs	To replace roof & repaint Baskin Reservoir, paint Upper Boundary tank & demolition of 1300 East Reservoir.	\$1,350,000	Negligible
9	Distribution & Hydrants Maintenance	To provide miscellaneous new construction & replacements of hydrants & valves in the water distribution system.	\$2,000,000	Negligible
10	Water Main Replacements	Funding to provide Big Cottonwood Tanner & Green Ditch fire protection system upgrade & various replacements.	\$11,561,160	Negligible
11	Water Service Connections	To Continue water meter replacement, service line replacement, new connections & small & large meter replacements.	\$3,500,000	None
12	Landscaping	To provide funding for City Creek Canyon fire break project & to asphalt Parleys' parking lot.	\$175,000	None
Subtotal Water Utilities Enterprise Fund			\$22,376,160	

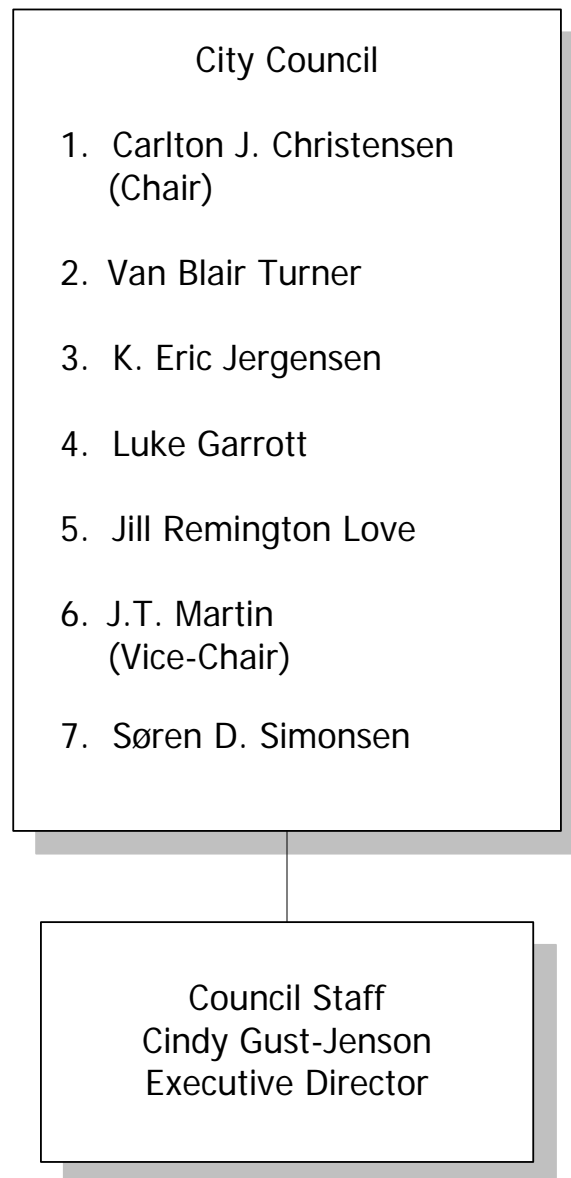
Salt Lake City Capital Improvement Program
Fiscal Year 09/10 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	09-10 Budget	Operating Budget Impact
Sewer Utilities CIP Projects - Enterprise Fund				
1	Maintenance & Repair Shops	To replace roof on lab & upgrade plant security system.	\$ 615,000	None
2	Lift Stations	To replace Lift Station pumps.	\$50,000	None
3	Treatment Plant Improvements	To provide Treatment Plant Improvements to include replacement of digester gas holder & installation of weirs & baffles for secondary clarifiers.	\$5,260,000	Negligible
4	Collection Lines	Funding to provide replacement of collection lines, expansion for new growth & manhole cover restorations.	\$7,165,000	Negligible
Subtotal Sewer Utilities Enterprise Fund			\$ 13,090,000	
Storm Water CIP Projects - Enterprise Fund				
1	Land	Funding to provide for land & right of way purchases for Stormwater project.	\$250,000	None
2	Storm Water Lift Stations	To upgrade various lift stations.	\$100,000	Negligible
3	Storm Drain Lines	To provide funding for oil drain project & other various new & old line replacements.	\$3,940,000	Negligible
Subtotal Storm Water Utilities Enterprise Fund			\$ 4,290,000	
Total Enterprise Fund Projects			\$ 220,612,857	
Total All Capital Improvement Projects			\$ 253,034,499	

DEPARTMENT BUDGETS

CITY COUNCIL

Organizational
Structure
Fiscal Year 2009-10



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

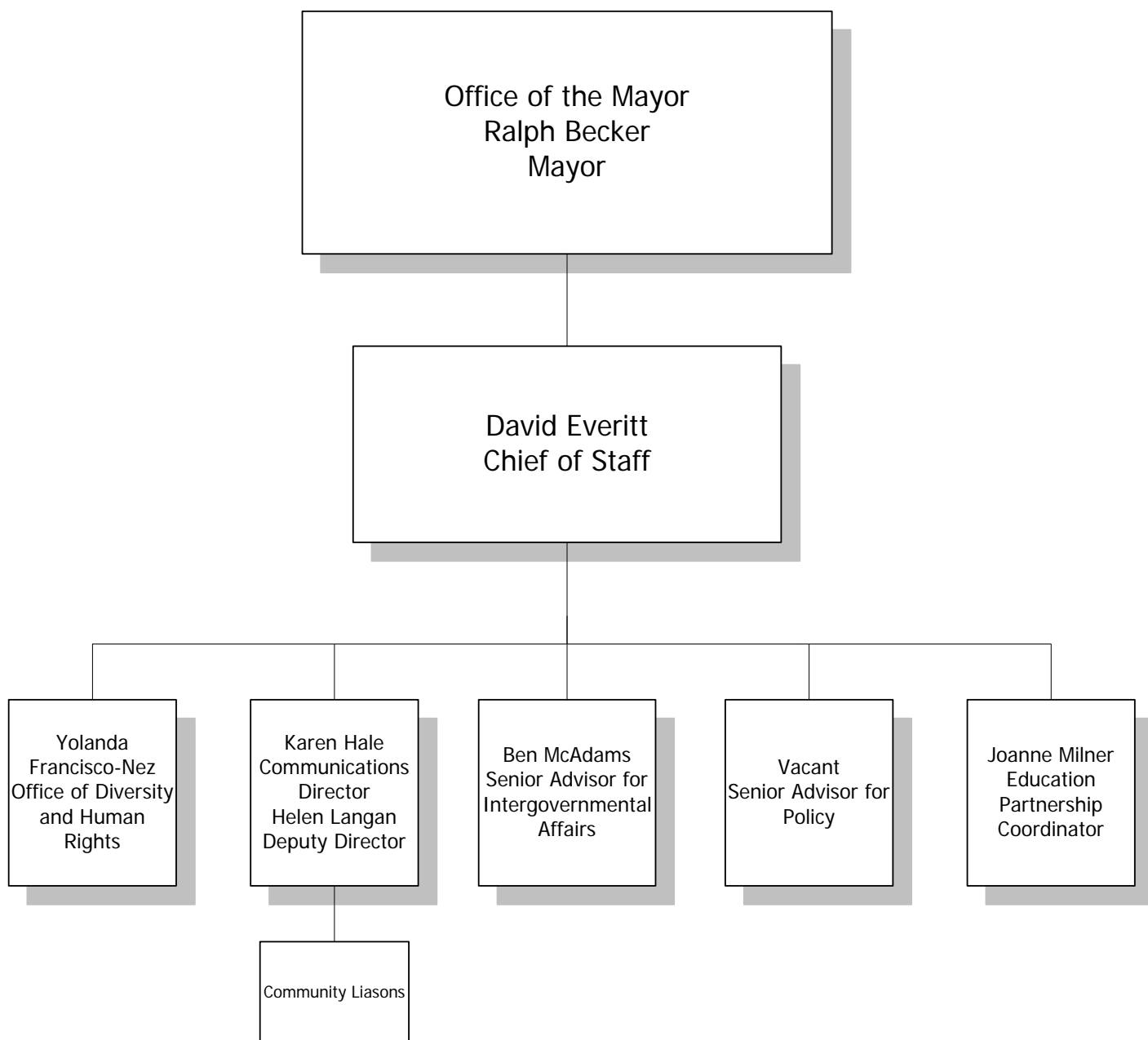
SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

CITY COUNCIL

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

OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2009-10



SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S OFFICE

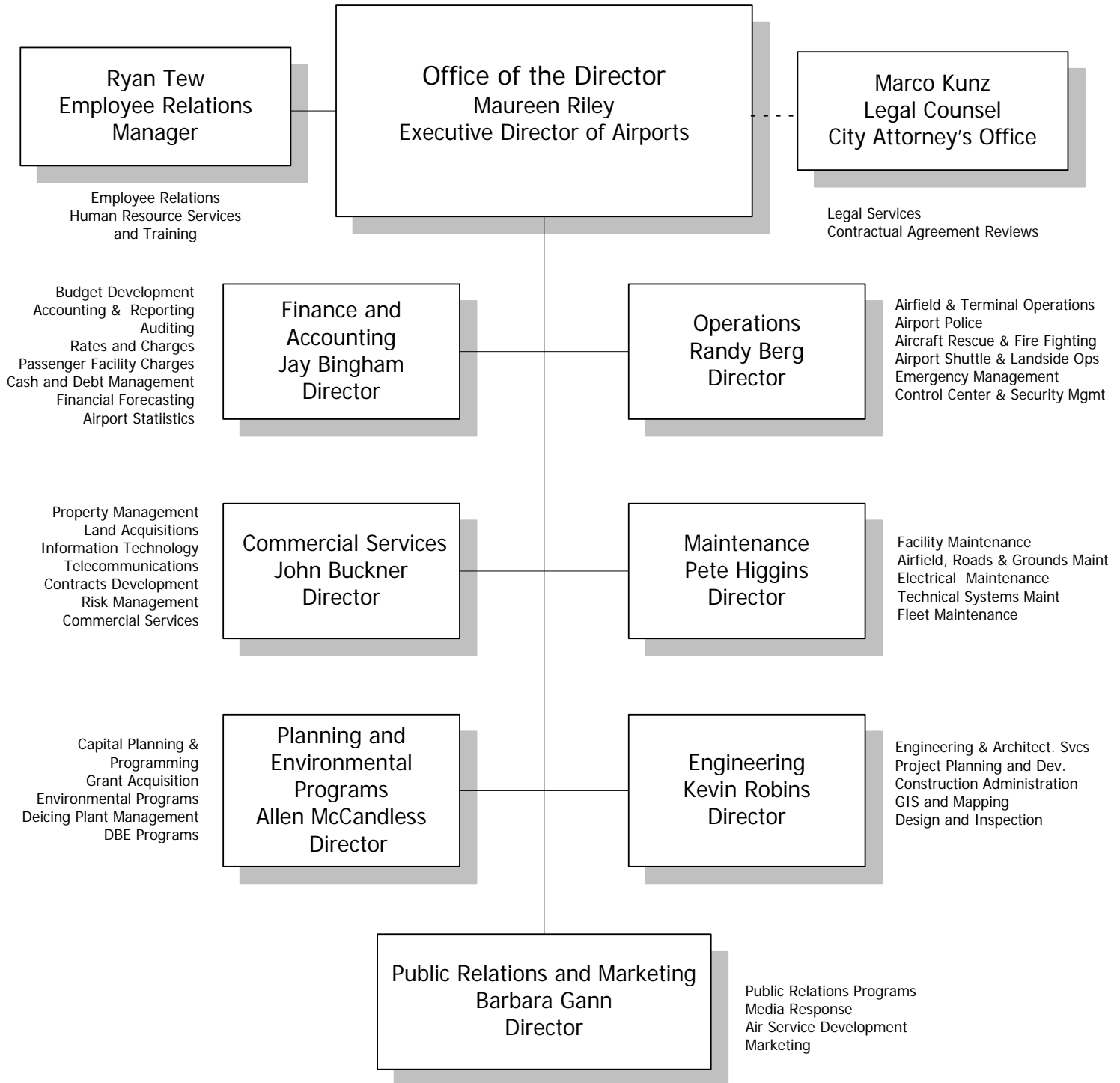
Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

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

DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2009-10



SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF AIRPORTS

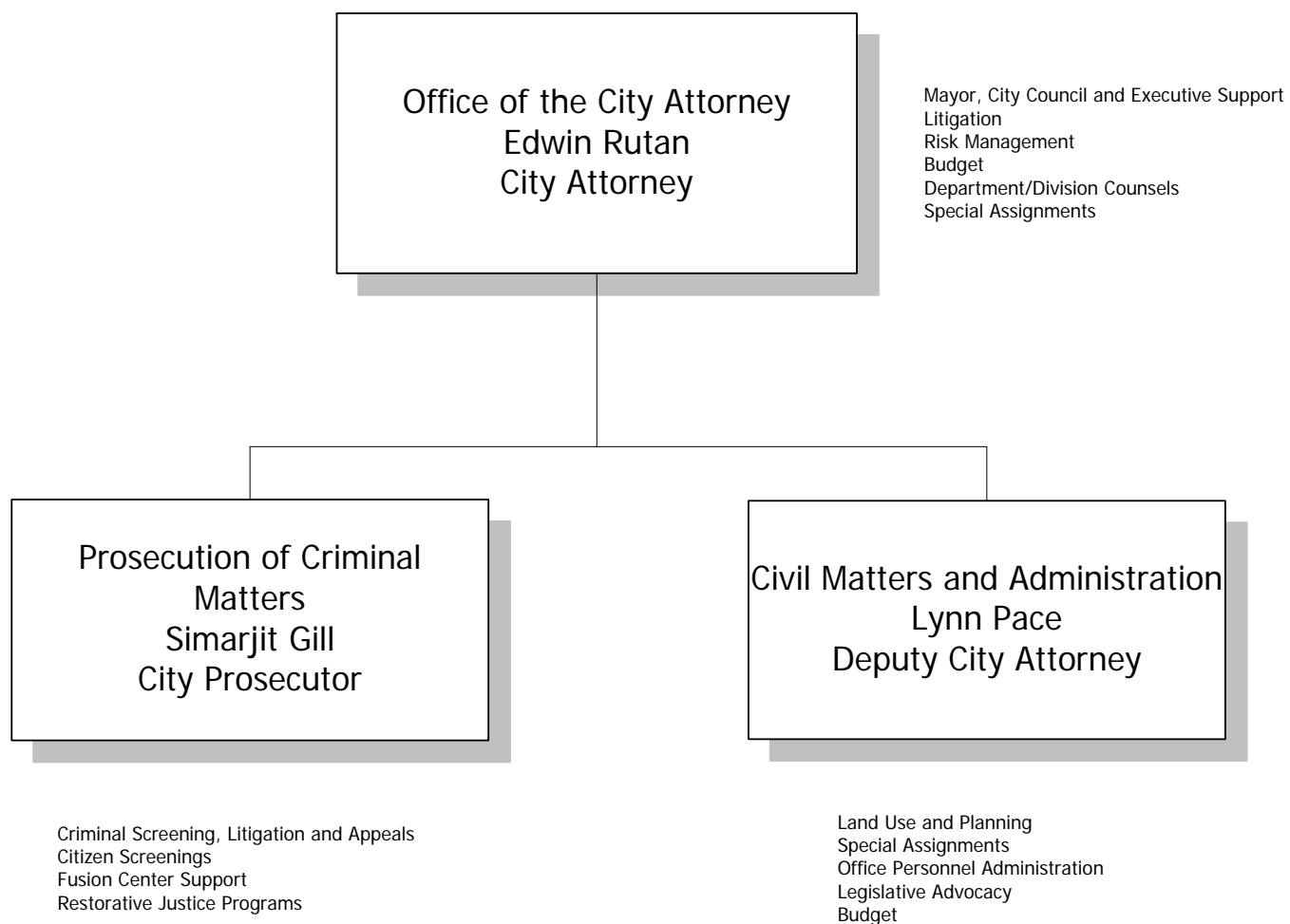
Department of Airports

Maureen Riley, Executive Director of Airports

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	568.8	597.8	597.8	Eleven FTE not funded
OPERATING BUDGET				
Personal Services	\$ 38,348,884	\$ 44,288,200	\$ 44,157,800	Zero COLA and 9% health insurance increase
Operations and Maintenance Supply	8,374,568	8,658,000	8,236,900	No significant change
Charges for Services	30,378,425	34,180,100	34,635,000	No significant change
Bonding/Debt/Interest Charges				
Capital Outlay	132,599,684	219,242,000	187,368,800	Some projects completed and contracts awarded
Transfers Out				
Total Department of Airports	209,701,561	306,368,300	274,398,500	
PROGRAM BUDGET				
Directors Office	1,061,045	1,948,700	1,332,200	FTE transeres to Maintenance & Operations Divisions
Public Relations and Marketing Division	1,182,428	950,300	1,152,700	No significant change
Finance and Accounting Division	139,143,100	226,129,000	193,855,900	Capital project completion and contracts awarded
Planning and Environmental Services	2,299,580	2,537,800	2,368,800	No significant change
Administration and Commercial Services / IT	4,546,572	4,716,400	5,070,200	Information technology master plan initiatives
Engineering Division	1,786,990	4,302,200	3,486,300	Ten FTE not funded
Maintenance Division	39,636,800	42,901,300	43,751,800	Utilities' budget adjustments
Operations Division	20,045,046	22,882,600	23,380,600	No significant change
Airport Expansion Program Funds				
Total Department of Airports	209,701,561	306,368,300	274,398,500	
FUND SOURCES				
Airport Fund	209,701,561	306,368,300	274,398,500	
Total Department of Airports	209,701,561	306,368,300	274,398,500	

OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2009-10



SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

OFFICE OF THE CITY ATTORNEY

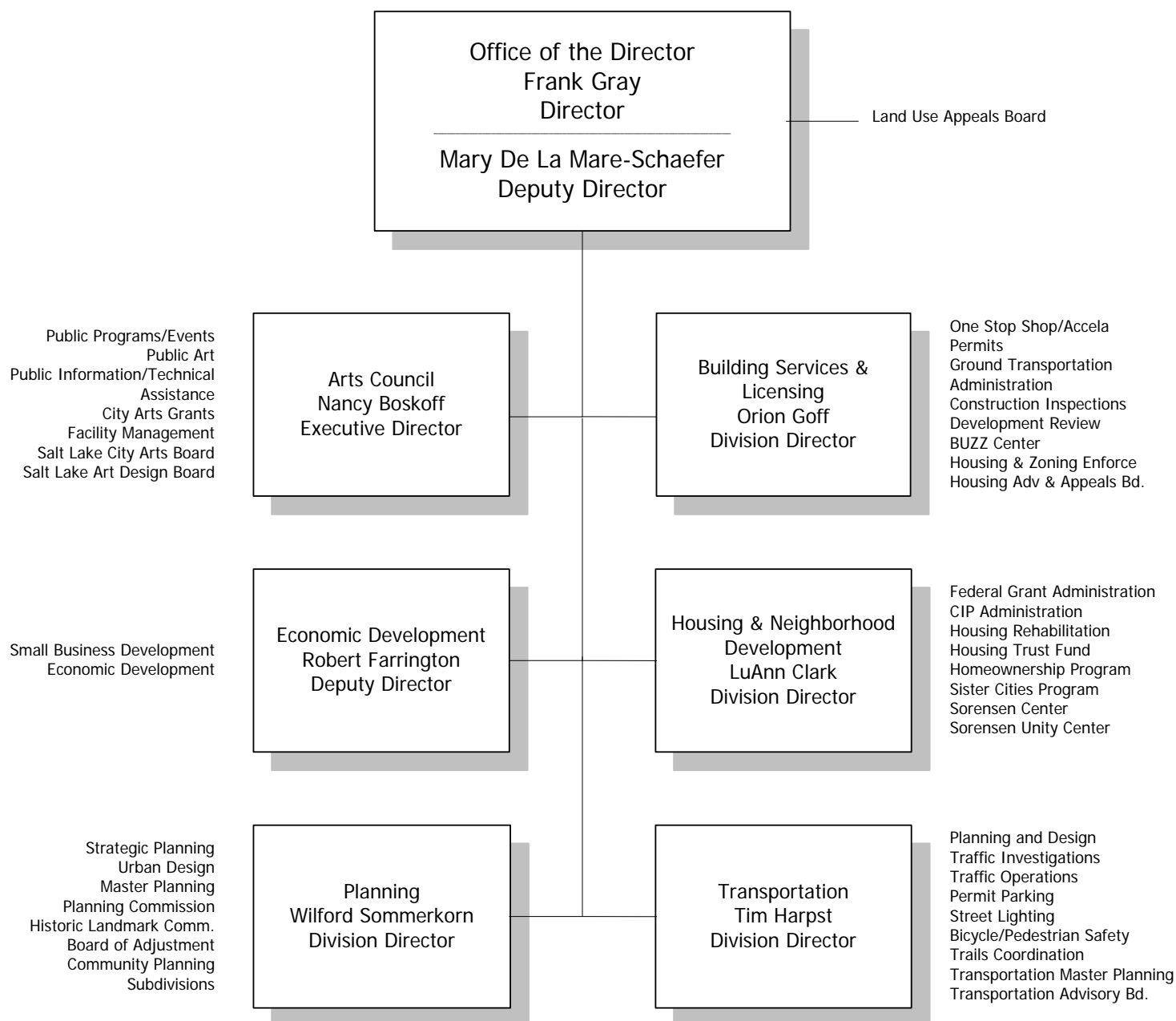
Office of the City Attorney

Ed Rutan, City Attorney

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	50	57	57	
DEPARTMENT BUDGET				
Personal Services	4,099,529	4,745,626	4,648,492	
Operations and Maintenance Supply	116,489	116,369	106,369	
Charges for Services	4,381,240	4,893,641	4,338,488	
Capital Outlay	33,086	38,000	38,000	
Transfers Out	120,000	120,000	1,000,000	
Total City Attorney Department	8,750,345	9,913,636	10,131,349	
PROGRAM BUDGET				
Office of the City Attorney				
City Attorney	-	-		
Risk/Insurance Subrogation Support	141,272	140,000	20,000	
Total Office of the City Attorney	141,272	140,000	20,000	
Attorney Administration and Civil Matters				
Administration and Civil	2,104,437	2,303,807	2,026,584	
Governmental Immunity	546,941	1,182,200	1,020,000	
Risk/Insurance	3,707,240	3,676,452	3,507,424	
Total Administration and Civil Matters	6,358,619	7,162,459	6,554,008	
Prosecutor's Office	2,250,455	2,611,177	2,557,341	
Total Prosecutor's Office	2,250,455	2,611,177	2,557,341	
Transfers to General Fund	-	-	1,000,000	\$500,000 transferred from both the Gov. Immunity Fund and the Risk/Insurance Fund to the General Fund for general purposes.
Total City Attorney Department	8,750,345	9,913,636	10,131,349	
General Fund	4,354,892	4,914,984	4,583,925	
Government Immunity Fund	1,184,487	1,182,200	1,520,000	
Risk Management Fund	3,210,967	3,816,452	4,027,424	
Total City Attorney Department	8,750,345	9,913,636	10,131,349	

COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational
 Structure
 Fiscal Year 2009-10



SALT LAKE CITY CORPORATION

FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

COMMUNITY AND ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Frank Gray, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	138.00	175.51	166.01	
OPERATING BUDGET				
Personal Services	8,971,600	11,999,002	11,202,302	
Operations and Maintenance Supply	1,449,271	175,693	251,718	
Charges for Services	1,827,434	1,699,085	1,439,123	
Capital Outlay	182,349	110,657	75,367	
Transfers Out	26,500	26,500	26,500	
Total Community and Economic Development	12,457,154	14,010,937	12,995,010	
PROGRAM BUDGET				
Office of the Director				
CED Administration	648,186	669,747	818,702	
Total Office of the Director	648,186	669,747	818,702	
Economic Development				
Economic Development	-	261,934	271,168	
Total Economic Development	-	261,934	271,168	
Arts Council				
Arts Council	300,643	347,171	339,499	
Total Arts Council	300,643	347,171	339,499	
Transportation				
Transportation Admin	433,096	402,730	310,281	
Traffic Control Center	313,835	383,788	377,416	
Planning and Design	380,132	597,780	291,494	
Traffic Investigation	597,662	570,458	394,460	
Non-Motorized Transportation			246,836	Created to focus on Bikeways & Trailways
Street Lighting	239,634	243,835	243,184	
Total Transportation Division	1,964,359	2,198,591	1,863,671	
Building Services and Licensing				
Business Licensing	412,990	428,167	-	Transferred to Management Services
Construction Compliance	1,179,155	1,245,182	1,100,846	
BSL Administration	729,533	749,650	705,798	
Permits and Zoning	1,284,893	1,391,714	1,361,842	
Ground Transportation Administration	463,015	527,525	489,626	
One Stop Shop	1,164,276	-		One time funding for Accela
Housing and Zoning	1,366,747	1,446,635	1,493,039	Transferred to BSL from Planning
Weed and Code Enforcement	26,500	26,500	26,500	Transferred to BSL from Planning
Total Business Services and Licensing Division	6,627,108	5,815,373	5,177,651	
Planning				
Planning Operations	1,915,968	1,791,457	2,466,833	Combined budgets for efficiencies
Planning Administration	532,726	732,078		Combined budgets for efficiencies
Total Planning Division	2,448,694	2,523,535	2,466,833	

SALT LAKE CITY CORPORATION

FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

COMMUNITY AND ECONOMIC DEVELOPMENT

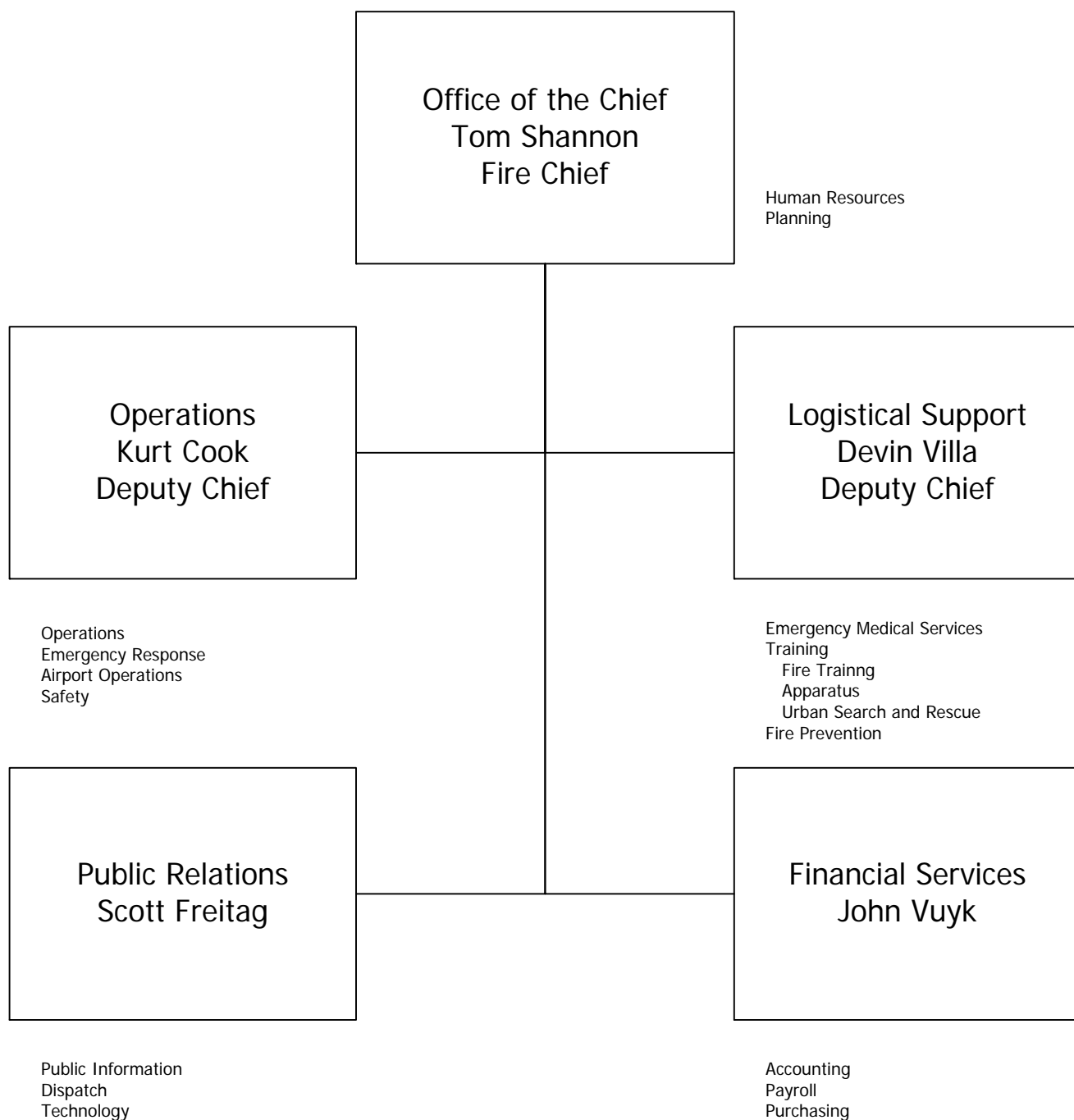
Department of Community and Economic Development

Frank Gray, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	207,447	142,751	240,427	
Housing Development	260,717	345,322	265,857	
Sorensen MCC Program Administrators	-	819,815	742,802	
Sorensen MCC Sports & Programs	-	199,327	157,920	
Sorensen MCC After School	-	155,617	191,748	
Sorensen MCC Tech Centers	-	191,412	154,068	
Sorensen Unity Center	-	340,342	304,664	
<i>Total Housing and Neighborhood Development</i>	468,164	2,194,586	2,057,486	
 <i>Total Department of Community Development</i>	 12,457,154	 14,010,937	 12,995,010	
FUND SOURCE				
General Fund	12,457,154	14,010,937	12,995,010	
<i>Total Department of Community Development</i>	12,457,154	14,010,937	12,995,010	

FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2009-10



SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FIRE

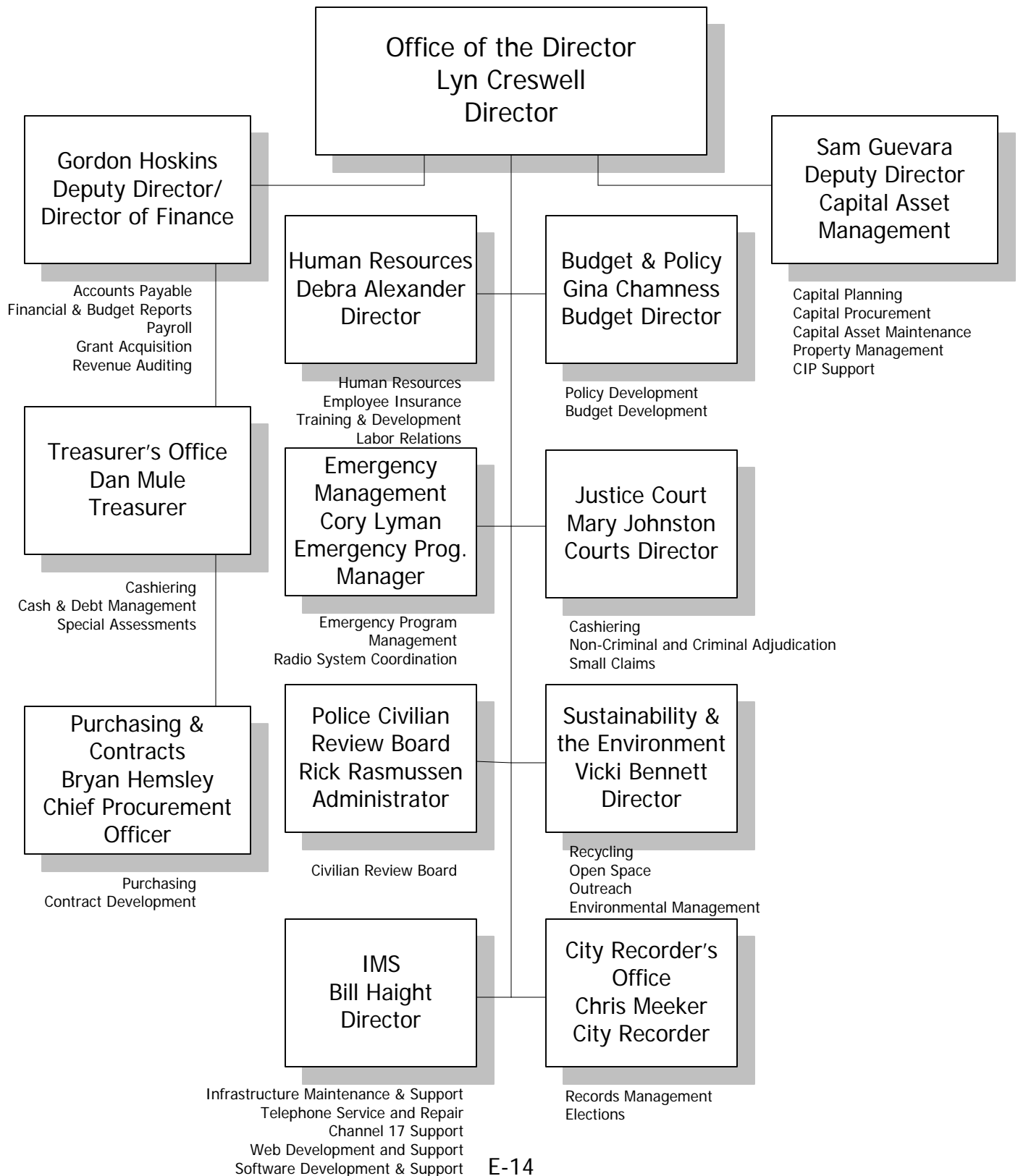
FIRE DEPARTMENT

Tom Shannon, Chief

	FY 2007-08 Actual	FY 2008-09 Actual Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	369	365.75	356	
OPERATING BUDGET				
Personal Services	29,395,708	30,155,299	29,096,501	Salary reductions, Positions eliminated
Operations and Maintenance Supply	1,046,050	979,538	1,017,735	Funding for New Apparatus
Charges for Services	2,061,759	2,373,079	2,347,540	
Capital Outlay	214,238	247,700	100,000	
Total Fire Department	32,717,755	33,755,616	32,561,776	
PROGRAM BUDGET				
Office of the Chief	2,039,155	2,019,798	1,969,922	
Communications Division	1,611,682	1,844,999	1,814,118	
Training and Apparatus Division	2,353,731	2,471,597	2,255,211	Elimination of CERT, New Apparatus
Operations	24,373,476	25,129,222	24,501,367	
Special Operations	214,927	232,356	133,116	Transfer position to Operations
EMS Division	884,625	896,129	790,606	
Fire Prevention	1,240,159	1,161,515	1,097,436	
Total Fire Department	32,717,755	33,755,616	32,561,776	
FUND SOURCE				
General Fund	32,717,755	33,755,616	32,561,776	
Total Fire Department	32,717,755	33,755,616	32,561,776	

ADMINISTRATIVE SERVICES

Organizational Structure
Fiscal Year 2009-10



Department of Administrative Services

Lyn Creswell, Director

	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	187.5	178	194.5	Transfer of CAO/Retirements
OPERATING BUDGET				
Personal Services	15,104,723	16,446,262	16,306,997	
Operations and Maintenance Supply	560,098	473,556	581,464	
Charges for Services	30,518,793	34,714,538	37,684,296	
Capital Outlay	581,352	1,262,302	1,124,134	
Transfers Out	7,279			
Total Department of Administrative Services	46,772,245	52,896,658	55,696,891	
PROGRAM BUDGET				
Office of the Director	581,931	409,023	306,540	Operational Budget Reductions
Total Office of the Director	581,931	409,023	306,540	
Policy and Budget				
Management Services	320,903	804,937	446,858	Transfer to Capital Asset Management
Community Information Support	37	4,000		
Total Policy and Budget	320,940	808,937	446,858	
Finance				
Accounting	1,569,059	1,452,938	1,589,876	
Business Licensing	-	-	426,139	Business Licensing Division transferred
IFAS Maintenance (IMS Fund)		229,566	314,597	
Total Finance Division	1,569,059	1,682,504	2,330,612	
Treasurer's Office	1,043,343	960,717	923,705	FTE Reduction
Total Treasurer Division	1,043,343	960,717	923,705	
Purchasing, Contracts and Property Management				
Purchasing and Contracts	762,522	820,611	714,655	FTE Reduction
Property Management	472,126	357,258	-	Transfer to Capital Asset Management
Total Purchasing, Contracts and Property Management	1,234,648	1,177,869	714,655	
Justice Court	4,225,595	4,741,488	4,487,059	
Total Justice Court	4,225,595	4,741,488	4,487,059	
Human Resource Management	1,291,425	1,380,607	1,315,821	Operational Budget Reductions
Insurance Trust (HRM)	27,540,685	31,647,255	33,804,024	Increase in Premiums
Total Human Resource Management	28,832,110	33,027,862	35,119,845	
City Recorder	461,275	522,081	493,286	Operational Budget Reductions
Total City Recorder's Office	461,275	522,081	493,286	
Capital Asset Management			482,210	Transfer from Directors/Policy & Budget
Total Capital Asset Management		-	482,210	
Emergency Management	138,019	147,665	167,165	
Total Emergency Management	138,019	147,665	167,165	
Civilian Review Board	97,541	133,028	132,404	
Total Civilian Review Board	97,541	133,028	132,404	
Environmental Management	104,901	592,930	597,104	Sustainability transferred to Environmental Management
Total Environmental Management	104,901	592,930	597,104	
Information Management Services	8,162,883	8,692,554	9,495,448	FTE Elimination/Increase Program Support
Total IMS	8,162,883	8,692,554	9,495,448	

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF ADMINISTRATIVE SERVICES

<i>Total Department of Administrative Services</i>	<i>46,772,245</i>	<i>52,896,658</i>	<i>55,696,891</i>
---	--------------------------	--------------------------	--------------------------

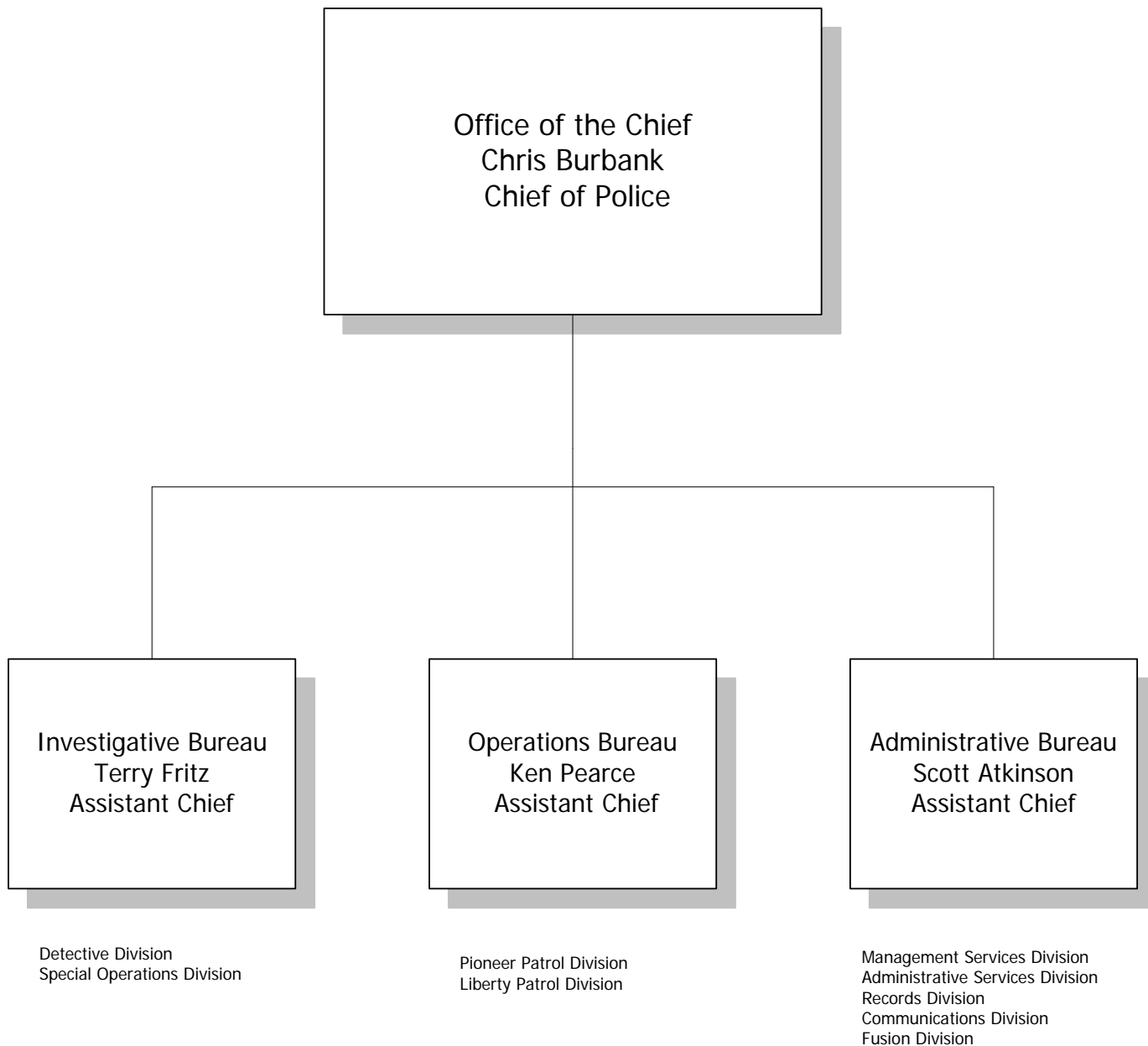
FUND SOURCES

General Fund	11,068,677	12,327,283	11,485,718
Information Management Services Fund	8,162,883	8,922,120	9,810,045
Insurance and Risk Management Fund	27,540,685	31,647,255	33,804,024
Refuse Fund	-	-	597,104

<i>Total Department of Administrative Services</i>	<i>46,772,245</i>	<i>52,896,658</i>	<i>55,696,891</i>
---	--------------------------	--------------------------	--------------------------

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2009-10



SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

POLICE

Police Department

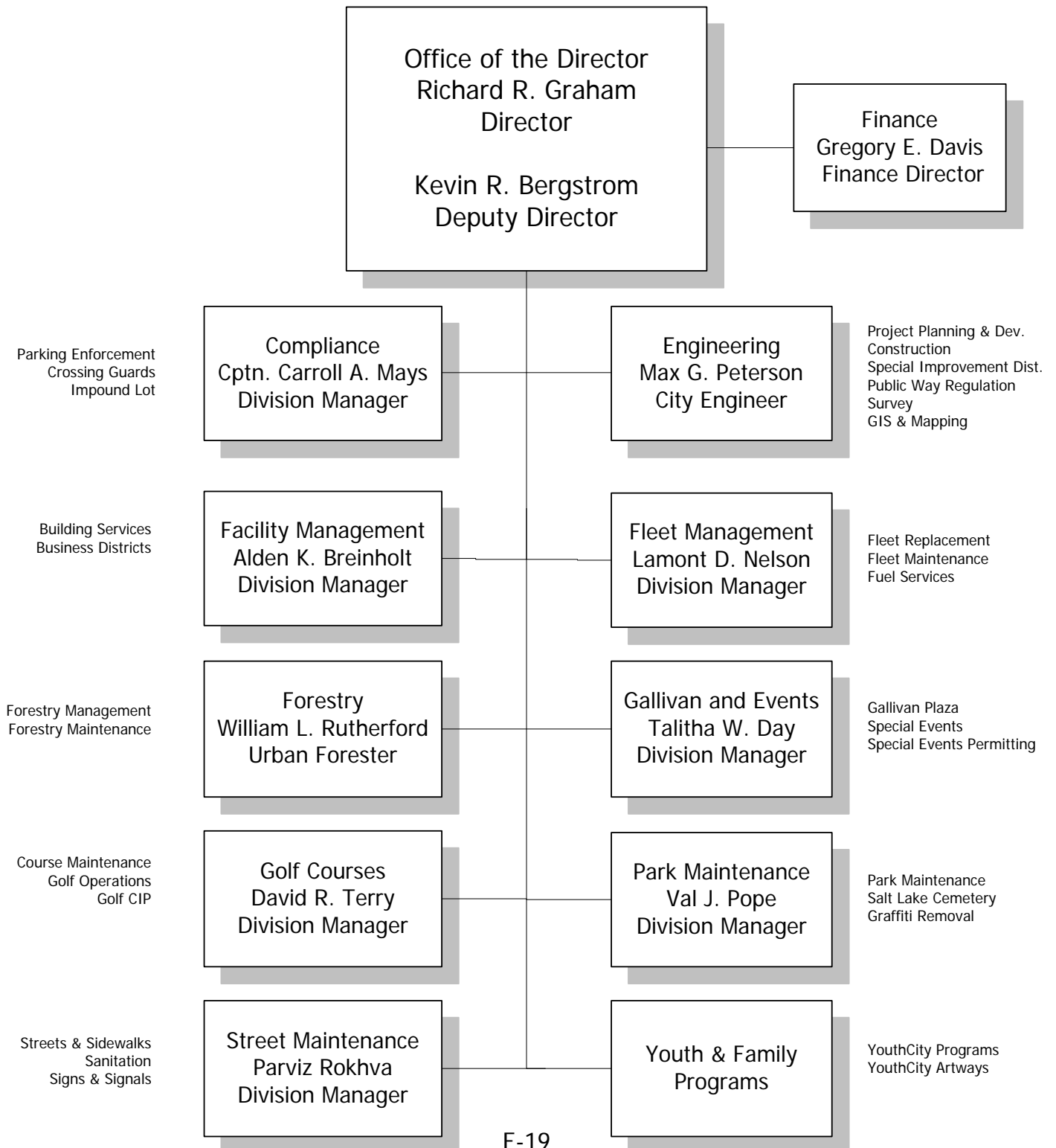
Chris Burbank, Chief of Police

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	595	594	587	
OPERATING BUDGET				
Personal Services	49,072,033	50,032,111	48,646,993	
Operations and Maintenance Supply	786,357	889,000	1,365,000	Budget change for fixed asset classification
Charges for Services	4,412,238	4,912,220	4,614,768	
Capital Outlay	232,032	578,184	-	Budget change for fixed asset classification
Total Police Department	54,502,660	56,411,515	54,626,761	
PROGRAM BUDGET				
Office of the Police Chief	1,399,289	1,522,485	1,848,478	New Public Relations Unit
Total Office of the Police Chief	1,399,289	1,522,485	1,848,478	
Administrative Bureau				
Administrative Services	572,246	645,934	639,865	
Communications	3,902,247	4,099,186	3,999,943	
Fusion Division	-	-	6,004,439	Transferred from Operations Bureau, includes Narc & Vice
General Services	1,727,760	2,748,678	2,616,250	
Management Services	1,930,525	1,662,825	2,398,289	Transferred Internal Affairs to Mgt Svs
Records	1,958,825	2,191,560	2,096,063	
Total Administrative Bureau	10,091,603	11,348,183	17,754,849	
Investigative Bureau				
Detective	14,506,164	15,180,877	7,322,691	Transferred Narc/Vice to Fusion; Gangs/SWAT to Spec Oper, Property Crimes to Operations Bureau, Position Eliminated 1 Victim Advocate, 3 Police Officer
Internal Affairs	707,924	696,624	-	Transferred to Management Services
Special Operations	-	-	7,667,732	Transferred from Operations Bureau, Position Eliminated - 1 Office Tech, 2 Police Officer
Total Investigative Bureau	15,214,088	15,877,501	14,990,423	
Operations Bureau				
Fusion Division	3,489,963	3,204,200	-	Transferred Narc/Vice from Detective; Fusion Division to Admin Bureau
Liberty Patrol	8,742,757	9,891,010	8,946,746	Transfer Watch Command to Pioneer
Pioneer Patrol	10,917,713	9,780,186	11,086,265	Transferred Watch Command from Liberty, Position Eliminated 1 Police Lieutenant
Special Operations	4,647,247	4,787,950	-	Transferred Gangs/SWAT from Detective; Spec Ops to Investigative Bureau
Total Operations Bureau	27,797,680	27,663,346	20,033,011	
Total Police Department	54,502,660	56,411,515	54,626,761	
FUND SOURCES				
General Fund	54,502,660	56,411,515	54,626,761	
Total Police Department	54,502,660	56,411,515	54,626,761	

PUBLIC SERVICES

Organizational
Structure

Fiscal Year 2009-10



SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	437.89	410.76	402.26	
DEPARTMENT BUDGET				
Personal Services	31,445,678	32,285,334	31,339,018	
Operations and Maintenance Supply	11,019,435	11,149,366	9,632,414	
Charges for Services	18,430,452	19,486,482	18,275,774	
Bonding/Debt/Interest Charges	3,960,985	4,842,951	4,841,217	
Capital Outlay	11,677,292	8,697,406	8,243,853	
Transfers out	732,938	416,755	649,136	
Total Public Services	77,266,780	76,878,294	72,981,412	
PROGRAM BUDGET				
Office of the Director	1,495,320	1,477,277	1,373,531	Eliminated vacant technical planner position. Reduced contingency, consulting, and travel budget.
Total Office of the Director	1,495,320	1,477,277	1,373,531	
Compliance				
Administration	222,924	134,308	133,528	Continuation of service.
Parking Enforcement	856,110	919,994	989,286	Continuation of service. Reduced fleet fuel.
Crossing Guards	476,474	749,068	601,000	Reduced budget associated with pay-per-intersection. Continuation of service.
Impound Lot	717,565	715,513	702,351	Continuation of service.
Total Compliance	2,273,073	2,518,883	2,426,165	
Engineering	4,771,192	4,843,076	4,567,120	Eliminated vacant engineering tech position and surveyor position (after retirement). Eliminated contractor expense for Airport Trax. Reduced fleet fuel. Continuation of service.
Total Engineering	4,771,192	4,843,076	4,567,120	
Facility Management				
Building Services	5,374,529	4,598,765	4,665,100	Added Library parking operations and maintenance, eliminated Blue Sky payment (now in Environmental Fund), reduced natural gas expense, eliminated maintenance budget associated with two properties to be sold, eliminated indoor plant maintenance, eliminated paver maintenance, reduced snow-fighting pay, reduced fleet fuel.
Business District Maintenance	1,172,537	1,287,225	1,222,692	Reduced fleet fuel. Continuation of service.
Baseball Stadium Maintenance	189,931	181,052	166,484	Continuation of service.
Total Facility Management	6,736,997	6,067,042	6,054,276	
Fleet Management				
Fleet Maintenance	9,253,877	10,173,654	8,868,924	Eliminated vacant parts warehouse position and vacant mechanic position, fuel budget reductions. Continuation of service.
Fleet Replacement	11,105,302	10,115,556	9,097,528	Reduced non-departmental transfer. Will cover difference with Fleet's fund balance.
Total Fleet Management	20,359,178	20,289,210	17,966,452	
Forestry	1,809,163	2,047,791	1,730,222	Tree purchasing expense moved to Refuse Operations Fund, reduced stump removal services, eliminated cosmetic tree trimming, reduced fleet fuel.
Total Forestry	1,809,163	2,047,791	1,730,222	

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

PUBLIC SERVICES

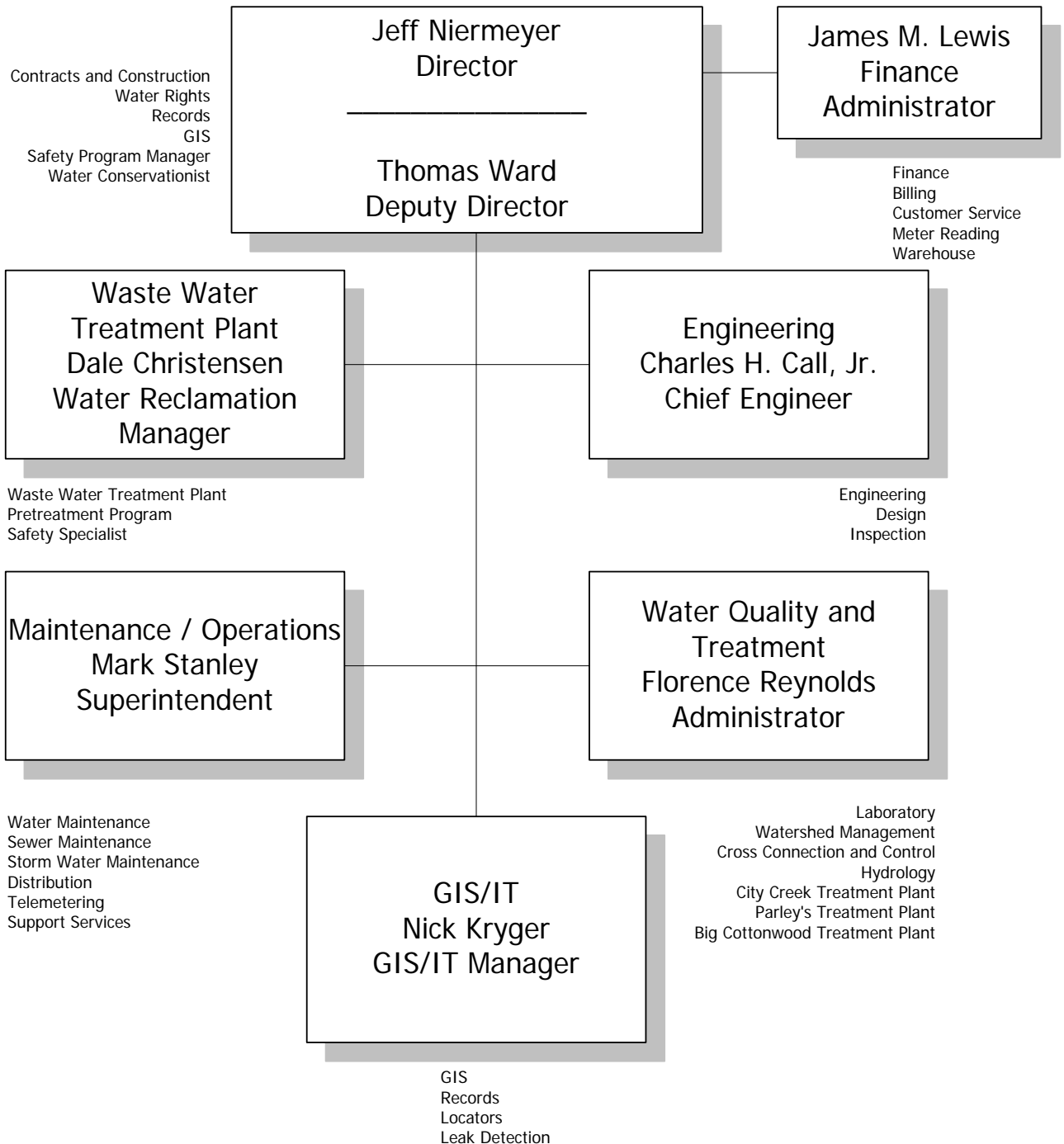
Department of Public Services

Rick Graham, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Gallivan and Events				
Gallivan Center	1,274,064	1,311,073	1,354,173	Enhanced programming expense. Continuation of service.
Community Events	375,440	368,488	332,329	Eliminated .50 of vacant event supervisor position, eliminated some community events, discontinued jazz festival sponsorship, transferred Office Tech II from Parks with special event permitting and cost recovery billing responsibilities, added enhanced Pioneer Park
Total Gallivan and Events	1,649,504	1,679,561	1,686,502	
Golf				
Golf Courses	8,311,377	8,458,296	8,337,067	Continuation of service.
Total Golf	8,311,377	8,458,296	8,337,067	
Parks				
Park Maintenance	6,597,312	6,937,037	6,639,417	Office Tech II transferred to Community Events with special events permitting and cost recovery billing responsibilities, eliminated residual small engine repair budget, reduced fleet fuel.
Cemetery	1,358,665	1,257,321	1,242,641	Reduced fleet fuel. Continuation of service.
Graffiti Removal	364,709	399,161	399,762	Continuation of service.
Total Parks	8,320,686	8,593,519	8,281,820	
Streets				
Signing, Marking and Signals	1,620,668	1,744,162	1,634,745	Reduction in electrical expense, supplies, fleet fuel. Continuation of service.
Streets and Sidewalks	7,816,334	7,846,188	7,255,612	Eliminated sweeping position (vacant), concrete supervisor (after retirement), and streets maintenance manager (retirement) positions. Eliminated streets overlay (to CIP) and paver maintenance. Reduced concrete work, fleet fuel, and barricade.
Total Streets	9,437,003	9,590,350	8,890,357	
Refuse Operations	9,839,253	10,494,405	10,865,037	Added enhanced tree purchase expense (portion previously covered by General Fund). E-waste events increased from one to three. Increased payment for new facility and payments to contractor for recycling services. Reduced fleet fuel.
Environmental Management	-	-	-	Transfer from General Fund. Budget responsibility remains in Management Services. Blue Sky payments transferred from General Fund.
Total Refuse	9,839,253	10,494,405	10,865,037	
Youth and Family Programs				
YouthCity Artways	333,024	368,039	363,786	Continuation of service.
Sorenson Multi-Cultural Center	1,215,150	-	-	Transferred to CED beginning in FY08-09.
YouthCity Admin and Programing	631,679	450,845	439,077	Continuation of service.
Unity Center	84,182	-	-	Transferred to CED beginning in FY08-09.
Total Youth and Family Programs	2,264,035	818,884	802,863	
Total Public Services	77,266,780	76,878,294	72,981,412	
FUND SOURCES				
General Fund	38,756,972	37,636,383	35,812,856	
Refuse Fund	9,839,253	10,494,405	10,865,037	
Golf Fund	8,311,377	8,458,296	8,337,067	
Fleet Management Fund	20,359,178	20,289,210	17,966,452	

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2009-10



SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

PUBLIC UTILITIES

**Department of Public
Utilities**

Jeff Niermeyer, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	382.00	382.00	379.00	Attrition of 3 FTEs
OPERATING BUDGET				
Personal Services	23,340,281	24,896,265	24,855,469	No COLA or merit increases
Operations and Maintenance	3,585,257	3,741,080	4,036,505	Cost of Chemicals increased
Supply				
Charges for Services	27,197,673	29,094,404	29,683,940	Increase in cost of water purchases
Bonding/Debt/Interest Charges	5,149,743	6,115,000	5,285,000	Lower after refunding 1997 bond issue
Capital Outlay	23,879,280	42,158,300	44,250,560	Continuation of capital programs
Transfers Out	51,718	229,292	247,274	Additional allocation of financial system
Total Department of Public Utilities	83,203,952	106,234,341	108,358,748	
PROGRAM BUDGET				
Administration				
Safety and Emergency Preparedness	133,511	208,690	210,614	Increase in safety equipment
Contracts	479,588	499,587	450,612	Continuation of services
Developmental Services	315,993	308,644	306,528	Continuation of services
Administration	328,094	212,410	154,260	Transfer of employee to General Admin.
GIS	1,214,490	1,313,872	1,346,959	Additional locating equipment
Water Conservation	85,727	146,374	146,314	Continuation of services
Total Administration	2,557,403	2,689,577	2,615,287	
Finance				
Meter Reading	761,723	907,634	882,062	Reduction of one meter reader
Billing	1,034,539	1,211,800	1,221,891	Additional postage costs
Customer Service	1,135,055	1,216,640	1,134,126	Transfer one employee to General Admin.
Accounting	1,567,188	1,540,352	1,588,730	Continuation of services
Utility General Administration	6,309,457	5,974,525	6,362,829	Employee transfers from various locations
Storehouse (Inventory)	273,888	291,730	292,988	Continuation of services
Total Finance	11,081,850	11,142,681	11,482,626	
Engineering				
Water Engineering	475,622	633,178	618,199	Decrease in salary costs through capitalization
Sewer Engineering	193,099	336,345	328,097	Decrease in salary costs through capitalization
Stormwater Engineering	262,830	438,699	431,554	Decrease in salary costs through capitalization
Total Engineering	931,551	1,408,222	1,377,850	
Water Quality and Treatment				
Hydrology	137,859	265,540	141,312	Decrease Utah Lake expense
Watershed Patrol	746,027	1,012,651	930,435	Transfer one employee to General Admin.
Little Dell Recreation	81,356	93,200	93,068	Continuation of services
Water Treatment	3,187,885	3,147,242	3,584,620	Increase in chemical costs
Metropolitan Water Purchases	16,517,932	16,621,893	17,245,893	Metro raised rates 6%
Cross Connection Control	168,955	190,458	196,014	Continuation of services
Laboratory	0	0	0	
Water Quality and Analysis	712,053	828,839	846,299	Increase in water quality testing
Total Water Quality	21,552,067	22,159,823	23,037,641	

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

PUBLIC UTILITIES

**Department of Public
Utilities**

Jeff Niermeyer, Director

	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Water Reclamation				
Water Reclamation Plant	5,277,409	6,417,887	6,174,653	Eliminate one maintenance supervisor
Pre-Treatment Program	<u>191,732</u>	<u>305,672</u>	<u>322,928</u>	Continuation of services
Total Water Reclamation	5,469,141	6,723,559	6,497,581	
Maintenance and Distribution				
Water Operations and Maintenance	10,432,864	10,841,088	10,936,539	Continuation of services
Wastewater Collections	1,183,490	1,567,514	1,568,941	Continuation of services
Stormwater Collections	<u>966,563</u>	<u>1,428,577</u>	<u>1,306,723</u>	Completed phase 1 of Riparian Corridor Study
Total Maintenance	12,582,917	13,837,179	13,812,203	
Capital Improvement Program and Debt Service				
Water	16,966,495	30,093,300	27,119,460	Increase in waterline replacement
Sewer	7,933,657	13,044,000	17,424,100	Increase in sewerline replacement
Stormwater	<u>4,128,871</u>	<u>5,136,000</u>	<u>4,992,000</u>	Increase in collection line replacement
Total CIP	29,029,023	48,273,300	49,535,560	
Total Department of Public Utilities	83,203,952	106,234,341	108,358,748	
FUND SOURCES				
Water Utility Fund	58,455,512	72,611,388	70,591,639	Funding from water sales
Sewer Utility Fund	17,861,592	24,558,852	28,949,940	Funding from Sewer treatment fees
Stormwater Utility Fund	6,886,848	9,064,101	8,817,169	Funding from Stormwater fees
Total Department of Public Utilities	83,203,952	106,234,341	108,358,748	

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Civic Opportunities Account	15,000	15,000	165,000	
Community Emergency Winter Housing	67,600	70,980	74,530	
Gifts/Receptions	14,543	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	701,457	795,881	833,881	
National League of Cities and Towns	11,091	11,535	11,535	
Sales Taxes Rebate	162,413	170,000	165,000	
Sister Cities	9,428	10,000	10,000	
Salt Lake City Arts Council	393,600	336,000	300,000	
Salt Lake Council of Governments	23,190	23,190	23,190	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	191,576	190,184	190,184	
Tracy Aviary	500,000	500,000	450,000	
Transitional Housing	120,348	125,000	127,500	
US Conference of Mayors	12,242	13,262	12,609	
Utah Economic Development Corp.	108,000	132,992	132,992	
Utah League of Cities and Towns	108,559	117,869	117,869	
Street Cars to Sugarhouse	-	67,000	-	
TRAX 200 S. Station	600,000	-	-	
TRAX Lightrail to Airport	-	1,550,000	-	
Gang Prevention	-	-	70,000	
North Temple/Grand Boulevard	-	-	300,000	
Total Municipal Contributions and Civic Support	3,090,547	4,195,618	3,051,015	
Governmental Transactions				
<u>Transfers:</u>				
Capital Improvements Projects Fund	23,140,347	23,182,686	20,875,982	
Fleet Replacement Fund	5,559,181	5,726,318	4,735,381	
IFAS Account IMS Transfer	81,550	79,423	111,756	
Ins & Risk Mgmt Fund /Bus Pass Program	-	48,926	48,926	
SID Fund				
Other Special Revenue Fund				
Street Lighting Fund	117,438	113,669	117,963	
<i>Sub-Total Transfers</i>	28,898,516	29,151,022	25,890,008	
Information Management Services Fund	5,572,114	5,600,136	5,549,148	
Insurance and Risk Management Fund	1,503,225	1,901,945	2,128,213	
Energy for the Future Fund	-	515,000	-	
<i>Sub-Total Interfund Chqs</i>	7,075,339	8,017,081	7,677,361	
<u>Other Programs:</u>				
Animal Services Contract	1,041,626	1,201,836	1,241,836	
Envision Utah	-	10,000	-	
No More Homeless Pets	-	60,000	20,000	
Municipal Elections	435,152	-	377,082	
Geographic Information System	36,958	85,000	35,000	
Governmental Immunity Fund	850,000	1,000,000	900,000	
Non CDBG Mailings	6,000	6,000	6,000	

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
Retirement Payouts	1,049,999	1,000,000	693,899	
Tuition aid program	84,764	85,000	85,000	
Utah legislative / local lobby	31,700	20,000	20,000	
Severance Contingency	238,338	-	-	
FY 10 Pension Contribution			16,695	
SL Solutions	-	52,000	52,000	
Local First Utah	-	20,000	20,000	
HB 40 Costs	-	37,000	-	
Signage	-	5,000	-	
Local Circular Bus Study	100,000	-	-	
Display Cabinet	10,000	-	-	
Washington D. C. Consultant	57,764	60,000	60,000	
<i>Sub-Total Other Programs</i>	<i>3,942,301</i>	<i>3,641,836</i>	<i>3,527,512</i>	
Street Lighting Utilities	1,219,705	1,350,000	1,475,000	
Annual Financial Audit	-	260,100	260,100	
Bonding / Note / Other Expense	25,853	35,000	35,000	
Interest Expense	738,889	729,167	729,167	
<i>Sub-Total Other Gov't Transactions</i>	<i>1,984,447</i>	<i>2,374,267</i>	<i>2,499,267</i>	
Total Government Transactions	41,900,603	43,184,206	39,594,148	
Special Revenue Fund				
Accounting				
CDBG Operating Funds	4,810,997	2,912,862	3,464,688	
Downtown SID / CBID & Other	761,124	796,812	792,817	
Donation Fund	463,802	500,000	100,000	
E911 Fund	2,031,496	2,042,000	2,450,380	
Housing Loans and Trust	2,205,857	11,013,637	13,478,480	
Miscellaneous Grants	4,351,543	1,833,951	9,158,975	
Other Special Revenue	171,998	26,500	26,500	
Street Lighting Districts	717,925	2,012,854	1,981,103	
Total Special Revenue Fund	15,514,742	21,138,616	31,452,943	
Accounting				
Debt Service Funds				
Debt Service Funds	17,819,642	18,705,523	20,005,784	
Special Improvement Districts Funds	502,650	504,689	590,153	
Total Debt Service Funds	18,322,292	19,210,212	20,595,937	
Capital Projects Fund	41,880,111	26,882,981	28,730,918	
Intermodal Hub Fund	451,264	1,582,634	49,840	
Total Non-Departmental	121,159,559	116,194,267	123,474,801	

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2007-08 Actual	FY 2008-09 Adopted Budget	FY 2009-10 Recommended Budget	Explanation of Changes
FUND SOURCES				
General Fund	44,991,150	47,379,824	42,645,163	
Curb / Gutter Special Assess Fund (SID Debt)	502,650	504,689	590,153	
Street Lighting Special Assessment Fund	717,925	2,012,854	1,981,103	
Miscellaneous Special Service District Fund	761,124	796,812	792,817	
Emergency 911 Dispatch Fund	2,031,496	2,042,000	2,450,380	
CDBG Operating Fund	4,810,997	2,912,862	3,464,688	
Misc Grants Operating Funds	4,351,543	1,833,951	9,158,975	
Salt Lake City Donation Fund	463,802	500,000	100,000	
Other Special Revenue Funds	171,998	26,500	26,500	
Housing Funds	2,205,857	11,013,637	13,478,480	
Debt Service Fund	17,819,642	18,705,523	20,005,784	
Intermodal Hub Fund	451,264	1,582,634	49,840	
Capital Projects Fund	41,880,111	26,882,981	28,730,918	
Total Non-Departmental	121,159,559	116,194,267	123,474,801	

STAFFING DOCUMENT

STAFFING DOCUMENT

This section reflects the official staffing document for FY 2009-10. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied on the initial summary page.

Any change made to the City staffing document that increased costs but did not increase the number of positions was presented to the City Council for review. Any change in the total number of positions requires the approval of the City Council.

The total numbers of positions are presented for the last two fiscal years (2007-08 and 2008-09), as well as the staffing level for FY 2009-10. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2008-09 to FY 2009-10*.

Changes are noted as follows:

RECLASSIFICATIONS

- If a reclassification resulted in a pay grade change only, the notation would be, for example, ***Changed to_____/from 317***
- If a reclassification resulted in a change of title only, the notation would be, for example, ***Changed to_____/from Personnel Director***
- If a reclassification resulted in a change of grade and title, the notation would be, for example, ***Changed to_____/from Personnel Director (317)***

REORGANIZATIONS

- If a position or part of a position has been transferred to a different part of the organization the notation would be, for example, ***Transferred to_____/from Employee Services***
- If a percentage of the position were transferred, the notation would be, for example, ***.25 Transferred to_____/from Employee Services***
- If a position or percentage of a position were transferred to another department, the notation would be, for example, ***Transferred to Department of _____, Division of _____/from Employee Services***
- There will be offsetting notations in the receiving area of the organization to explain from where the position or percentage of the position was transferred

NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2009-10 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2009-10 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2009-10 is noted as, ***Position held vacant***

POSITION TITLE ABBREVIATIONS

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

**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2006-07 THROUGH 2008-09**

DEPARTMENT	Budget 2007-08	Budget 2008-2009	Budget 2009-10	FY 09-10 Variance
GENERAL FUND				
Attorney's Office	47.50	54.50	52.50	(2.00)
City Council	19.60	22.13	22.13	0.00
Community Development	138.00	175.51	166.01	(9.50)
Fire	369.00	365.75	356.00	(9.75)
Administrative Services	123.66	118.16	126.66	8.50
Mayor's Office	18.00	19.00	19.00	0.00
Chief Administrator Officer	0.00	9.50	0.00	(9.50)
Police	595.00	594.00	587.00	(7.00)
Public Services	324.84	294.71	288.21	(6.50)
GENERAL FUND TOTAL	1635.60	1653.26	1617.51	(35.75)
ENTERPRISE FUNDS				
Airport	568.80	597.80	597.80	0.00
Golf	42.40	40.40	40.40	0.00
Public Utilities	382.00	382.00	379.00	(3.00)
Refuse/Environmental Management	27.05	27.05	32.05	5.00
ENTERPRISE FUND TOTAL	1020.25	1047.25	1049.25	2.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	62.00	60.00	59.00	(1.00)
Fleet Management	43.60	48.60	46.60	(2.00)
Risk Management	6.34	6.34	6.34	0.00
INTERNAL SERVICE FUND TOTAL	111.94	114.94	111.94	(3.00)
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	1.08	1.08	1.08	0.00
TOTAL POSITIONS	2768.87	2816.53	2779.78	(36.75)

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
CITY COUNCIL					
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	002	1.00	1.00	1.00	
Deputy Director/Senior Legislative	003	1.00	1.00	1.00	
Budget & Policy Analyst	007	1.00	1.00	0.00	Change to Community Facilitator (007)
Community Facilitator	007	0.00	0.00	1.00	Changed from Budget & Policy Analyst (007)
Public Policy Analyst	007	2.00	2.00	2.00	
Planning & Policy Analyst	007	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	1.00	1.00	1.00	
RPT Policy Analyst	007 R	0.00	0.75	0.75	
Constituent Liaison	011	3.00	4.00	3.00	
RPT Constituent Liaison	011 R	0.00	0.75	0.75	
Council Staff Assistant	015	2.00	2.00	3.00	
RPT Council Staff Asst	011R	0.60	0.63	0.63	
CITY COUNCIL TOTAL		19.60	22.13	22.13	
OFFICE OF THE MAYOR					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	002	1.00	1.00	1.00	
Senior Advisor	003	1.00	2.00	2.00	
Sr Advisor For Econ. Development	003	1.00	0.00	0.00	
Asst to Mayor Policy & Special Projects	005	1.00	0.00	0.00	
Mayors Office Communication Manager	U07	1.00	0.00	0.00	
Assistant Chief of Staff	009	0.00	1.00	1.00	
Environmental Advisor to the Mayor	U05	1.00	0.00	0.00	
Economic Development Manager	U04	1.00	0.00	0.00	
Assistant to the Mayor	013	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	013	1.00	1.00	1.00	
Executive Office Asst I	015	1.00	1.00	1.00	
Administrative Assistant	015	0.00	1.00	1.00	
Mayor's Office Staff Assistant	015	1.00	1.00	2.00	Changed from Community Facilitator (005)
City Administration Total		12.00	10.00	11.00	
Communications Dept.					
Communications Director	003	0.00	1.00	1.00	
Assistant Communication Director	009	0.00	2.00	2.00	
Community Affairs Manager	U05	1.00	0.00	0.00	
Office of Diversity/Human Rights Coord.	009	0.00	1.00	1.00	
Administrative Assistant - Minority Affairs	U05	1.00	0.00	0.00	
Community Affairs Analyst	U04	2.00	0.00	0.00	
Community Liaison	011	0.00	2.00	2.00	
Community Liaison/ADA Coordinator	011	0.00	1.00	1.00	
Community Relations Advisor	609	0.00	0.00	0.00	
Community Facilitator	005	0.00	1.00	0.00	Changed to Mayors Office Staff Asst (015)

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Community Affairs Analyst / ADA Coordinator	607	1.00	0.00	0.00	
Constituent Services Specialist - Need Line	305	1.00	1.00	1.00	
Community Affairs Total		6.00	9.00	8.00	
OFFICE OF THE MAYOR TOTAL		18.00	19.00	19.00	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER					
Chief Administrators Office					
Chief Administrative Officer	001	0.00	1.00	0.00	Position Eliminated
Sustainability Director	005	0.00	1.00	0.00	Transferred to Environmental Mgmt
Civilian Review Board Investigator	005	0.00	1.00	0.00	Transferred to Administrative Services
Environmental Program Manager	610	0.00	1.00	0.00	Transferred to Environmental Mgmt
Emergency Mgmt. Program Director	007	0.00	1.00	0.00	Transferred to Administrative Services
Open Space Land Manager	608	0.00	1.00	0.00	Transferred to Environmental Mgmt
Administrative Assistant/ Appointed	013	0.00	1.00	0.00	Transferred to Administrative Services
Health/Safety Program Manager	608	0.00	1.00	0.00	Transferred to Environmental Mgmt
Recycling Education Coordinator	310	0.00	1.00	0.00	Transferred to Environmental Mgmt
Emergency Management Assistant	302	0.00	0.50	0.00	Transferred to Administrative Services
Chief Administrative Office TOTAL		0.00	9.50	0.00	
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	099	1.00	1.00	1.00	
Management Support Coordinator	015	1.00	1.00	1.00	
Employee Relations Manager	610	0.00	1.00	1.00	
Safety/Training Program Manager	608	0.00	1.00	1.00	
Training Program Coordinator	606	0.00	1.00	0.00	Changed to Maint-Carpenter (121), Transferred to Maintenance Division
Management Support Coordinator II	603	1.00	1.00	0.00	Changed to Maint Electrician IV (125), Transferred to Maintenance Division
Safety Program Coordinator	310	0.00	1.00	0.00	Changed to OPS Safety Prog Coord (313), Transferred to Operations Division
Employee Relations Coordinator	309	0.00	1.00	1.00	
Employment Services Coordinator	309	0.00	1.00	1.00	
Law Office Manager	309	1.00	1.00	0.00	Changed to Commercial Services GRAMA Coord (310), Transferred to Commercial Service Division
Property and Contract Specialist	309	0.50	0.50	0.50	Position held Vacant
Executive Director's Office Total		4.50	10.50	6.50	
Public Relations Division					
Director Airport Public Relations & Marketing	006	1.00	1.00	1.00	
Public Relations Total		1.00	1.00	1.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Planning and Environmental Division					
Director of Airport Plan/Cap Program	004	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	1.00	1.00	1.00	Position held Vacant
Airport Environ Program Manager	610	1.00	1.00	1.00	
Airport Senior Planner	609	1.00	1.00	2.00	Changed from Airport Principal Planner (607)
Airport Principal Planner	607	3.00	3.00	2.00	Changed to Airport Senior Planner (609)
Airport Associate Planner	605	1.00	0.00	0.00	
Environmental Specialist II	313	1.00	1.00	1.00	
Environmental Specialist I	311	1.00	1.00	1.00	
Office Facilitator I	306	0.00	1.00	1.00	
Planning & Environmental Total		10.00	10.00	10.00	
Finance and Accounting Division					
Director of Finance and Accounting	003	1.00	1.00	1.00	
Deputy Director of Finance and Accounting	612	0.00	0.00	0.00	
Financial Analysis Manager	610	1.00	1.00	1.00	
Contract Compliance Audit Manager	610	1.00	1.00	1.00	
General Accounting & Reporting Mgr	610	1.00	1.00	1.00	
Budget/Revenue Analyst II Airport	609	0.00	0.00	0.00	
Parking Analyst Manager	609	1.00	1.00	1.00	
Financial Analyst - Debt Mgmt	609	1.00	1.00	1.00	
Senior Internal Auditor	609	0.00	1.00	1.00	
Budget and Revenue Analyst	608	0.00	0.00	0.00	
Budget and Revenue Analyst	606	1.00	1.00	1.00	
Accounting Analyst	606	1.00	1.00	1.00	
Internal Auditor	606	1.00	0.00	0.00	
Accountant III	312	2.00	2.00	2.00	
Accountant II	309	3.00	3.00	3.00	
Dept. Personnel/Payroll Admin	309	1.00	1.00	1.00	
Accountant I	307	2.00	2.00	2.00	
Accountant Trainee	306	0.00	0.00	0.00	
Administrative Secretary I	306	1.00	0.00	0.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		18.50	17.50	17.50	
Maintenance Division					
Director of Maintenance	003	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	613	1.00	1.00	1.00	
Airport Maintenance Superintendent	612	2.00	2.00	2.00	
Airline Services Manager	611	0.00	0.00	1.00	Changed from Facility Maint Super (313)
Airport Tech Systems Super	611	1.00	1.00	1.00	
Airport Fleet Manager	611	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	611	1.00	1.00	1.00	
Assets Support Manager	611	0.00	1.00	1.00	
Technical System Program Manager	609	0.00	5.00	4.00	Changed to Tech Systems Analyst IV (315)
Airport Fleet/Warehouse Operations Manager	608	1.00	1.00	1.00	
Airport Maintenance Manager	608	2.00	2.00	2.00	
Computer Maint Systems Super	608	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	4.00	4.00	5.00	Changed from Facility Maint Coord (313)
Facilities Maint Warranty/Commission	607	2.00	2.00	1.00	Changed to Civil Maint Warranty (607)
Civil Maint Warranty	607	0.00	0.00	1.00	Changed from Facilities Maint Warranty (607)

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Senior Airport Grounds/Pavement Supervisor	608	4.00	5.00	4.00	Changed to Airport Grounds/Pavement Supervisor (608)
Airport Grounds/Pavement Super	608	0.00	0.00	1.00	Changed from Sr Airport Grounds Supervisor (608)
Management Analyst	604	1.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Technical Systems Supervisor	315	5.00	0.00	2.00	1 Changed from Facilities Maint Contract Repair Tech (120), 1 Changed from General Maint Worker (121)
Technical Systems Analyst IV	315	0.00	0.00	2.00	Changed from Tech Ststems Analyst II (312, 1 Changed from Tech Systems Program Manager (609)
Technical Systems Analyst III	314	4.00	4.00	5.00	Changed from Tech Systems Analyst (310)
ARFF System Simulator Specialist	313	1.00	1.00	1.00	
Fleet Management Services Supervisor	313	0.00	5.00	5.00	
Facility Maint Supervisor	313	23.00	24.00	23.00	Changed to Airline Services Mgr (611)
Technical Systems Analyst II	312	4.00	4.00	3.00	Changed to Tech Systems Analyst IV (315)
Fleet Service Supervisor	312	4.00	0.00	0.00	
Facility Maintenance Coordinator	313	8.00	8.00	7.00	Changed to Senior Facility Maint Supervisor (608)
Technical Systems Analyst I	310	3.00	3.00	2.00	Changed to Tech Systems Analyst III (314)
Facility Maintenance Contract Coord	310	1.00	1.00	1.00	
Airport Procurement Specialist	309	1.00	1.00	1.00	
Fleet Customer Service Advisor	308	1.00	0.00	0.00	
Purchasing Services Officer	307	1.00	1.00	1.00	
Office Facilitator I	307	4.00	4.00	4.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Warehouse Sup Worker - Airport	218	3.00	3.00	3.00	
Airport Electrician	125	17.00	19.00	18.00	Changed to Maintenance Electrician IV (125)
Maintenance Electrician IV	125	0.00	0.00	2.00	1 Transferred from Executives Directors Office Management Support Coord (603) 1 Changed from Airport Electrician (125)
HVAC Tech II	124	9.00	7.00	7.00	
Senior Fleet Mechanic	123	4.00	4.00	4.00	
Airport Maintenance Electronics Tech	122	2.00	0.00	0.00	
Airport Maintenance Mechanic II	122	6.00	6.00	6.00	
Locksmith Technician	122	3.00	4.00	4.00	
Plumber II	122	5.00	5.00	5.00	
Airfield Maint. Equip. Operator IV	121	18.00	18.00	19.00	Changed from Maint Equip Operator II (116)
Airport Lighting & Sign Technician	121	2.00	3.00	3.00	
Airport Sign Maker II	121	4.00	4.00	4.00	
Carpenter II	121	8.00	7.00	8.00	1 Transferred from Executive Directors Office Training Program Coord (606)
Body and Paint Repairer	121	1.00	1.00	0.00	Changed to Fleet Body & Paint Repairer (121)
Fleet Body And Paint Repairer	121	0.00	0.00	1.00	Changed from Body & Paint Repairer (121)
Fleet Mechanic	121	15.00	16.00	16.00	
General Maintenance Worker Concrete Finisher IV	121	2.00	1.00	0.00	Changed to Airfield Maint Equip Operator (121)
Painter II	121	5.00	5.00	5.00	
HVAC Specialist	313	0.00	0.00	1.00	Changed from Facility Maint Contract Sr Repair Tech (120)
Facility Maint Contract Sr Repair Tech	120	0.00	2.00	0.00	1 Changed to Tech Systems Super (315), 1 Changed to HVAC Specialist (313)

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Facility Maint. Contract Repair Tech II	120	1.00	2.00	3.00	Changed from Facility Maint Contracts Repair Tech (115)
Locksmith Technician I	119	1.00	0.00	0.00	
Senior Florist	119	2.00	2.00	2.00	
Airfield Maint. Equipment Oper III	118	32.00	31.00	41.00	10 Changed from Airfield Maint Equipment Operator II (116)
Airfield Maint Equipment Oper II	116	18.00	17.00	6.00	10 Changed to Airfield Maint Equipment Operator III (118), 1 Changed to Airport Maint Equip Operator IV (121)
Facility Maint. Contracts Repair Tech II	115	1.00	1.00	0.00	Changed to Facility Maint Contract Repair Tech II (120)
Fleet Services Worker	113	2.00	1.00	1.00	
Regular Part-Time / Custodian I	107	1.00	0.00	0.00	
Maintenance Division Total		247.00	247.00	249.00	
Engineering Division					
Director - Airport Engineering	003	1.00	1.00	1.00	
Engineer VII	614	2.00	2.00	1.00	Changed to Engineer VI (612)
Airport Architect	614	1.00	1.00	1.00	
Senior Engineer Manager	614	0.00	2.00	2.00	
Senior Architect II	613	1.00	1.00	1.00	
Engineer VI	612	3.00	1.00	2.00	Changed from Engineer VII (614), 1 Position held Vacant
Engineer V	612	1.00	1.00	1.00	
Geographic Information System Mgr	611	1.00	1.00	1.00	
Licensed Architect	610	2.00	1.00	1.00	
Construction Manager	608	2.00	3.00	4.00	Changed from Engineer Tech V (312)
Engineering Tech VI	608	4.00	4.00	4.00	
Engineer II	607	1.00	1.00	1.00	Position held Vacant
Construction Scheduler	606	1.00	1.00	1.00	Position held Vacant
Professional Land Surveyor	606	1.00	1.00	1.00	
GIS Specialist	605	1.00	1.00	1.00	
Engineering Tech V	312	4.00	5.00	4.00	Changed to Construction Manager (608), 1 Position held Vacant
Architectural Associate IV	312	1.00	1.00	1.00	
Engineering Tech IV	311	0.00	7.00	6.00	Changed to Administrative Secretary I (311), 5 Positions held Vacant
Architect Associate	311	1.00	1.00	1.00	
Project Coordinator II	310	3.00	3.00	3.00	
Airport Field Technician	310	0.00	3.00	3.00	
Surveyor III	309	1.00	1.00	1.00	
Engineering Records Program Specialist	308	0.00	1.00	1.00	
Administrative Secretary I	306	0.00	0.00	1.00	Changed from Engineering Tech IV (306), Position held Vacant
Office Facilitator	306	0.00	2.00	2.00	
Engineering Tech IV	224	7.00	0.00	0.00	
Engineering Tech III	222	1.00	0.00	0.00	
Engineering Records Coordinator	220	1.00	0.00	0.00	
Senior Secretary	219	2.00	0.00	0.00	
Engineering Division Total		43.00	46.00	46.00	
Operations Division					
Director of Airport Operations	003	1.00	1.00	1.00	
Airport Police Chief	003	1.00	1.00	1.00	
Airport Operations Superintendent	611	3.00	3.00	3.00	
Airport Police Captain	611	1.00	1.00	1.00	
Senior Airport Duty Manager	610	1.00	1.00	1.00	
Airport Duty Manager	609	10.00	10.00	10.00	
Airport Police Lieutenant	609	2.00	2.00	2.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Landside Operations Manager	609	1.00	1.00	1.00	
Landside Operations Admin Manager	609	1.00	1.00	1.00	
Airport Emergency Manager	606	1.00	1.00	1.00	
Airport Security Compliance Mgr	606	1.00	1.00	1.00	
Airport Operations Support Mgr	605	1.00	1.00	1.00	
Airport Police EOD Sergeant	313	0.00	0.00	2.00	2 Changed from Airport Police Officer II (124)
Airport Police Sergeant	313	8.00	9.00	9.00	
Safety Program Coordinator	313	0.00	0.00	1.00	Transferred from Executive Director Office Safety Program Coordinator (310)
Airport Operations Supervisor	311	0.00	0.00	6.00	5 Changed from Airport Comm Coord Supervisors (311), 1 Changed from Airport Comm Coord II (220)
Airport Comm. Coord. Supervisors	311	5.00	5.00	0.00	5 Changed to Airport Operations Supervisor (311)
Airport Landside Operations Super II	310	10.00	10.00	10.00	
Airport Access Control Supervisor	309	1.00	1.00	1.00	
Airport Operations Analyst	307	0.00	0.00	1.00	Changed from Office Facilitator (306)
Office Facilitator	306	2.00	2.00	1.00	Changed to Airport Operations Analyst (307)
Airport Communications Coord II	220	9.00	15.00	14.00	Changed to Airport Operations Supervisor (311)
Senior Secretary	219	2.00	2.00	2.00	
Office Tech II	219	6.00	5.00	5.00	
Airport Communications Coord I	218	5.00	0.00	0.00	
Office Tech I	216	3.00	4.00	4.00	
Paging Operator	213	0.00	1.00	1.00	
Airport Police Officer II	124	45.00	43.00	41.00	2 Changed to Airport Police EOD Sergeant (313)
Airport Police Officer I	122	3.00	9.00	9.00	
Sr Airport Operations Officer	122	5.00	5.00	5.00	
Airport Operations Officer	121	20.00	24.00	24.00	
Airport Commercial Vehicle Ins	119	2.00	2.00	2.00	
Airport Landside Operations Officer	119	15.00	29.00	31.00	1 changed from Transportation Team Coord (115), 1 changed from Shuttle Driver II (112)
Transportation Team Coordinator	115	0.00	3.00	2.00	Changed from Airport Landside Operations Officer (119)
Shuttle Driver II	112	34.00	41.00	27.00	13 Changed to Shuttle Driver I (110), 1 Changed to Airport Landside Operations Officer (119)
Shuttle Driver I	110	15.00	5.00	18.00	13 Changed from Shuttle Driver II (112)
Regular Part-Time/Paging Operator		3.80	3.80	3.80	
Operations Division Total		217.80	242.80	243.80	
Administration and Commercial Services Division					
Director Administration and Commercial Services	003	1.00	1.00	1.00	
Airport Information Management Services Director	003	1.00	1.00	1.00	
Information Technology Manager	613	1.00	1.00	1.00	
Deputy Director of Commercial Services	612	0.00	0.00	0.00	
Network System Engineer	611	0.00	0.00	1.00	Changed from Sr Network Administrator (609)
Commercial Manager	610	1.00	1.00	1.00	
Software Engineer II	609	1.00	1.00	1.00	
Property Manager	609	1.00	1.00	1.00	
Senior Network Administrator	609	1.00	1.00	0.00	Changed to Network System Eng (611)
Airport Telecomm/Information Manager	608	1.00	1.00	1.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Safety/Training Program Manager	608	1.00	0.00	0.00	
Contracts Manager	608	1.00	1.00	1.00	
Customer/Tenant Relations Coordinator	606	1.00	1.00	1.00	
Training Program Coordinator	606	1.00	0.00	0.00	
Property & Contracts Specialist II	605	1.00	1.00	1.00	
Network Administrator II	315	3.00	3.00	0.00	Changed to Network Administrator III (315)
Network Administrator III	315	0.00	0.00	3.00	Changed from Network Administrator II (315)
Network Administrator I	312	0.00	1.00	1.00	
Telecom Analyst II	311	2.00	2.00	2.00	
Telecom Fiber Tech	311	0.00	0.00	0.00	
Contract Development Specialist	311	0.00	1.00	1.00	
Safety Program Coordinator	310	1.00	0.00	0.00	
Property Liabilities Specialist II	310	1.00	1.00	1.00	
Airport GRAMA Coordinator	310	0.00	0.00	1.00	Transferred from Executive Directors Office, changed from Law Office Mgr (309)
Employee Program Coordinator	309	1.00	0.00	0.00	
Employment Services Coordinator	309	1.00	0.00	0.00	
Property & Contracts Specialist I	309	3.00	2.00	2.00	
Office Facilitator II	307	0.00	0.00	0.00	
Administrative Secretary I	306	1.00	1.00	2.00	Changed from Office Tech II (219)
Office Technician II	219	1.00	1.00	0.00	Changed to Administrative Secretary I (306)
Admin and Commercial Services Division Total		27.00	23.00	24.00	
SLC DEPT OF AIRPORTS TOTAL		568.80	597.80	597.80	

OFFICE OF THE CITY ATTORNEY

Office of City Attorney					
City Attorney	001	1.00	1.00	1.00	
Office Manager	309	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	
Legal Support					
General Fund					
Deputy City Attorney	002	1.00	1.00	1.00	
City Prosecutor	003	1.00	1.00	1.00	
Appointed Senior City Attorney	003	10.00	10.00	8.00	2 transferred to Governmental Immunity
Senior City Attorney	614	2.00	2.00	3.00	Changed from Assistant City Attorney (612)
Senior City Prosecutor	613	0.00	2.00	1.00	Changed to Associate City Prosecutor (607)
Assistant City Attorney	612	0.00	1.00	0.00	Changed to Senior City Attorney (614)
Senior Assistant City Prosecutor	612	4.00	5.00	4.00	Changed to Associate City Prosecutor (607)
Assistant City Prosecutor	609	9.00	9.00	6.00	Changed to Associate City Prosecutor (607)
Associate City Prosecutor	607	1.00	0.00	5.00	1 Changed from Senior City Prosecutor (613), 1, Changed from Senior Assistant City Prosecutor (612), 3 Changed from Assistant City Prosecutor (609)
Prosecutors Law Office Manager	311	1.00	1.00	1.00	
Office Manager - Prosecutor's Office	309	0.00	0.00	0.00	
Paralegal	309	4.00	5.00	5.00	
Legal Secretary III/Paralegal	309	1.00	1.00	1.00	
Legal Secretary III	306	1.00	1.00	1.00	
Legal Secretary II	304	0.00	1.00	1.00	
Legal Secretary I	302	0.50	0.50	0.50	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Prosecutor Office Tech. II	219	5.00	5.00	4.00	Changed to Prosecutor Office Tech I/File Clerk (216)
Prosecutor Office Tech. I/File Clerk	216	4.00	7.00	8.00	1 Changed from Prosecutor Office Tech II (216)
Office Technician I	216	0.00	0.00	0.00	
Clerk II	213	1.00	0.00	0.00	
Legal Support Total		45.50	52.50	50.50	
Risk Management Fund					
Risk Manager	611	1.00	1.00	1.00	
Risk Management Specialist	312	1.00	1.00	1.00	
Legal Secretary II	304	0.00	0.00	0.00	
Legal Secretary I	302	0.50	0.50	0.50	
Subtotal of Risk Mgmt Fund		2.50	2.50	2.50	
Governmental Immunity Fund					
Appointed Senior City Attorney	003	0.00	0.00	2.00	2 transferred from General Fund
Subtotal of Gov Imm Fund		0.00	0.00	2.00	
CITY ATTORNEY TOTAL		50.00	57.00	57.00	
General Fund		47.50	54.50	52.50	
Risk Management Fund		2.50	2.50	2.50	
Governmental Immunity Fund		0.00	0.00	2.00	

COMMUNITY AND ECONOMIC DEVELOPMENT

Office of the Director

CD Administration

Director	098	1.00	1.00	1.00	
Deputy Director -- Comm Development	004	1.00	1.00	1.00	
Downtown Transit Coordinator	007	0.00	1.00	1.00	
Financial Analyst	609	1.00	1.00	1.00	
Research & Policy Analyst	607	1.00	0.00	0.00	
Executive Assistant	311	1.00	1.00	1.00	
Senior Secretary	219	0.00	0.50	0.50	
Office of Director Total		5.00	5.50	5.50	

Economic Development

Deputy Director -- Economic Development	004	0.00	1.00	1.00	
Small Business Development Manager	011	0.00	1.00	1.00	
Economic Development Total		0.00	2.00	2.00	

Arts Council

Arts Council Executive Director	607	1.00	1.00	1.00	
Arts Council Assistant Director	606	1.00	1.00	1.00	
Arts Council Program Coordinator	605	1.00	1.00	1.00	
RPT Public Art Program Manager	604R	0.00	0.75	0.75	
Senior Secretary	219	1.00	1.00	1.00	
Arts Council Total		4.00	4.75	4.75	

Building Services and Licensing

Building Official	005	1.00	1.00	1.00	
BSL Deputy Director	612	0.00	1.00	0.00	Changed to Building Serv & Lic Mgr (612)

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Building Serv & Licensing Manager	612	0.00	0.00	2.00	Changed from BSL Deputy Director 612), 1 Changed from Development Review Supervisor (608)
Technology Consultant II	611	1.00	1.00	1.00	Changed from 609 to 611
Housing/Zoning Administrator	610	0.00	0.00	1.00	Transferred from Planning
Inspectors Program Administrator	609	1.00	1.00	1.00	
Housing/Zoning Specialist	609	0.00	0.00	1.00	Transferred from Planning
Development Review Administrator	608	1.00	1.00	1.00	
Development Review Supervisor	608	1.00	1.00	0.00	Changed to Building Serv & Lic Mgr (612)
Ground Transportation Administrator	606	1.00	1.00	1.00	
Business License Administrator	605	1.00	1.00	0.00	Transferred to Administrative Services
Senior Plans Examiner	315	1.00	1.00	1.00	
Senior Building Inspector	315	2.00	2.00	2.00	
Housing/Zoning Senior Inspector	315	0.00	0.00	1.00	Transferred from Planning
Chief Plans Examiner	314	1.00	1.00	1.00	
Fire Protection Engineer	314	1.00	2.00	2.00	
Sr. Development Review Planner	314	1.00	1.00	1.00	
Development Review Planner II	313	1.00	2.00	2.00	
Building Inspector III	313	7.00	6.00	8.00	2 Transferred from Planning
Housing/Zoning Legal Investigator	313	0.00	0.00	1.00	Transferred from Planning
Plans Examiner	312	4.00	4.00	4.00	
Development Review Planner I	312	0.00	1.00	0.00	Changed from 309 to 312
Planner II/Unit Legalization	311	1.00	0.00	0.00	
Development Review Planner I	309	1.00	1.00	2.00	Transferred from Planning
Ground Transportation Vehicle Inspector	308	0.00	1.00	0.00	Changed to 119 from 308
Ground Transportation Police Investigator	307	1.00	1.00	1.00	
Development Review Facilitator	307	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Office Facilitator I	306	0.00	0.00	1.00	Transferred from Planning
Building Inspector II	225	5.00	5.00	8.00	1 Position Eliminated, 4 Transferred from Planning
Building Inspector I	222	0.00	0.00	8.00	Transferred from Planning
Business License Enforcement Officer	221	2.00	2.00	0.00	Transferred to Administrative Services
Development Review Combination Processor	220	3.00	2.00	1.00	1 Transferred to Administrative Services
Senior Construction Processor	220	1.00	1.00	1.00	
Housing/Zoning Compliance Asst	220	0.00	0.00	0.00	Transferred from Planning
Ground Transportation Lead Clerk	219	0.00	0.00	1.00	Changed from Ground Transportation Clerk (218)
Housing/Zoning Senior Secretary	219	0.00	0.00	0.00	Transferred from Planning, Position Eliminated
Ground Transportation Clerk	218	2.00	2.00	1.00	Changed from 216 to 218, 1 Changed to Ground Transportation Lead Clerk (219)
Business License Processor	218	2.00	1.00	0.00	Changed from 216 to 218, Transferred to Administrative Services
Construction Permits Processor	218	1.00	2.00	2.00	
Business License Processor	216	0.00	1.00	0.00	Changed to 218 from 216
Ground Transportation Vehicle Inspector	119	0.00	1.00	2.00	Changed from 308 to 119
Building Services and Licensing Total		46.00	50.00	62.00	
Planning Division					
Planning Director	004	1.00	1.00	1.00	
Assistant Planning Director	005	0.00	1.00	1.00	
Deputy Planning Director	612	2.00	0.00	0.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Planning Manager	612	0.00	0.00	2.00	Changed from Policy & Projects Coordinator (612), Changed from Planning Program Supervisor (610)
Policy & Projects Coordinator	612	0.00	1.00	0.00	Changed to Planning Manager (612)
Administrative Planner	611	1.00	0.00	0.00	
Planning Program Supervisor	610	2.00	2.00	1.00	1 Changed to Planning Manager (612)
Housing/Zoning Administrator	610	1.00	1.00	0.00	Transferred to Building Services
Housing Specialist	609	1.00	1.00	0.00	Transferred to Building Services
Senior Planner	608	5.00	6.00	7.00	1 New Position
Principal Planner	607	8.00	10.00	9.00	1 Transferred to HAND
GIS Specialist	604	1.00	1.00	1.00	
Senior Housing / Zoning Inspector	315	1.00	1.00	0.00	Transferred to Building Services
Legal Investigator	315	1.00	1.00	0.00	Transferred to Building Services
Building Inspector III (Apartment License Inspector)	313	2.00	2.00	0.00	Transferred to Building Services
Associate Planner	309	2.00	2.00	2.00	
Administrative Secretary	306	1.00	1.00	1.00	
Office Facilitator I	306	0.00	1.00	0.00	Transferred to Building Services
Building Inspector II	225	6.00	4.00	0.00	Transferred to Building Services
Building Inspector I	222	5.00	7.00	0.00	Transferred to Building Services
Zoning Compliance Assistant	220	1.00	1.00	0.00	Transferred to Building Services
Senior Secretary	219	6.00	5.00	4.00	Transferred to Building Services
Planning Total		47.00	49.00	29.00	
Housing & Neighborhood Development Division					
Director, HAND	005	1.00	1.00	1.00	
Housing Program Manager	609	1.00	1.00	1.00	
Principal Planner	607	0.00	0.00	1.00	Transferred from Planning
HAND Accountant/Auditor	606	1.00	1.00	1.00	
Capital Planning Community Dev Planner	606	1.00	1.00	1.00	
Community Dev Programs Administrator	606	1.00	1.00	1.00	
Special Projects Grant Monitor	606	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	1.00	1.00	1.00	
Project Manager Housing	606	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	606	1.00	1.00	1.00	
CD Programs & Grant Specialist	606	1.00	1.00	1.00	
Housing Rehab Specialist II	310	3.00	2.00	3.00	1 Changed from Housing Rehab Specialist I (308)
Rehab Loan Officer	309	1.00	1.00	1.00	
Housing Rehab Specialist I	308	0.00	1.00	0.00	Changed to Housing Rehab Specialist II (310)
Administrative Secretary I	306	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	225	1.00	1.00	1.00	
Accounting Clerk III	219	1.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	1.00	
Housing & Neighborhood Dev Total		18.00	18.00	19.00	
Transportation Division					
Transportation Engineer	005	1.00	1.00	1.00	
Engineer VII	615	3.00	3.00	4.00	Changed from Engineer V (612)
Engineer V	612	1.00	1.00	0.00	Changed to Engineer VII (615)
Engineer IV	610	1.00	2.00	1.00	Position Eliminated
Engineer Tech VI	608	1.00	1.00	1.00	
GIS Analyst	608	0.00	0.00	1.00	Changed from GIS Specialist (604)
Bikeways Pedestrian Coordinator	608	0.00	1.00	1.00	Changed to 608 from 607

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Traffic Control Center Director	607	1.00	1.00	1.00	
GIS Specialist	604	0.00	1.00	0.00	Changed to GIS Analyst (608)
Senior Traffic Tech II	311	2.00	2.00	2.00	
Traffic Control Center Operator II	311	0.00	1.00	1.00	
Senior Traffic Tech	309	3.00	3.00	3.00	
Traffic Control Center Operator I	309	0.00	1.00	1.00	
Traffic Control Center Operator	308	2.00	0.00	0.00	
Office Facilitator II	307	1.00	1.00	1.00	
GIS Tech II	223	1.00	0.00	0.00	
Office Tech II	219	1.00	1.00	1.00	
Transportation Division Total		18.00	20.00	19.00	

Sorenson Multi-Cultural Centers

Director of Sorenson Center	006	0.00	1.00	1.00	
Support Services Sup - Sor Cent	605	0.00	2.00	2.00	
TEC Center Mgr	605	0.00	1.00	1.00	
Youth & Family Sports Coord	311	0.00	1.00	1.00	
Youth & Family Program Coordinator	311	0.00	1.00	1.00	
Office Facilitator II	307	0.00	1.00	1.00	
Computer Clubhouse Coord	305	0.00	1.00	1.00	
RPT Computer Center Assistant	305	0.00	0.75	0.75	
Youth & Facilities Coord	218	0.00	1.00	1.00	
RPT Youth & Family Assistant	216	0.00	5.76	5.88	.12 Changed from Youth & Family Sports Asst RPT (213)
Customer Service Representative	216	0.00	1.00	1.00	
Office Technician I RPT	216	0.00	0.75	0.75	
Youth & Family Sports Assist - RPT	216	0.00	1.50	1.50	
Receptionist	213	0.00	0.00	1.00	Changed from Receptionist RPT (213)
Receptionist - RPT	213	0.00	2.50	1.38	.12 Changed to Youth & Family Asst RPT (216)

0.00

Sorenson Unity Center

Sorenson Unity Center Director	607	0.00	1.00	1.00	
Unity Center Coordinator	312	0.00	1.00	1.00	
Youth & Family Assistant - RPT	216	0.00	0.75	0.00	.75 Transferred to Salt Lake County
Receptionist - RPT	213	0.00	2.25	0.75	.75 Transferred to Salt Lake County, .75 Changed to Event Specialist RPT
Event Specialist RPT	213	0.00	0.00	0.75	.75 Changed from Receptionist RPT (213)

Sorenson Unity Centers Total **0.00** **26.26** **24.76**

COMMUNITY DEV TOTAL **138.00** **175.51** **166.01**

FIRE DEPARTMENT

Office of the Fire Chief

Fire Chief	002	1.00	1.00	1.00	
Deputy Chief	004	3.00	3.00	2.00	Transferred to Fire Prevention, Changed to Battalion Chief (902)
Captain	901	1.00	1.00	1.00	
Fire Department Emergency Mgr	609	1.00	0.00	0.00	
Fire Fighter	415-423	1.00	0.00	0.00	
Office Facilitator II	307	1.00	1.00	1.00	
Office of the Fire Chief Total		8.00	6.00	5.00	

Administration Division

Financial Manager	608	1.00	1.00	1.00	
-------------------	-----	------	------	------	--

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Department Personnel Payroll	309	1.00	1.00	1.00	
Administrator					
Accountant I	308	0.00	1.00	1.00	
Accounting Clerk III	219	1.00	0.00	0.00	
Clerk II	213	1.00	1.00	1.00	
Administration Division Total		4.00	4.00	4.00	
Communications Division					
Director Emergency Communications	609	0.00	2.00	2.00	
Operations Manager	608	1.00	0.00	0.00	
Fire Dispatch Supervisor	312	4.00	4.00	4.00	
Communication Tech	308	1.00	1.00	1.00	
Fire Dispatcher	221	16.00	16.00	16.00	
Communications Division Total		22.00	23.00	23.00	
Training					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	2.00	2.00	2.00	
Fire Fighter	415-423	3.00	4.00	3.00	1 Position Eliminated
Fire Prevention Specialist	410	0.00	1.00	0.00	Position Eliminated
Office Facilitator II	307	1.00	1.00	1.00	
Clerk II	213	0.00	1.00	0.00	Position Eliminated
PartTime CERT Position		0.00	0.75	0.00	Position Eliminated
Training Total		7.00	10.75	7.00	
Operations					
Battalion Chief	902	7.00	7.00	7.00	
Captain	901	67.00	67.00	68.00	Transferred from Special Operations
Fire Fighter	415-423	231.00	227.00	221.00	6 Positions Eliminated
Operations Total		305.00	301.00	296.00	
Special Operations					
Captain	901	1.00	1.00	0.00	Transferred to Operations
Fire Fighter	415-423	1.00	1.00	1.00	
Special Operations Total		2.00	2.00	1.00	
Emergency Medical					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	1.00	1.00	1.00	
Fire Fighter	415-423	3.00	3.00	3.00	
Office Facilitator II	307	1.00	1.00	1.00	
Emergency Medical Total		6.00	6.00	6.00	
Fire Prevention					
Battalion Chief	902	1.00	1.00	2.00	Transferred from Office of the Chief, Changed from Deputy Chief (004)
Captain	901	2.00	1.00	1.00	
Fire Fighter	415-423	8.00	8.00	8.00	
Fire Prevention Specialist	410	3.00	2.00	2.00	
Office Facilitator II	307	0.00	0.00	1.00	Changed from Office Facilitator I (306)

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Office Facilitator I	306	1.00	1.00	0.00	Changed to Office Facilitator II (307)
Fire Prevention Totals		15.00	13.00	14.00	
FIRE DEPARTMENT TOTAL		369.00	365.75	356.00	
ADMINISTRATIVE SERVICES					
Office of the Director					
Chief Administrative Officer	001	1.00	0.00	0.00	
Director of Management Services	002	0.00	1.00	1.00	
Deputy Director		1.00	0.00	0.00	
Civilian Review Board Investigator	005	1.00	0.00	1.00	Transferred from Office Of CAO
Compensation Program Administrator/DMS Employee Development Coordinator	006	0.00	1.00	0.00	Transferred to Human Resources, Changed to Compensation Program Administrator (614)
Emergency Mgmt Program Director	007	0.00	0.00	1.00	Transferred from Office Of CAO
Environmental Program Manager	610	1.00	0.00	0.00	
Administrative Analyst	609	1.00	0.00	0.00	
Sustainability Director	005	1.00	0.00	0.00	
Emergency Program Manager	607	1.00	0.00	0.00	
Administrative Assistant/Appointed	013	1.00	0.00	1.00	Transferred from Office Of CAO
Emergency Management Assistant	302	0.50	0.00	0.50	Transferred from Office Of CAO
Office of the Director Total		8.50	2.00	4.50	
Budget and Policy					
Budget Director	615	0.00	0.00	1.00	Changed from Sr Administrative Mgr (611)
Senior Administrative Analyst	611	2.00	3.00	1.00	1 Changed to Budget Director 615), 1 transferred to Capital Asset Management
Policy Analyst	608	0.00	1.00	1.00	
Budget and Policy Total		2.00	4.00	3.00	
Finance					
Deputy Director/Finance Director	003	0.00	0.00	1.00	Changed from Finance Director (003)
Finance Director	003	1.00	1.00	0.00	Changed to Deputy Director/Finance Director (003)
Controller	612	1.00	1.00	1.00	
Budget & Reporting Manager	610	1.00	1.00	1.00	
Revenue Analyst/Auditor Manager	610	1.00	1.00	1.00	
Revenue Analyst & Auditor	609	3.00	2.00	2.00	
Revenue Analyst & Administrative Internal Auditor	609	0.00	1.00	1.00	
Grants Acq/Project Coordinator	606	3.00	3.00	3.00	
Systems Support Administrator	607	1.00	1.00	1.00	
Accountant IV	315	0.00	1.00	1.00	
Accountant III	312	1.00	0.00	0.00	
Payroll Administrator	311	1.00	1.00	1.00	
Staffing/Position Control Specialist	310	1.00	1.00	1.00	
Property Control Agent	310	0.00	1.00	1.00	
Accountant II	310	2.00	2.00	2.00	
Financial Records & Filing Acct	306	1.00	1.00	1.00	
Finance Total		17.00	18.00	18.00	
Business Licensing					
Business License Administrator	605	0.00	0.00	1.00	Transferred from CED Building Services
Business License Enforcement Officer	221	0.00	0.00	2.00	Transferred from CED Building Services
Development Review Combination Processor	220	0.00	0.00	1.00	Transferred from CED Building Services
Business License Processor	218	0.00	0.00	2.00	Transferred from CED Building Services

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Business Licensing Total		0.00	0.00	6.00	
Justice Court					
Criminal Court Judge	097	4.00	4.00	4.00	
Criminal Court Judge	006	0.00	0.00	0.00	
City Courts Director	006	1.00	1.00	1.00	
Justice Court Criminal Section Manager	607	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	1.00	1.00	1.00	
Justice Court Small Claims Manager	606	1.00	1.00	1.00	
Court Accountant III	312	1.00	1.00	1.00	
Justice Court Supervisor	312	0.00	0.00	2.00	Changed from Justice Court Lead Hearing Officer (225), Changed from Criminal Section Lead Clerk (223)
Office Facilitator I	306	1.00	1.00	1.00	
Traffic Coordinator	307	1.00	1.00	1.00	
Justice Court Lead Hearing Officer	225	0.00	1.00	0.00	Changed to Justice Court Super (312)
Hearing Officer/Referee Coord II	223	7.00	6.00	8.00	2 Changed from Hearing Officer/Referee Coordinator I (220)
Criminal Section Lead Clerk	223	1.00	1.00	0.00	Changed to Justice Court Super (312)
Lead Payment Processor	222	1.00	0.00	0.00	
Collections Coordinator	220	1.00	1.00	1.00	
City Payment Processor	220	3.00	3.00	3.00	
Hearing Officer/Referee Coord I	220	3.00	3.00	1.00	2 Changed to Hearing Officer Referee /Coord II (223)
Justice Court Clerk II	220	8.00	8.00	10.00	2 Changed from Justice Court Clerk I (219)
Justice Court Clerk I	219	6.00	10.00	11.00	1 Changed from Justice Court Lead Clerk 201, 1 Changed from Justice Court Criminal Clerk (201), 1 Changed from Small Claims Clerk (201), 2 Changed to Justice Court Clerk II (220)
Justice Court Lead Clerk	201	0.00	1.00	0.00	Changed to Justice Court Clerk I (219)
Justice Court Criminal Clerk	201	0.00	1.00	0.00	Changed to Justice Court Clerk I (219)
Small Claims Clerk	201	0.00	1.00	0.00	Changed to Justice Court Clerk I (219)
Traffic/Civil Section Clerk	216	2.00	2.00	2.00	
Justice Court Records Clerk	216	1.00	1.00	1.00	
Justice Court Clerks	216	4.00	0.00	0.00	
RPT Justice Court Judge	006R	1.00	1.00	1.00	
Justice Court Total		49.00	51.00	51.00	
Treasurer's Office					
City Treasurer	004	1.00	1.00	1.00	
Deputy Treasurer	610	1.00	1.00	1.00	
Cash Mgmt/Investment Analyst	608	1.00	1.00	1.00	
Cash Mgmt Assessments Analyst	608	1.00	1.00	1.00	
Debt Management Analyst	608	1.00	0.00	0.00	
Cashiering Resources Coordinator	605	1.00	1.00	0.00	Position Eliminated
Treasurers Office Admin Assoc	307	1.00	0.00	0.00	
City Payment Processor	220	2.00	2.00	2.00	
RPT/Treasurers Office Admin Assoc	201	0.00	0.50	0.50	
Treasurer's Office Total		9.00	7.50	6.50	
Human Resource Management					
Human Resource Mgmt Director	004	0.66	0.66	0.66	
Human Resource Deputy Director	614	0.00	1.00	1.00	Held Vacant
Compensation Program Administrator	614	0.00	0.00	1.00	Transferred from Office of the Director, Changed from Compensation Program Admin/DMS Employee Dev Coord (006)
Employee Relations Administrator	U08	1.00	0.00	0.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Compensation Program Manager/HR Deputy Director	614	0.90	0.00	0.00	
Senior HR Administrator	614	0.00	0.90	0.90	
Human Resource Consultant/EEO	611	0.00	1.00	1.00	
Senior Human Resource Consultant	608	4.00	2.00	2.00	
Human Resource Consultant	606	2.00	2.00	3.00	1 Changed from Human Resource Associate (603)
Employment Coordinator	606	1.00	1.00	1.00	
Training & Development Specialist	606	1.00	1.00	1.00	
HR Office Administrator	606	1.00	1.00	1.00	
Human Resource Associate	603	2.00	3.00	2.00	1 Changed to Human Resource Consultant (606)
Human Resource Info System Coord	311	0.60	0.60	0.60	
Office Tech II	219	1.00	1.00	1.00	
RPT/HR Office	201	0.50	0.00	0.00	
Human Resource Management Total		15.66	15.16	16.16	
Employee Insurance					
Human Resource Mgmt Director	004	0.34	0.34	0.34	
Compensation Program Manager/HR Deputy Director	614	0.10	0.00	0.00	
Senior Hr Administrator	614	0.00	0.10	0.10	
Classification/Compensation Program Mgr	610	0.00	0.00	0.00	
Employee Benefits Administrator	608	1.00	1.00	1.00	
Human Resource Info System Coord	311	0.40	0.40	0.40	
Employee Benefits Specialist	310	1.00	1.00	1.00	
Office Tech II	219	1.00	1.00	1.00	
Employee Insurance Total		3.84	3.84	3.84	
Purchasing					
Chief Procurement Officer	006	1.00	1.00	1.00	
Real Property Manager	611	1.00	1.00	0.00	Transferred to Capital Asset Management
City Contracts Administrator	609	1.00	1.00	1.00	
Senior Purchasing Consultant	608	1.00	1.00	0.00	Position Eliminated
Real Property Agent	607	2.00	2.00	0.00	Transferred to Capital Asset Management
Purchasing Consultant II	606	1.00	1.00	2.00	Changed from Purchasing Consultant I (311), 1 Held Vacant
Procurement Specialist II	606	0.00	0.00	0.00	
Procurement Specialist I	605	2.00	2.00	2.00	
Purchasing Consultant I	311	1.00	1.00	0.00	Changed to Purchasing Consultant II (606)
Contract Development Specialist	311	2.00	2.00	2.00	
Property Control Agent	310	1.00	0.00	0.00	
Property Control Specialist	307	1.00	0.00	0.00	
Office Facilitator I	306	1.00	1.00	1.00	
Contracts Process Coordinator	222	1.00	1.00	1.00	
Office Tech II	219	1.00	1.00	0.00	Transferred to Capital Asset Management
Purchasing Total		17.00	15.00	10.00	
Capital Asset Management					
Deputy Director		0.00	0.00	1.00	New Position
Senior Administrative Analyst	611	0.00	0.00	1.00	Transferred to Capital Asset Management from Budget and Policy
Real Property Manager	611	0.00	0.00	1.00	Transferred from Purchasing
Real Property Agent	607	0.00	0.00	2.00	Transferred from Purchasing
Office Tech II	219	0.00	0.00	1.00	Transferred from Purchasing
Capital Asset Management Total		0.00	0.00	6.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Information Management Services					
CIO/City Recorder	003	1.00	0.00	0.00	
Chief Information Officer	003	0.00	1.00	1.00	
Deputy Director Information Mgmt Svcs	614	1.00	0.00	0.00	
Software Engineering Manager	614	1.00	1.00	0.00	Position Eliminated
Technology Consultant Manager	614	1.00	0.00	0.00	
Technology Support Manager	614	0.00	1.00	1.00	
Senior Support Team Leader	613	1.00	0.00	0.00	
Software Support Team leader	613	0.00	1.00	1.00	
Network Engineering Team Manager	614	0.00	0.00	1.00	Changed from Network Administrator Leader (611)
Technology Consultant Team Leader	613	1.00	1.00	1.00	
Operations Manager	613	1.00	1.00	1.00	
Senior Technology Consultant	613	2.00	2.00	0.00	Changed to Technology Consultant III (613)
Technology Consultant III	613	0.00	0.00	2.00	Changed from Sr Technology Consultant (613)
Software Development Manager	613	0.00	0.00	1.00	Changed from Software Development Team Leader (612)
Software Development Team Leader	612	1.00	1.00	0.00	Changed to Software Development Manager (613)
Network Architect	611	2.00	2.00	2.00	
Security Architect Officer	611	1.00	1.00	1.00	
Technology Consultant	611	2.00	2.00	0.00	Changed to Technology Consultant II (611)
Technology Consultant II	611	0.00	0.00	2.00	Changed from Technology Consultant (611)
Data Base Manager	611	1.00	0.00	0.00	
Database Administrator	611	0.00	1.00	0.00	Changed to Software Engineer II (609)
Network Administrator Leader	611	1.00	1.00	0.00	Changed to Network Engineering Team Manager (614)
Senior UNIX Administrator	611	0.00	0.00	0.00	
Network Services Manager	611	0.00	0.00	0.00	
Chief Systems Engineer	611	1.00	1.00	0.00	Changed to Software Engineer II (609)
Document Management Project Mgr	611	1.00	1.00	1.00	
Multimedia Services Manager	611	0.00	0.00	1.00	Changed from Corporate Web Master (609)
Senior Systems Manager	611	0.00	0.00	0.00	
Chief Software Engineer	611	3.00	5.00	0.00	Changed to Software Engineer II (609)
Network Systems Engineer II	611	0.00	0.00	5.00	4 Changed from SR Network Administrator (609), 1 Changed from UNIX Administrator (609)
Systems Manager	610	0.00	0.00	0.00	
Corporate Web Master	609	1.00	1.00	0.00	Changed to Multimedia Services Mgr (611)
Web Producer	609	2.00	2.00	0.00	Changed to Web Producer II (609)
Web Producer II	609	0.00	0.00	2.00	Changed from Web Producer (609)
Network Support Manager	609	1.00	1.00	1.00	
Senior Network Administrator	609	5.00	4.00	0.00	Changed to Network Systems Engineer II (611)
Software Support Admin II	609	0.00	0.00	2.00	1 Changed from Software Support Technician II (609), 1 Changed from Software Engineer (608)
UNIX Administrator	609	1.00	1.00	0.00	Changed to Network Systems Engineer II (611)
Software Engineer II	609	3.00	1.00	9.00	5 Changed from Chief Software Engineer (611), 1 Changed from Chief Systems Engineer (611), 1 Changed from Data Base Admin (611), 1 Changed from Software Engineer (608)
Software Support Technician II	609	2.00	1.00	0.00	Changed to Software Support Admin II (609)

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Software Engineer	608	5.00	5.00	3.00	1 Changed to Software Engineer II (609), 1 Changed to Software Support Admin II (609)
Budget and Accounting Analyst	607	0.00	1.00	1.00	
Software Developer	606	1.00	0.00	0.00	
IMS Training Coordinator	605	1.00	1.00	1.00	
Network Support Administrator II	315	5.00	9.00	0.00	Changed to Network Administrator III (315)
Network Support Administrator III	315	0.00	0.00	10.00	9 Changed from Network Administrator II (315), 1 Changed from Network Support Admin I (312)
Assistant Network Support Mgr	315	1.00	1.00	1.00	
Software Support Admin I	315	0.00	0.00	3.00	Changed from Software Support Tech I (315)
Software Support Technician I	315	0.00	3.00	0.00	Changed to Software Support Admin I (315)
Senior Network Services Specialist	314	1.00	0.00	0.00	
Senior Support Administrator II	313	0.00	0.00	1.00	Changed from Network Support Admin I (312)
Network Support Administrator I	312	3.00	2.00	0.00	1 Changed to Network Support Administrator II (313), 1 Changed to Network Support Administrator III (315)
Network Service Tech II	311	1.00	0.00	0.00	
Network Support Technician	311	1.00	0.00	0.00	
Data And Information Administrator	311	1.00	0.00	0.00	
IMS Accountant / Office Manager	311	1.00	0.00	0.00	
Multimedia/Content Specialist	309	1.00	1.00	1.00	
Office Facilitator I	306	2.00	2.00	2.00	
IMS Inventory & Accounts Coord	306	1.00	1.00	1.00	
Information Mgmt Services Total		62.00	60.00	59.00	
City Recorder					
Chief Deputy Recorder	607	1.00	0.00	0.00	
City Recorder	006	0.00	1.00	1.00	
Records & Elections Coordinator	311	1.00	1.00	1.00	
Deputy Recorder	223	2.00	2.00	2.00	
Recorder Clerk	216	1.00	1.00	1.00	
RPT/Records Clerk	214	0.50	0.50	0.50	
City Recorder Total		5.50	5.50	5.50	
Environmental Management					
Sustainability Director	005	0.00	0.00	1.00	Transferred from Office of CAO
Environmental Program Manager	610	0.00	0.00	1.00	Transferred from Office of CAO
Open Space Land Manager	608	0.00	0.00	1.00	Transferred from Office of CAO
Recycling Education Coordinator	310	0.00	0.00	1.00	Transferred from Office of CAO
Emergency Management Assistant	302	0.00	0.00	1.00	Transferred from Office of CAO
Refuse/Environmental Management Total		0.00	0.00	5.00	
MANAGEMENT SERVICES TOTAL		187.50	178.00	194.50	
General Fund		123.66	118.16	126.66	
Information Mgmt Services Fund		62.00	60.00	59.00	
Risk Management Fund		3.84	3.84	3.84	
Refuse/Environ Mgt Fund		0.00	0.00	5.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
POLICE DEPARTMENT					
Office of the Police Chief					
Chief of Police	002	1.00	1.00	1.00	
Assistant Chief of Police	004	3.00	3.00	3.00	
Captain Police	830	0.00	1.00	1.00	
Lieutenant - Police	822	1.00	0.00	0.00	
Sergeant Police	813	0.00	1.00	3.00	1 Transferred from Administrative bureau, 1 Transferred from Investigative Bureau
Police Officer	501-510	2.00	2.00	3.00	1 Transferred from Operations Bureau
Administrative Secretary II	015	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Media Public Relations Specialist	308	0.00	0.00	1.00	Transferred from Operations Bureau, Changed from Office Tech II
Office Tech I	216	0.00	0.00	1.00	Transferred from Operations Bureau, Changed from Office Tech II (216)
Office of the Police Chief Total		9.00	10.00	15.00	
Administrative Bureau					
Captain--Police	830	1.00	1.00	2.00	1 Transferred from Operations Bureau
Lieutenant--Police	822	1.00	1.00	4.00	1 Transferred from Operations Bureau, 1 Transferred to Administrative Bureau, 3
Sergeant--Police	813	3.00	3.00	13.00	Transferred from Investigative Bureau 1 Transferred to Office of Police Chief, 5 Transferred from Operations Bureau, 6 Transferred from Investigative Bureau
Administrative Services - Director	611	1.00	1.00	1.00	
Dispatch Director	609	1.00	1.00	1.00	
Records Director	607	1.00	1.00	1.00	
Police Officer	501-510	9.00	9.00	51.00	21 Transferred from Operations Bureau, 21 Transferred from Investigative Bureau
Authorization to early Hire Police Off	502	0.00	0.00	10.00	10 Transferred from Operations Bureau
Accountant III	312	0.00	0.00	2.00	Changed from Accountant II (309)
Communication Center Supervisor	312	6.00	6.00	6.00	
Technical Manager	312	1.00	1.00	1.00	
Senior Tech Support Specialist	311	1.00	0.00	0.00	
Intelligence Specialist	311	0.00	0.00	1.00	Transferred from Operations Bureau
Meth Project Coordinator	311	0.00	0.00	1.00	Transferred from Investigative Bureau
Sr Communication Tech	310	1.00	1.00	1.00	
Information Systems Supervisor	310	6.00	6.00	6.00	
Meth Intelligence Analyst	310	0.00	0.00	1.00	Transferred from Investigative Bureau
Gramma Coordinator/Paralegal	309	1.00	1.00	1.00	
Accountant II	309	2.00	2.00	0.00	Changed to Accountant III (313)
Police Info & Data Specialist	309	0.00	0.00	1.00	Transferred from Operations Bureau
Alarm System Response Coord	308	1.00	1.00	1.00	
Personnel Payroll Administrator	309	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Engineering Tech III	224	1.00	0.00	0.00	
Police Dispatcher	221	47.00	47.00	47.00	
Police Property Control Specialist	220	0.00	1.00	1.00	
Technical Support Specialists	220	5.00	5.00	5.00	
Office Tech II	219	5.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	3.00	2 Transferred from Investigative Bureau
Police Information Specialists	215	28.00	32.00	32.00	
Administrative Bureau Total		125.00	124.00	196.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Operations Bureau					
Captain--Police	830	3.00	4.00	2.00	1 Transferred to Investigative Bureau, 1 transferred to Administrative Bureau
Lieutenant--Police	822	12.00	12.00	9.00	1 Position Eliminated, 1 Transferred to Investigative Bureau,
Sergeant--Police	813	29.00	29.00	22.00	4 Transferred to Investigative Bureau, 5 Transferred to Administrative Bureau, 2 Transferred from Investigative Bureau
Police Officer	501-510	236.00	234.00	182.00	1 Transferred to Office of the Police Chief, 42 Transferred to Investigative Bureau, 22 Transferred to Administrative Bureau, 13 Transferred from investigative Bureau
Authorization to early Hire Police Planning & Development Manager	502	10.00	10.00	0.00	Transferred to Administrative Bureau
Intelligence Specialists	313	1.00	0.00	0.00	
Data Information Specialists	311	2.00	1.00	0.00	Transferred to Administrative Bureau
Police Info & Data Analyst	310	2.00	0.00	0.00	
Office Technician II	309	1.00	1.00	0.00	Transferred to Administrative Bureau
	219	2.00	2.00	2.00	2 Transferred to Office of Police Chief, 2 Transferred from Investigative Bureau
Senior Secretary	219	4.00	4.00	3.00	1 Transferred to Investigative Bureau
Operations Bureau Total		302.00	297.00	220.00	
Investigative Bureau					
Captain--Police	830	2.00	1.00	2.00	1 Transferred from Operation Bureau
Lieutenant--Police	822	4.00	4.00	3.00	1 Transferred from Operations Bureau, 2 Transferred to Administrative Bureau
Sergeant--Police	813	17.00	17.00	13.00	4 Transferred from Operations Bureau, 2 Transferred to Operations Bureau, 6 Transferred to Administrative Bureau.
Crime Lab & Evidence Room Manager	607	1.00	1.00	1.00	
Police Officer	501-510	98.00	100.00	103.00	5 Positions Eliminated, 42 Transferred from Operations Bureau, 13 Transferred to Operations Bureau, 21 Transferred to Administrative Bureau
Victim Program Coordinator	313	1.00	1.00	1.00	
Evidence Supervisor	311	1.00	1.00	1.00	
Meth Project Coordinator	311	1.00	1.00	0.00	Transferred to Administrative Bureau
Meth Intelligence Analyst	310	1.00	1.00	0.00	Transferred to Administrative Bureau
Victim Advocate	310	3.00	2.00	1.00	1 Position Eliminated
Crime Lab Supervisor	310	2.00	3.00	3.00	
Crime Lab Tech II	225	8.00	8.00	8.00	
Crime Lab Tech I	221	5.00	8.00	8.00	
Evidence Tech	221	4.00	4.00	4.00	
Senior Secretary	219	5.00	4.00	3.00	1 Transferred from Operations Bureau, 2 Transferred to Administrative Bureau, 1 Transferred from Administrative Bureau, 1 Changed to Office Tech I (216)
Office Tech II	219	6.00	7.00	5.00	1 Held Vacant, 3 Transferred to Operations Bureau, 1 Changed from Sr Secretary (219)
Investigative Bureau Total		159.00	163.00	156.00	
POLICE DEPARTMENT TOTAL		595.00	594.00	587.00	
PUBLIC SERVICES DEPARTMENT					
Office of Director					
Public Services Director	002	1.00	1.00	1.00	
Deputy Director--Public Services	003	1.00	1.00	1.00	
Administrative Secretary II	015	1.00	1.00	1.00	
Technical Planning Manager	609	1.00	1.00	0.00	Position Eliminated
Open Space Coordinator	609	1.00	0.00	0.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Communication Manager	606	1.00	0.00	0.00	
Health/Safety Program Manager	606	1.00	0.00	0.00	
Customer Service Liaison	309	1.00	1.00	1.00	
Office Facilitator I	306	1.00	1.00	1.00	
Regular PT/Office Facilitator II	307R	0.63	0.63	0.63	
Office of Director Total		9.63	6.63	5.63	
Finance and Administration					
Administrative Services Director	005	1.00	1.00	1.00	
Financial Analysis Manager	610	1.00	1.00	1.00	
Contract Compliance Manager	607	1.00	0.00	0.00	
Finance & Contract Coordinator	315	0.00	1.00	1.00	
Information and Data Analyst	309	1.00	1.00	1.00	
Personnel and Payroll Administrator	309	1.00	1.00	1.00	
Finance and Administration Total		5.00	5.00	5.00	
Parks Division					
Park Administration					
Parks Maintenance Superintendent	613	1.00	1.00	1.00	Changed from 612 to 613
Special Events Administrator	605	1.00	1.00	0.00	Changed to Special Events Coord (311)
Special Events Coordinator	311	0.00	0.00	1.00	
Filming Coordinator / Office Facilitator II	311	0.00	1.00	1.00	
Office Facilitator II	307	1.00	0.00	0.00	
Office Tech II	219	3.00	3.00	2.00	1 Transferred to Community Events
Park Warehouse					
Park Warehouse Supervisor	604	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Equipment Mechanic Supervisor	123	1.00	0.00	0.00	
Equipment Mechanic I and II	115-119	1.00	0.00	0.00	
Park Maintenance					
Park District Supervisor	606	2.00	2.00	2.00	
Irrigation Manager	310	0.00	1.00	1.00	
Asst District Supervisor	310	0.00	4.00	4.00	
Greenhouse Supervisor	309	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	118-123	6.00	6.00	6.00	
Asst District Supervisor	121	4.00	0.00	0.00	
Irrigation Specialist	118	1.00	1.00	1.00	
Florist II and III	115-117	3.00	3.00	3.00	
Senior Parks Groundskeeper	115	15.00	15.00	15.00	
Property Maintenance					
Maintenance Supervisor	313	2.00	2.00	2.00	
Metal Fabrication Tech	122	1.00	1.00	1.00	
General Maint Worker III-IV	115-120	5.00	4.00	4.00	
Graffiti Response Field Tech	115	5.00	5.00	5.00	
Cemetery Sexton/Maintenance Supervisor	606	1.00	1.00	1.00	
Assistant Maintenance Supervisor	310	0.00	1.00	1.00	
Office Tech I, II	216-219	2.00	2.00	2.00	
Plumber II	123	1.00	1.00	1.00	
Assistant Maintenance Supervisor	121	1.00	0.00	0.00	
General Maintenance Worker III	115	2.00	2.00	2.00	
Senior Park Groundskeeper	115	3.00	3.00	3.00	
Parks Division Total		65.00	63.00	62.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Streets Division					
General Fund					
Streets Administration					
Streets/Sanitation Director	614	0.50	0.50	0.50	Changed from 613 to 614
Streets Manager	611	0.30	0.30	0.20	.10 Transferred to Street Signs/Marking/Signals/Meter Repair
Office Facilitator I, II	306-307	0.50	0.50	0.50	
Office Tech II	219	0.95	0.95	0.95	
District Streets Manager	607	2.00	2.00	1.00	1 Position Eliminated, 1 Changed from 607 to 608
Maintenance Supervisor	313	3.00	3.00	3.00	
Traffic Signal Tech I, II	220-224	0.00	0.00	0.50	.50 Transferred from Signs/Marking/Signals/Meter
Asphalt Construction Asst	124	3.00	3.00	3.00	
Senior Asphalt Equipment Operator	122	7.00	7.00	7.00	
Incident Response/Action Team Member	118	2.00	2.50	3.00	.50 Transferred from Signs/Marking/Signals/Meter
Asphalt Equipment Operator I, II	114-119	16.00	16.00	16.00	
Concrete Maintenance					
Maintenance Supervisor	313	2.00	2.00	1.00	1 Position Eliminated
General Maintenance Worker-Concrete Finisher III, IV	119-122	0.00	0.00	12.00	Gen Maint IV Changed from (121) to (122)
General Maintenance Worker-Concrete Finisher III, IV	119-121	12.00	12.00	0.00	Gen Maint IV Changed to (121) to (122)
Street Signs/Marking/Signals/Meter Repair					
Streets Manager	611	0.20	0.20	0.30	Transferred .10 from Streets Admin
Traffic Signal and Streets Manager	608	0.50	0.50	0.50	
Maintenance Supervisor	313	2.00	2.00	2.00	
Traffic Signal Tech I, II	220-224	4.00	4.00	3.50	.50 Transferred to Street Maintenance
Transportation Maintenance Assistant	123	1.00	1.00	1.00	
Senior Parking Meter Mechanic	119	1.00	1.00	1.00	
Transportation Maintenance Workers	113-118	7.00	7.00	7.00	
Incident Response/Action Team	118	1.00	0.50	0.00	.50 Transferred to Street Maintenance
Street Sweeping					
Maintenance Supervisor	312	1.00	0.00	0.00	
Cleanup/Broom Operator, Senior	116-	11.00	10.00	10.00	
Cleanup/Broom Operator, Cleanup Oper II	120				
General Maint Worker	111	0.00	1.00	0.00	Position Eliminated
Subtotal for General Fund		77.95	76.95	73.95	
Refuse Fund					
Refuse Administration					
Streets/Sanitation Director	614	0.50	0.50	0.50	Changed from 613 to 614
Streets Manager	611	0.50	0.15	0.35	.20 Transferred from Neighborhood Cleanup/Yard Waste
Environmental Services ED OP Superv.	315	0.00	1.00	1.00	
Maintenance Supervisor	313	0.25	0.25	0.25	
Office Facilitator II	307	0.50	0.50	0.50	
Office Tech II	219	2.05	2.05	2.05	
Refuse Collection					
Maintenance Supervisor	313	0.75	0.75	0.75	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Sanitation Assistant	220	1.00	0.00	0.00	
Senior Sanitation Operator	118	2.00	2.00	2.00	
Sanitation Operator I and II	114-116	13.00	13.00	13.00	
Container Service Coordinator	120	0.00	0.00	1.00	Changed from Container Maint Wkr (113-117)
Container Maintenance Worker	113-117	1.00	1.00	0.00	Changed to Container Serv Coord (120)
Neighborhood Cleanup and Yard Waste Program					
Streets Manager	611	0.00	0.35	0.15	.20 transferred to Weekly refuse Admin
Traffic Signal and Streets Manager	608	0.50	0.50	0.50	Changed from 607 to 608
Senior Cleanup/Broom Operator	120	3.00	3.00	3.00	
Cleanup Operator I and II	116-118	2.00	2.00	2.00	
Subtotal for Refuse Fund		27.05	27.05	27.05	
Streets Division Total		105.00	104.00	101.00	
Forestry Division					
Urban Forester	609	1.00	1.00	1.00	
Urban Forestry Crew Supervisor	310	1.00	1.00	1.00	
Urban Forestry Tech	220	1.00	1.00	1.00	
Ground Arborist, Arborist II, III	116-121	4.00	4.00	4.00	
RPT Sr. Customer Service Specialist	218R	0.63	0.63	0.63	
Forestry Division Total		7.63	7.63	7.63	
Youth & Family Programs Division					
General Fund					
Director of Youth Programs	005	1.00	0.00	0.00	
Director of Sorenson Multi-cultural Center	006	1.00	0.00	0.00	
Youth City Programs Manager	009	1.00	1.00	1.00	
Technology Center Manager	605	1.00	0.00	0.00	
Support Services Supervisor Sorenson Center	605	2.00	0.00	0.00	
Art Education Manager	605	1.00	1.00	1.00	
Youth Programs Manager	605	1.00	0.00	0.00	
Youth & Family Programs Coordinator	312	0.00	0.00	0.00	
Youth & Family Programs Coordinator	311	9.50	6.50	6.50	
Office Facilitator I and II	306-307	2.00	1.00	1.00	
Computer Clubhouse Coordinator	305	1.00	0.00	0.00	
Youth & Facilities Coordinator	218	1.00	0.00	0.00	
Customer Service Representative	216	1.00	0.00	0.00	
Receptionist	213	1.00	0.00	0.00	
Regular PT/ Office Tech	216R	0.75	0.00	0.00	
Regular PT/Program Assistant	216R	5.88	0.00	0.00	
Computer Clubhouse Assistant	214R	0.75	0.00	0.00	
Regular PT/ Receptionist	213R	0.75	0.00	0.00	
Youth & Family Programs Division Total		31.63	9.50	9.50	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Golf Division					
Golf Fund					
Golf Manager	612	1.00	1.00	1.00	
Golf Professional	609-610	6.00	6.00	6.00	
Golf Course Suprntndnt - 27 to 36 holes	609	2.00	2.00	2.00	
Golf Course Superintendent--18 holes	608	4.00	4.00	4.00	
Golf Business Manager	608	0.00	0.00	1.00	Changed from Golf Marketing Mgr (606)
Financial Reporting Accountant/Analyst	607	0.40	0.40	0.40	
Golf Marketing Manager	606	1.00	1.00	0.00	Changed to Golf Business Manager (608)
Assistant Golf Professional	308	8.00	8.00	8.00	
Assistant Golf Course Superintendents	308	0.00	8.00	8.00	
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Office Tech I, II	216-219	0.00	1.00	1.00	
Equipment Mechanic Supervisor	123	1.00	0.00	0.00	
Equipment Mechanic I and II	115-119	2.00	0.00	0.00	
Assistant Golf Course Superintendents	119	8.00	0.00	0.00	
Golf Course Maintenance Worker	118	8.00	8.00	8.00	
Golf Division Total		42.40	40.40	40.40	
Compliance Division					
Compliance Division Manager	608	1.00	0.00	0.00	
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Parking Enforcement					
Field Supervisor	308	0.00	0.00	1.00	Changed from Crossing Guard Supervisor (308)
Senior Parking Enforcement Officer	116	13.00	14.00	14.00	
Crossing Guard Supervisor	308	1.00	1.00	0.00	Changed to Field Supervisor (308)
Impound Lot					
Impound Lot Supervisor	307	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	4.00	4.00	4.00	
Compliance Division Total		21.00	21.00	21.00	
Facility Management Division					
General Fund					
Building Maintenance					
Facilities Manager	612	1.00	1.00	1.00	Changed from 611 to 612
Senior Facility Maintenance Supervisor	608	1.00	1.00	1.00	
Facilities Energy Energy/Utilities Coordinator	607	1.00	1.00	1.00	
Work Order Manager	607	1.00	0.00	0.00	
Facilities Work Order/Contract Coordin.	313	0.00	1.00	1.00	
Facility Maintenance Supervisor	313	1.70	2.00	2.00	
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Maintenance Electrician IV	125	1.00	1.00	1.00	
HVAC Technician	124	1.00	1.00	2.00	1 Changed from Blg Equip Operator (119)
Carpenter II	121	1.00	1.00	1.00	
Painter II	121	1.00	1.00	1.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
GM Maint IV,GM V, Senior Bldg Mtnc, Bldg Equip Operator	119	11.10	13.00	12.00	Changed to HVAC Technician (124)
Maintenance Custodian	114	1.00	1.00	1.00	
Building Equip Operator	119	0.90	0.00	0.00	
Business District					
Business District Maintenance Coordinator	607	1.00	1.00	1.00	Changed from 606 to 607
Facility Maintenance Supervisor	313	1.30	1.00	1.00	
General Maintenance Repair Worker III, IV	115- 121	8.00	4.00	4.00	
Senior Irrigation Operator	121	0.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	118- 122	0.00	1.00	1.00	
Sr. Facilities Landscaper	115	0.00	1.00	1.00	
Sanitation Operator II	115	1.00	2.00	2.00	
Beautification Maintenance Worker	109- 112	4.00	4.00	4.00	
Facility Management Division Total		39.00	40.00	40.00	
Fleet Management Division					
Fleet Fund					
Fleet Management Director	612	1.00	1.00	1.00	
Fleet Operations Manager	609	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	0.60	0.60	0.60	
Fleet Service Manager	606	1.00	1.00	0.00	Changed to Fleet Operations Super (312)
Fleet Business Manager	606	1.00	1.00	1.00	
Fleet Management Supervisor	313	2.00	2.00	2.00	
Warehouse Supervisor	312	1.00	1.00	1.00	
Fleet Compliance Coordinator	312	1.00	0.00	0.00	
Fleet Operations Supervisor	312	0.00	0.00	1.00	Changed from Fleet Service Mgr (606)
Fleet Electronic System Coordinator	311	0.00	1.00	1.00	
Safety Program Coordinator	313	1.00	1.00	1.00	Changed from 312 to 313
Fleet Customer Service Advisor	309	1.00	1.00	1.00	
Office Facilitator I, II	306- 307	1.00	1.00	1.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Office Tech II	219	1.00	1.00	1.00	
Warehouse Support Worker Fleet	218	3.00	4.00	3.00	1 Position Eliminated
Fleet Mechanic I,II, Senior Fleet Mechanic	121- 123	0.00	0.00	29.00	1 Position Eliminated, 3 Changed from Senior Fleet Mechanic (123), 27 Changed from Fleet Mechanic (121)
Senior Fleet Mechanic	123	3.00	3.00	0.00	Changed to Fleet Mech I,II,SeniorMechanic (121)-(123)
Fleet Mechanic	121	22.00	27.00	0.00	Changed to Fleet Mech I,II,SeniorMechanic (121)-(123)
Mechanic Trainee II	116	1.00	0.00	0.00	
Fleet Management Division Total		43.60	48.60	46.60	
Gallivan & Events Division					
Gallivan Utah Center					
Plaza Community Events Manager	609	0.80	0.80	0.80	
Events Coordinator	607	0.25	0.25	0.25	
Events Advertising/Marketing Manager	606	0.50	0.50	1.00	.50 Transferred from Community Events
Facility Maintenance Supervisor	313	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	1.00	1.00	1.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Events Supervisor	310	0.75	0.75	0.00	Vacant Positon Partially Eliminated .50 in BA, .25 Transferred to Community Events as RPT/Office Facilitator II (307R)
Office Facilitator I,II	306-307	0.80	0.80	0.80	
Recreation Program Coordinator	217	0.30	0.30	0.55	Changed from 214 to 217 Partially transferred from Community Events
Maintenance Worker	112-115	2.73	3.00	3.00	
Community Events					
Plaza Community Events Manager	609	0.20	0.20	0.20	
Events Coordinator	607	0.75	0.75	0.75	
Events Advertising/Marketing Manager	606	0.50	0.50	0.00	Transferred to Gallivan
Events Supervisor	310	0.25	0.25	0.00	Changed to Regular PT/ Office Facilitator II (307R)
Office Facilitator I,II	306-307	0.20	0.20	0.20	
Office Tech II	219	0.00	0.00	1.00	Transferred from Parks Admin
Recreation Program Coordinator	217	0.70	0.70	0.45	Changed from 214 to 217, Partially transferred to Gallivan
Maintenance Worker	112-115	0.27	0.00	0.00	
Regular PT/Office Facilitator II	307R	0.00	0.00	0.50	Changed from Events Supervisor (310)
Gallivan & Events Division Total		11.00	11.00	11.50	
City Engineering Division					
City Engineer	003	1.00	1.00	1.00	
Deputy City Engineer/Major Project Coord	004	0.00	1.00	1.00	
Senior Engineering Project Manager	614	0.00	3.00	3.00	
Engineer VII	614	2.00	0.00	0.00	
Senior Engineering Project Manager	613	2.00	0.00	0.00	
Project Management Consultant	613	1.00	1.00	1.00	
Landscape Architect Project Manager	613	1.00	1.00	1.00	
GIS Manager	611	1.00	1.00	1.00	
Capital Projects/Budget Manager	610	0.00	1.00	1.00	
Licensed Architect	610	2.00	2.00	2.00	
Engineer II, III, IV, VI	607-613	3.00	7.00	7.00	
City Surveyor	610	1.00	1.00	1.00	
Engineer IV	609	4.00	0.00	0.00	
Landscape Architect III	609	2.00	2.00	2.00	
Engineering Construction Program / Project Manager	609	0.00	1.00	1.00	
Pub Way Concrete/Pave Manager	608	0.00	1.00	1.00	
GIS Analyst	608	2.00	2.00	2.00	
Engineering Tech VI	608	7.00	7.00	7.00	1 Changed from Eng Tech V (312), 1 Position Eliminated
Construction Coordinator	607	1.00	0.00	0.00	
Engineering Pavement Systems Manager	607	1.00	0.00	0.00	
Planning and Programming Manager	607	1.00	0.00	0.00	
Professional Land Surveyor/GIS Specialist	607	4.00	4.00	4.00	
GIS Specialist	605	2.00	2.00	2.00	
Engineering Support Services Manager	313	1.00	1.00	1.00	
Engineering Tech V	312	4.00	3.00	2.00	1 Changed to Engineering Tech VI (608)
Engineering EDMS/CAD Manager	312	1.00	1.00	1.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Engineering Tech IV	311	0.00	4.00	4.00	
GIS Tech II	311	0.00	1.00	1.00	
Surveyor III	309	0.00	1.00	0.00	Position Eliminated
Office Facilitator II	307	1.00	1.00	1.00	
Eng Data/SID Specialist	306	1.00	1.00	1.00	
Engineering Tech IV	224	5.00	0.00	0.00	
GIS Tech II	223	1.00	0.00	0.00	
Surveyor III	222	1.00	0.00	0.00	
Engineering Tech II, III, IV	217- 222, 224	1.00	0.00	0.00	
Office / Engineering Records Tech II	217, 219	3.00	3.00	3.00	
City Engineering Division Total		57.00	54.00	52.00	
PUBLIC SERVICES DEPARTMENT TOTAL		437.89	410.76	402.26	
General Fund		324.84	294.71	288.21	
Fleet Management Fund		43.60	48.60	46.60	
Golf Fund		42.40	40.40	40.40	
Refuse Fund		27.05	27.05	27.05	

PUBLIC UTILITIES DEPARTMENT

Administration

Director--Public Utilities	098	1.00	1.00	1.00	
Deputy Director	003	1.00	1.00	1.00	
Administrative Secretary II	015	1.00	1.00	1.00	
Engineer VI	613	2.00	2.00	2.00	
Geographical Information System Mgr	613	1.00	1.00	1.00	Changed from 612 to 613
Engineer IV	610	0.00	1.00	1.00	
Dept Special Projects Manager	610	0.00	0.00	1.00	Transferred from Water Quality,changed from Water Resource Mgr (613)
Safety Program Manager	609	1.00	1.00	1.00	Changed from 608 to 609
GIS Analyst	608	1.00	1.00	1.00	
Water Conservation Program Coord	607	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	607	1.00	1.00	1.00	
Utility Planner	605	1.00	1.00	1.00	
Employee Training &Development Coord	605	1.00	1.00	1.00	
GIS Specialist	605	3.00	3.00	3.00	
Engineering Tech V	312	2.00	2.00	2.00	
Contracts and Connection Supervisor	311	1.00	1.00	1.00	
Engineering Tech IV	311	3.00	3.00	3.00	
Canyon Water Rights/Property Coord	310	1.00	1.00	1.00	
GIS Leak Detection Tech I	309	0.00	1.00	1.00	
Engineering Tech II	307	3.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	2.00	2.00	2.00	
Records Tech II Pub Util	219	0.00	0.00	1.00	Transferred from Finance, Changed from Sr Utilities Rep Customer Serv (219)
Sr. Utilities Representative - Cont	219	1.00	1.00	1.00	
Utilities Representative I - Contracts	213	1.00	1.00	1.00	
Senior Utility Locator	120	0.00	1.00	1.00	
Utility Locator Leadperson	120	1.00	0.00	0.00	
Utility Locator	117	6.00	6.00	6.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Custodian II	107	1.00	1.00	1.00	
Administration Total		37.00	38.00	40.00	
Maintenance					
Maintenance/Operations Superintendent	615	1.00	1.00	1.00	
Water Distribution System Manager	614	1.00	1.00	1.00	Changed from 613 to 614
Computer Operation Manager	613	1.00	1.00	1.00	Changed from 611 to 613
Maint Support Manager	613	1.00	1.00	1.00	Changed from 612 to 613
Waste/Storm Water Collection Manager	613	1.00	1.00	1.00	Changed from 612 to 613
Water System Maintenance Supervisor	608	4.00	4.00	4.00	Changed from 607 to 608
Water System Operation Supervisor	608	2.00	2.00	2.00	Changed from 607 to 608
Electrical Operations Supervisor	608	0.00	0.00	1.00	Changed from Chief Maint Elec (606)
Irrigation System Supervisor	608	1.00	1.00	1.00	Changed from 607 to 608
Chief Maint Electrician	606	1.00	1.00	0.00	Changed to Electrical Operations Sup (608)
Water Meter Maintenance Supervisor	606	0.00	0.00	0.00	
Drainage Maintenance Supervisor	606	1.00	1.00	1.00	Changed from 605 to 606
Water Service Coordinator	605	1.00	1.00	1.00	Changed from 604 to 605
Technical System Analyst III	314	1.00	1.00	1.00	
Electrical System Program Supervisor	313	0.00	0.00	0.00	
Waste Water Collection Supervisor	313	1.00	1.00	1.00	Changed from 312 to 313
Lift Station Maintenance Supervisor	313	1.00	1.00	1.00	Changed from 312 to 313
Technical System Analyst II	312	1.00	1.00	1.00	
Electrical System Tech II	311	0.00	0.00	0.00	
Senior Water Meter Tech	311	2.00	2.00	2.00	Changed from 310 to 311
Maintenance Office Supervisor	309	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	3.00	3.00	3.00	
Sr. Communications Coordinator-Public L	219	6.00	6.00	6.00	
Maintenance Electrician IV	125	5.00	5.00	4.00	1 Changed to Maint Electrician II (119)
Senior Water Dist System Operator	124	16.00	16.00	16.00	Changed from 123 to 124
Senior Water System Maint Operator	124	15.00	15.00	15.00	Changed from 123 to 124
Waste Water Collection Lead Maint Work	124	3.00	4.00	4.00	Changed from 123 to 124
Drainage Maintenance Worker IV	124	2.00	2.00	2.00	Changed from 123 to 124
General Maintenance Worker V	123	1.00	1.00	1.00	Changed from 122 to 123
Pump Maintenance Technician	122	2.00	2.00	2.00	
Metal Fabrications Tech	122	3.00	3.00	3.00	
Waste Water Line Inspector	122	1.00	0.00	0.00	
General Maint Worker Concrete Finisher	122	1.00	1.00	1.00	Changed from 121 to 122
Senior Irrigation Operator	122	4.00	4.00	4.00	Changed from 121 to 122
Waste Water Lift Station Lead Worker	122	2.00	2.00	2.00	Changed from 121 to 122
Water System Maintenance Operator II	120	15.00	15.00	15.00	Changed from 119 to 120
Water Meter Tech III	120	2.00	2.00	2.00	Changed from 119 to 120
Waste Water Collection Maint Worker II	120	3.00	3.00	3.00	Changed from 119 to 120
Drainage Maintenance Worker III	119	9.00	9.00	5.00	Changed from 119 to 120, 4 changed to Drainage Maint Worker II (117)
Maintenance Electrician II	119	0.00	0.00	1.00	Changed from Maint Electrician IV (125)
Senior Facility/Building Maint Worker	119	1.00	1.00	1.00	
Fleet Maintenance Coordinator	119	1.00	1.00	1.00	Changed from 118 to 119
Water Meter Tech II	118	4.00	4.00	4.00	Changed from 117 to 118
Waste Water Lift Station Maint Worker	118	2.00	2.00	2.00	Changed from 117 to 118
Drainage Maintenance Worker II	117	0.00	0.00	4.00	Changed from Drainage Maintenance Worker III (119)
Water System Maintenance Operator I	117	10.00	10.00	10.00	Changed from 116 to 117
Waste Water Collection Maint Worker I	117	5.00	5.00	5.00	Changed from 116 to 117
Irrigation Operator II	117	3.00	3.00	3.00	Changed from 116 to 117
Landscape Restoration Lead Worker	117	1.00	1.00	1.00	Changed from 116 to 117
Facility/Building Maintenance Worker	114	2.00	2.00	2.00	
Water Distribution Value Operator	114	8.00	8.00	8.00	
Water Distribution Value Operator	113	0.00	0.00	0.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Water Maintenance Support Worker	112	2.00	2.00	2.00	
Water Maintenance Worker I	111	0.00	0.00	0.00	
Custodian II	107	1.00	1.00	1.00	
Maintenance Total		155.00	155.00	155.00	
Water Reclamation Plant					
Water Reclamation Manager	615	1.00	1.00	1.00	Changed from 614 to 615
Operations & Process Control Manager	612	1.00	1.00	1.00	Changed from 611 to 612
Waste Water Plant Maintenance Engineer	612	1.00	1.00	1.00	
Engineer IV	609	1.00	0.00	0.00	
Waste Water Business Manager	608	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	1.00	1.00	1.00	
Waste Water Maintenance Supervisor	606	1.00	1.00	0.00	Position Eliminated
Water Reclamation Safety Specialist	607	1.00	1.00	1.00	Changed from 606 to 607
Technical Systems Supervisor	315	1.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	315	1.00	1.00	1.00	
Lab Coordinator	314	1.00	1.00	1.00	
Electrical System Program Supervisor	313	0.00	0.00	0.00	
Technical Systems Analyst	312	2.00	2.00	2.00	
Lab Chemist	312	2.00	2.00	2.00	
Electrical System Tech II	311	0.00	0.00	0.00	
Waste Water Plant Senior Operator	311	4.00	4.00	4.00	Changed from 310 to 311
Senior Lab Analyst	309	1.00	1.00	1.00	
Pretreatment Inspector/Sampler	308	0.00	1.00	1.00	
Departmental Assistant	304	2.00	2.00	2.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Quality Assurance Sampler--Waste Water	219	2.00	2.00	2.00	
Maintenance Electrician IV	125	2.00	2.00	1.00	1 changed to Maintenance Elec III (122)
HVAC Technician II	124	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	124	7.00	7.00	7.00	Changed from 123 to 124
Sludge Management Operator	123	2.00	2.00	2.00	Changed from 122 to 123
Maintenance Electrician III	122	0.00	0.00	1.00	Changed from Maintenance Elec IV (125)
Waste Water Plant Lead Operator	122	4.00	4.00	4.00	Changed from 121 to 122
Painter II	121	1.00	1.00	1.00	
Waste Water Plant Operator	120	18.00	18.00	10.00	Changed from 119 to 120, 7 changed to WW Rec Plant Oper (116), 1 changed to WW Plant Operator (119)
Waste Water Preventative Maint Worker	120	1.00	1.00	1.00	Changed from 119 to 120
Waste Water Plant Operator	119	0.00	0.00	1.00	Changed from Waste Water Plant Operator (120)
Waste Water Plant Maint. Operator II	116	1.00	0.00	0.00	
WW Rec Plant Operator	116	0.00	0.00	7.00	Changed from Waste Water Plant Operator (120)
Waste Water Plant Maint. Operator I	113	1.00	1.00	1.00	Changed from 112 to 113
Water Reclamation Plant Total		64.00	63.00	62.00	
Finance					
Finance Administrator	003	1.00	1.00	1.00	
Financial Manager P.U.	610	1.00	1.00	1.00	
Customer Service Manager	607	1.00	1.00	1.00	
Financial & Cost Reporting Accountant	607	1.00	1.00	0.00	Changed to Accountant IV (315)
Warehouse Supervisor	604	1.00	1.00	1.00	
Accountant IV	315	0.00	0.00	1.00	Changed from Financial & Cost Reporting Accountant (607)
Accountant III	313	2.00	1.00	3.00	2 changed from Accountant II (310)
Water Meter Reader Supervisor	313	1.00	1.00	1.00	Changed from 312 to 313
Billing Office Supervisor	311	1.00	1.00	1.00	

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Accountant II	310	1.00	2.00	1.00	2 Changed to Accountant III (313), 1 changed from Accountant I(308)
Customer Services Supervisor	309	0.00	1.00	1.00	
Assistant Water Meter Reader Super	309	1.00	1.00	1.00	Changed from 308 to 309
Accountant I	308	1.00	1.00	0.00	Changed to Accountant II (310)
Senior Warehouse Operator	220	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	9.00	8.00	6.00	2 Changed to Sr Utilities Rep-Billing (219)
Customer Service Accts. Collector/Investi	219	6.00	6.00	6.00	
Warehouse Office Tech II	219	1.00	1.00	1.00	
Sr Utilities Rep - Billing	219	0.00	0.00	2.00	2 Changed from Sr Util Rep-Generalist 220
Sr. Utilities Rep. - Customer Service	219	8.00	8.00	4.00	1 Transferred to Finance, changed to Records Tech II Pub Util (219), 3 Changed to Utilities Rep II Customer Serv (216)
Utilities Rep II - Customer Serv	216	0.00	0.00	3.00	3 Changed from Sr Utilities Rep - Cust Serv (219)
Water Meter Reader III	118	3.00	3.00	3.00	Changed from 115 to 118
Meter Reader/Technician	115	2.00	2.00	2.00	Changed from 114 to 115
Water Meter Reader II	112	11.00	11.00	10.00	1 Position Eliminated
Regular PT Warehouse Operator	217R	0.00	0.00	0.00	
Finance Total		54.00	54.00	52.00	
Water Quality & Treatment Administrator					
Water Quality & Treatment Administrator	004	1.00	1.00	1.00	
Water Resources Manager	613	1.00	1.00	0.00	Transferred to Administration, changed to Dept Special Projects Mgr (610)
Water Treatment Manger	611	1.00	1.00	1.00	
Regulatory Program Manager	610	0.00	1.00	1.00	
Water Treatment Process Control Analyst	608	1.00	1.00	1.00	
Laboratory Director	608	0.00	0.00	0.00	
Regulatory Analytical Data Manager	608	1.00	0.00	0.00	
Water Resources Eng/Scientist	607	1.00	1.00	1.00	
Assistant Water Treatment Manager	607	1.00	1.00	0.00	Position Eliminated
Technical System Analyst III	314	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	0.00	0.00	3.00	3 Changed from Water Plant Oper II (124)
Storm Water Indust. Program Coordinatc	313	1.00	1.00	1.00	
Hydrologist Specialist	312	1.00	1.00	1.00	
Lab Chemist	312	0.00	0.00	0.00	
Watershed Specialist	312	0.00	2.00	2.00	
Watershed Supervisor	312	1.00	1.00	1.00	
Cross Connections Control Coordinator	310	1.00	1.00	1.00	
Cross Connections Control Inspector	221	1.00	1.00	1.00	
Quality Assurance Sampler--Culinary	219	2.00	2.00	2.00	
Office Tech II	219	1.00	0.00	0.00	
Sample Management Clerk II	217	0.00	0.00	0.00	
Water Plant Operator II	124	27.00	27.00	24.00	Changed from (123) to (124), 3 Changed to Water Treatment Plant Lead Oper (314)
Watershed Ranger	120	0.00	0.00	5.00	3 Changed from Sr Watershed Patrol Officer (120), 2 Changed from Watershed Preservation Officer (120)
Senior Watershed Patrol Officer	120	4.00	3.00	0.00	Changed to Watershed Ranger (120)
Watershed Preservation Officer	120	0.00	2.00	0.00	Changed to Watershed Ranger (120)
General Maintenance Worker II	115	2.00	0.00	0.00	
Regular PT/General Maintenance Worker	111R	0.00	0.00	0.00	
Water Quality & Treatment Admin Total		49.00	49.00	47.00	

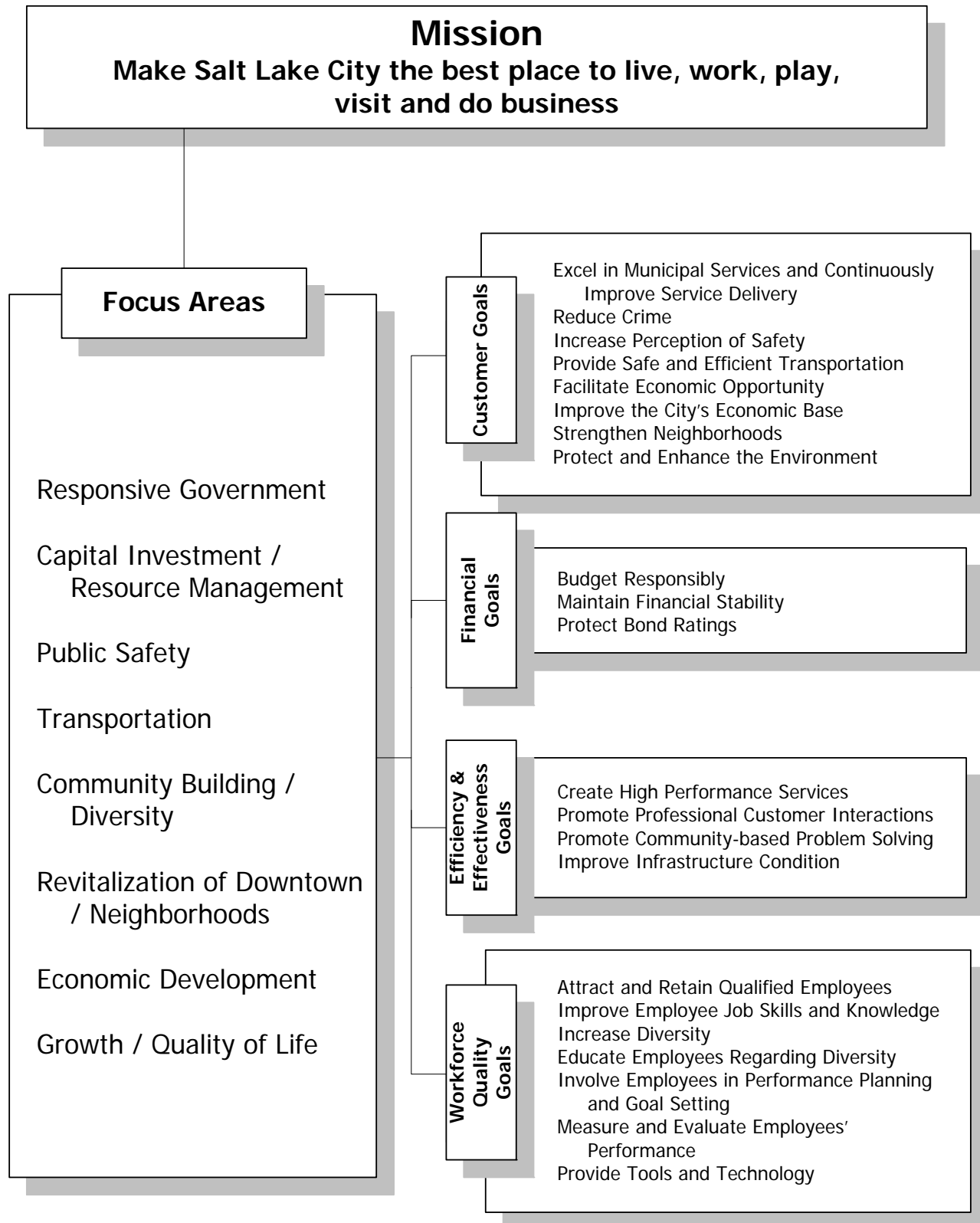
SALT LAKE CITY CORPORATION
FY 2009-10 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2007-08	2008-2009	2009-2010	Changes from FY 2007-08 to FY 2009-10
Engineering					
Chief Engineer - Public Utilities	005	1.00	1.00	1.00	
Engineer VI	613	2.00	2.00	2.00	
Engineer V	612	2.00	2.00	2.00	
Engineering Tech VI	608	2.00	2.00	2.00	
Engineering Tech V	312	4.00	4.00	4.00	
Engineering Tech IV	311	10.00	10.00	8.00	1 Changed to Engineering Tech I (305), 1 Changed to Engineering Tech III (309) Changed from Engineering Tech IV (311)
Engineering Tech III	309	0.00	0.00	1.00	
Construction Contract Coordinator	307	1.00	1.00	1.00	
Engineering Tech I	305	0.00	0.00	1.00	Changed from Engineering Tech IV (311)
Contracts Technician	220	0.00	1.00	1.00	
Office Technician II	219	1.00	0.00	0.00	
Engineering Tech II	218	0.00	0.00	0.00	
Engineering Total		23.00	23.00	23.00	
Full Time		23.00	23.00	23.00	
PUBLIC UTILITIES DEPT TOTAL		382.00	382.00	379.00	
Water Utility Fund		256.30	256.30	252.80	
Sewer Utility Fund		99.40	99.40	99.35	
Storm Water Utility Fund		26.30	26.30	26.85	
Full Time					
NON DEPARTMENTAL					
Weed Abatement Fund					
PT/General Maintenance Worker		1.08	1.08	1.08	
WEED ABATEMENT FUND TOTAL		1.08	1.08	1.08	
Reg Part Time		1.08	1.08	1.08	

APPENDIX

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 2013. This update includes a discussion of any changes to the measures, where applicable.

Customer Perspective							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 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.	67%	No survey	62% or better	No survey	62% or better	62% or better	62% or better
Objective							
Reduce Part I Crimes (crimes against property): Reduce property crimes (larceny, arson, burglary, auto theft) rates over the next 5 years.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in Part I Crimes over the next 6 years.	-2.6%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective							
Reduce Violent Crimes (crimes against person): Reduce person crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 5 years							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years.	-0.07%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Customer Perspective							
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks.	76%	No survey	75% or better	No survey	75% or better	No Survey	75% or better
2. Increase number of narcotics arrests made by average of 3% per year.	+16.0%	TBD	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%

Objective							
Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in injury traffic collisions.	-8.2%	TBD	-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	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Increase the number of small business loans, issue at least 5 each year.	6	TBD	≥5	≥5	≥5	≥5	≥5

Customer Perspective							
Facilitate Economic Opportunity, continued: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
2. Increase the number of businesses relocating or expanding, target of at least 10 each year.	22	TBD	≥10	≥10	≥10	≥10	≥10

Objective							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Survey Results: Maintain a rating of at least 85% regarding how satisfied citizens are with the quality of life in Salt Lake City. <i>2007 survey results: 90% rated the overall quality of life in Salt Lake City as high or very high.</i>	90%	No survey	85% or greater	No survey	85% or better	85% or better	85% or better

Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY10-11.	16%	16%	≥19%	≥20%	≥20%	≥20%	≥20%

Financial Perspective							
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	Not yet Complete	Not Yet Complete	16%	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.	-2.2%	+1%	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	TBD	≥25%	≥25%	≥25%	≥25%	≥25%
4. The Utilities Enterprise Funds will maintain adequate cash reserves of 9-10% of their operating expenditures. Water Utility (FY 05 target of 9%) Sewer Utility (FY 05 target of 97%) Stormwater Utility (FY 05 target of 150%)	Not yet complete	9% 10% 10%	9% 10% 10%	9% 9% 10%	9% 9% 10%	9% 9% 10%	9% 9% 10%

Objective							
Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch, respectively.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA

Financial Perspective							
Protect Bond Ratings (continued): Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. <i>(Low is <5%; Moderate is 5% to 15%; High is >15%)</i>	7.8%	8.1%	<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.	6.09	5.59	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Implement 2 environmental improvement tasks per department per year from the Environmental Management System (EMS) priorities. <i>This measure is no longer being used.</i>	14	NA	NA	NA	NA	NA	NA
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>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Citizens rating the professionalism of city employees as being high or very high in biennial survey	74%	No survey	≥71%	No survey	≥71%	≥71%	≥71%

Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements.	7%	7%	≥9%	≥9%	≥9%	≥9%	≥9%
<i>This goal has been revised to 7%. In FY 08, the Council allocated an additional one-time amount and raised the overall contribution to the capital improvements program.</i>							

Workforce Quality Perspective							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	28.5	21.5/1	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	6.33%	9.99%	<10%	<10%	<10%	<10%	<10%

Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women.)							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	-0.5%	-11.7%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	-0.4%	+4.1%	+1%	+1%	+1%	+1%	+1%

Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Evaluate full time employees annually. <i>This measure has been changed from requiring reviews semi-annually to requiring them annually. Data are still being gathered for FY 2007-08 to determine utilization rate.</i>	TBD	TBD	100%	100%	100%	100%	100%

<i>Objective</i>							
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Create one additional online service setup on the City's WEB page each six months (started September 2001), until all identified services are completed.	2	2	2	2	2	2	2

FUND INFORMATION

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET GENERAL FUND Six Months Ended December 31, 2008						
	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Revenues:						
Taxes						
Property	\$ 55,684,100	\$ 55,622,003	\$ 62,097	\$ 66,904,943	83.2 %	81.1 %
Sales	15,834,692	16,436,872	(602,180)	50,200,000	31.5	32.6
Franchise	8,973,121	9,661,731	(688,610)	27,331,972	32.8	39.7
Licenses	3,096,476	3,411,110	(314,634)	9,512,498	32.6	34.7
Permits	5,457,647	5,442,806	14,841	10,762,130	50.7	48.9
Fines and forfeitures	2,739,454	1,819,981	919,473	5,524,100	49.6	42.6
Parking ticket revenue	1,636,427	2,094,162	(457,735)	4,831,495	33.9	44.4
Parking meter collections	792,803	645,505	147,298	1,439,000	55.1	47.3
Interest income	1,207,300	1,911,670	(704,370)	4,014,571	30.1	56.5
Charges for services	1,983,729	1,773,211	210,518	3,909,200	50.7	35.8
Intergovernmental	1,096,226	1,210,736	(114,510)	5,020,073	21.8	23.1
Interfund reimbursements	4,441,030	4,966,211	(525,181)	10,093,728	44.0	44.9
Miscellaneous	533,326	654,873	(121,547)	1,275,177	41.8	99.4
Total revenues	103,476,331	105,650,871	(2,174,540)	200,818,887	51.5	53.1
Expenditures:						
Management Services	5,554,719	5,683,618	128,899	10,968,807	50.6	50.1
Police	28,183,721	28,566,312	382,591	55,826,916	50.5	51.3
Public Services	20,930,003	21,246,516	316,513	38,609,671	54.2	53.4
Community Development	7,370,670	7,873,067	502,397	15,059,752	48.9	65.9
Mayor	942,810	1,013,587	70,777	1,994,094	47.3	49.9
Chief Administrative Office	521,982	595,874	73,892	1,157,646	45.1	0.0
Nondepartmental	10,312,722	10,440,627	127,905	17,759,421	58.1	66.7
Fire	16,553,614	16,798,938	245,324	33,512,554	49.4	51.2
Attorney	2,358,922	2,475,393	116,471	4,852,980	48.6	47.2
City Council	945,944	960,384	14,440	1,828,776	51.7	53.5
Total expenditures	93,675,107	95,654,316	1,979,209	181,570,617	51.6	53.9
Revenues over (under) expenditures	9,801,224	9,996,555	(195,331)	19,248,270		
Other financing sources (uses):						
Operating transfers in	1,806,686	1,921,312	(114,626)	4,367,600	41.4	44.2
Operating transfers out	(28,874,315)	(28,879,831)	5,516	(28,953,738)	99.7	99.7
Total other financing sources (uses)	(27,067,629)	(26,958,519)	(109,110)	(24,586,138)		
Net of revenues, expenditures, and other sources (uses), budgetary basis	\$ (17,266,405)	\$ (16,961,964)	\$ (304,441)	\$ (5,337,868)		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Operating budget:					
Operating revenue:					
Airfield	\$ 9,081,666	\$ 9,579,788	20,611,800	46.5 %	53.3 %
Terminal	20,372,047	19,734,136	43,622,800	45.2	50.0
Landside	20,653,412	20,667,735	45,374,600	45.5	49.2
Auxiliary airports	311,339	338,491	670,000	50.5	52.1
General Aviation	843,855	841,938	1,773,500	47.5	48.2
Support areas	3,285,124	3,341,358	6,627,600	50.4	49.4
Interest income	5,001,642	2,426,955	5,500,000	44.1	67.0
Other revenues	917,778	1,041,646	1,828,000	57.0	48.9
Total operating revenue	60,466,863	57,972,047	126,008,300	46.0	51.2
Operating expenses:					
Personal services	18,473,831	20,066,646	44,561,400	45.0	48.2
Operating and maintenance	3,395,197	3,885,496	8,663,600	44.8	40.5
Charges and services	14,531,727	14,436,220	33,871,407	42.6	47.8
Total operating expenses	36,400,755	38,388,362	87,096,407	44.1	47.2
Net operating income	24,066,108	19,583,685	38,911,893	50.3	58.6
Other sources -					
Grants and contributions	23,430,036	24,088,798	184,900,500	13.0	48.5
Proceeds from sale of equipment	46,670	107,932	-		
Total other sources	23,476,706	24,196,730	184,900,500	13.1	50.0
Other uses:					
Capital expenditures	43,594,229	23,876,724	219,280,993	10.9	59.9
Debt service - Principal	2,375,000	-	-		
Debt service - interest	1,070,879	-	-	-	13.6
Total other uses	47,040,108	23,876,724	219,280,993	10.9	58.4
Other sources over (under) other uses	(23,563,402)	320,006	(34,380,493)		
Contribution to unrestricted cash reserves	\$ 502,706	\$ 19,903,691	\$ 4,531,400		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Revenue and other sources:					
Assessment revenue	\$ 47,828	\$ 50,972	\$ 798,911	6.4 %	6.1 %
Interest	1,042	3,420	-	100.0	32.5
Transfers In	203,000	-	-	-	100.0
Total revenue and other sources	251,870	54,392	798,911	6.8	25.6
Expenses and other uses					
Charges and services	383,679	188,741	796,812	23.7	50.4
Total expenditures	383,679	188,741	796,812	23.7	50.4
Revenues and other sources over (under) expenditures and other uses	\$ (131,809)	\$ (134,349)	\$ 2,099		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
EMERGENCY 911 DISPATCH FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Revenue and other sources:					
E-911 excise tax surcharge	\$ 804,413	\$ 832,779	\$ 2,400,000	34.7 %	32.7 %
Interest	<u>55,727</u>	<u>40,463</u>	<u>112,000</u>	36.1	52.9
Total revenue and other sources	<u>860,140</u>	<u>873,242</u>	<u>2,512,000</u>	34.8	33.5
Expenses and other uses:					
Personal Services	-	-	90,000	-	-
Operating and maintenance	161	-	9,000	-	5.6
Charges and services	186,598	191,262	361,000	53.0	52.5
Capital expenditures	.	-	-	-	100.0
Operating transfers out	<u>775,500</u>	<u>820,136</u>	<u>1,854,000</u>	44.2	50.0
Total expenses and other uses	<u>962,259</u>	<u>1,011,398</u>	<u>2,314,000</u>	43.7	47.4
Revenues and other sources over (under) expenditures and other uses	<u>\$ (102,119)</u>	<u>\$ (138,156)</u>	<u>\$ 198,000</u>		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOLF FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Revenues:					
Cart and club rental	\$ 1,192,416	\$ 1,178,119	\$ 2,088,350	56.4 %	60.2 %
Concessions	102,441	111,697	173,700	64.3	57.6
Driving range fees	158,477	152,164	348,000	43.7	48.2
Green fees	2,594,220	2,622,680	4,809,250	54.5	56.6
Interest income on pooled cash	33,983	20,578	46,000	44.7	100.0
Lessons	24,355	25,445	52,950	48.1	47.4
Merchandise retail sales	434,788	419,847	848,500	49.5	56.5
Miscellaneous revenue	28,135	16,001	57,128	28.0	29.6
Season passes	21,750	45,002	226,000	19.9	31.9
Total revenues	<u>4,590,565</u>	<u>4,591,533</u>	<u>8,649,878</u>	53.1	56.8
Expenses and other uses:					
Personal services	1,879,778	1,847,430	3,786,165	48.8	51.2
Operating and maintenance	481,564	598,455	1,319,675	45.3	41.1
Charges and services	2,359,892	1,763,164	2,815,069	62.6	98.8
Debt service					
Principal	-	115,162	225,000	51.2	-
Interest	-	10,687	25,000	42.7	-
Capital expenses	24,296	19,781	275,000	7.2	27.9
Transfers out	-	-	12,867	-	-
Total expenses and other uses excluding depreciation	<u>4,745,530</u>	<u>4,354,679</u>	<u>8,458,776</u>	51.5	57.2
Contribution to (appropriation of) prior years' earnings and other proceeds	<u>\$ (154,965)</u>	<u>\$ 236,854</u>	<u>\$ 191,102</u>		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
REFUSE COLLECTION FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Revenues and other sources:					
Collection fees	\$ 3,151,680	\$ 3,391,037	\$ 6,976,041	48.6 %	43.9 %
Landfill dividends	328,334	337,753	605,000	55.8	-
Interest income	167,435	78,016	200,000	39.0	59.4
Other interfund reimbursement	155,024	134,853	282,224	47.8	43.4
Sale of equipment	3,262	-	96,500	-	100.0
Other	4,058	7,246	-	-	52.7
Debt Proceeds	812,752	-	1,404,000	-	100.0
Total revenues and other sources	4,622,545	3,948,905	9,563,765	41.3	66.1
Expenses and other uses:					
Personal services	928,330	1,105,831	2,235,195	49.5	47.3
Operating and maintenance	49,365	71,680	69,841	102.6	22.3
Charges and services	2,058,101	2,251,598	4,870,793	46.2	46.4
Debt Service:					
Principal	470,281	585,526	1,165,330	50.2	6.2
Interest	56,336	51,424	96,766	53.1	100.0
Capital expenditures	1,539,941	487,153	2,094,030	23.3	-
Transfers Out	-	-	165,450	-	-
Total expenses and other uses	5,102,354	4,553,212	10,697,405	42.6	51.8
Contribution to prior year earnings and other proceeds	\$ (479,809)	\$ (604,307)	\$ (1,133,640)		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
SEWER UTILITY FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY'2009	% of Total Actual FY'2008
Operating budget:					
Operating revenue:					
Operating fees	\$ 8,576,720	\$ 8,905,606	\$ 16,500,000	54.0 %	48.9 %
Interest income	806,392	484,986	400,000	121.2	59.1
Other	120,600	214,347	242,000	88.6	65.3
Total operating revenue	9,503,712	9,604,939	17,142,000	56.0	49.8
Operating expenses:					
Personal services	2,965,895	2,994,353	6,849,872	43.7	51.1
Operating and maintenance	829,616	527,607	1,306,010	40.4	75.6
Charges and services	1,459,917	2,494,037	3,358,970	74.3	48.3
Total operating expenses excluding depreciation	5,255,428	6,015,997	11,514,852	52.2	52.9
Net operating income excluding depreciation	4,248,284	3,588,942	5,627,148		
Other sources:					
Sale of land and equipment	106	29,232	10,000	292.3	0.4
Contributions	-	21,789	500,000	4.4	0.0
Bond proceeds			-	-	0.0
Miscellaneous revenues				-	0.0
Impact fees	527,675	294,387	350,000	84.1	61.9
Total other sources	527,781	345,408	860,000	40.2	14.9
Other uses:					
Capital expenditures:					
Land	-	-	185,000	-	0.0
Buildings	336,564	879,630	4,180,000	21.0	26.0
Improvements	912,287	656,366	4,297,000	15.3	15.4
Machinery and equipment	148,095	228,791	2,447,000	9.3	31.0
Debt service:					
Interest	518,144	497,529	1,070,000	46.5	55.9
Principal	412,300	431,300	865,000	49.9	49.1
Total other uses	2,327,390	2,693,616	13,044,000	20.7	24.6
Other sources under other uses	(1,799,609)	(2,348,208)	(12,184,000)		
Revenues and other sources over (under) expenses and other uses	\$ 2,448,675	\$ 1,240,734	\$ (6,556,852)		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM DRAINAGE FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY '2009	% of Total Actual FY '2008
Operating revenues:					
Operating fees	\$ 2,592,080	\$ 2,739,977	\$ 5,245,000	49.4 %	48.7
Interest income	282,250	158,573	150,000	188.2	61.5
Other	8,056	2,760	10,000	80.6	12.5
Total operating revenues	<u>2,882,386</u>	<u>2,901,310</u>	<u>5,405,000</u>	53.7	49.3
Expenses:					
Personal services	754,564	855,860	1,725,139	49.6	49.5
Operating and maintenance	31,010	47,571	111,700	42.6	39.3
Charges and services	614,748	1,343,229	2,091,262	64.2	53.3
Total operating expenses excluding depreciation	<u>1,400,322</u>	<u>2,246,660</u>	<u>3,928,101</u>	57.2	50.8
Net operating income excluding depreciation	<u>1,482,064</u>	<u>654,650</u>	<u>1,476,899</u>		
Other sources:					
Contributions	-	200,000	516,000	38.8	-
Sale of land & equipment	-	28,465	-	100.0	-
Impact Fees	298,760	317,728	200,000	158.9	28.4
Total other sources	<u>298,760</u>	<u>546,193</u>	<u>716,000</u>	76.3	8.6
Other uses:					
Capital expenditures:					
Land	-	169,170	250,000	67.7	-
Buildings	928,295	12,392	850,000	1.5	77.4
Improvements	786,857	342,537	2,808,000	12.2	18.0
Machinery and equipment	45,135	117,344	628,000	18.7	19.5
Debt service:					
Interest	163,625	157,114	325,000	48.3	55.9
Principal	130,200	136,200	275,000	49.5	49.1
Total other uses	<u>2,054,112</u>	<u>934,757</u>	<u>5,136,000</u>	18.2	32.3
Other sources under other uses	<u>(1,755,352)</u>	<u>(388,564)</u>	<u>(4,420,000)</u>		
Revenues and other sources over (under) expenses and other uses	<u>\$ (273,288)</u>	<u>\$ 266,086</u>	<u>\$ (2,943,101)</u>		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY '2009	% of Total Actual FY '2008
Operating budget:					
Operating revenue:					
Operating sales	\$34,374,898	\$36,523,210	\$ 50,232,000	72.7 %	64.6 %
Interest income	778,814	940,098	450,000	208.9	33.0
Other	1,386,315	1,364,342	2,308,000	59.1	80.6
Total operating revenue	36,540,027	38,827,650	52,990,000	73.3	63.7
Operating expenses:					
Personal services	7,838,665	8,247,713	16,321,254	50.5	49.0
Operating and maintenance	1,320,482	1,345,936	2,323,370	57.9	54.8
Charges and services	12,579,017	12,828,964	23,910,964	53.7	55.1
Total operating expenses excluding depreciation	21,738,164	22,422,613	42,555,588	52.7	52.7
Net operating income excluding depreciation	14,801,863	16,405,037	10,434,412		
Other sources:					
Sale of land and equipment	72,723	99,270	50,000	198.5	42.5
Impact fees	939,373	833,526	500,000	166.7	48.8
Grants and other contributions	172,920	195,581	905,000	21.6	6.6
Total other sources	1,185,016	1,128,377	1,455,000	77.6	25.0
Other uses					
Capital expenditures:					
Land and water rights	-	1,473,151	3,200,000	46.0	-
Buildings	289,464	92,430	3,397,000	2.7	51.2
Improvements	3,058,133	6,232,677	16,519,900	37.7	29.4
Machinery and equipment	1,143,076	1,263,278	3,396,400	37.2	50.1
Debt service:					
Principal	877,500	875,000	1,825,000	47.9	50.1
Interest	531,855	512,413	1,755,000	29.2	50.4
Total other uses	5,900,028	10,448,949	30,093,300	34.7	32.7
Other sources under other uses	(4,715,012)	(9,320,572)	(28,638,300)		
Revenues and other sources over (under) expenses and other uses	\$10,086,851	\$ 7,084,465	\$(18,203,888)		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Maintenance Fund:					
Revenues and other sources:					
Maintenance charges	\$ 2,759,786	\$ 3,155,101	\$ 5,999,759	52.6 %	50.3 %
Fuel charges	1,489,033	1,721,430	3,966,226	43.4	44.5
Insurance Claims	14,966	213	50,000	0.4	87.0
Warranty Reimbursement	8,677	50,506	31,500	160.3	29.4
Other	324	3,077	-	-	12.7
Transfers in	35,844	35,844	35,844	100.0	100.0
Total revenue and other sources	4,308,630	4,966,171	10,083,329	49.3	48.3
Expenses and other uses:					
Personal services	1,498,092	1,740,191	3,092,551	56.3	55.6
Operating and maintenance	2,627,797	3,020,257	6,119,498	49.4	48.4
Charges and services	307,243	335,041	752,199	44.5	45.6
Capital outlay	56,125	14,250	87,000	16.4	52.3
Transfers out	-	-	20,438	-	-
Total expenses and other uses	4,489,257	5,109,739	10,071,686	50.7	50.3
Contribution to prior years' earnings and other proceeds	\$ (180,627)	\$ (143,568)	\$ 11,643		
Replacement Fund:					
Resources:					
Interest Income	\$ 19,885	\$ 1,153	\$ 20,000	5.8 %	63.9 %
Proceeds from sale of equipment	112,679	271,037	600,000	45.2	31.3
Proceeds from Debt	-	841,912	2,400,000	35.1	-
Transfers in	5,523,337	5,012,774	5,012,774	100.0	100.0
Total resources	5,655,900	6,126,876	8,032,774	76.3	95.6
Expenses and other uses:					
Personal services	-	-	336,264	-	-
Operating and Maintenance	258,036	292,685	357,500	81.9	66.6
Charges and services	392	-	200,000	-	100.0
Debt Service:					
Principal	1,468,143	1,300,255	2,852,922	45.6	56.8
Interest	120,825	106,055	234,233	45.3	52.9
Capital expenditures	2,689,395	3,111,818	5,993,576	51.9	33.0
Total expenses and other uses	4,536,791	4,810,812	9,974,495	48.2	38.8
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 1,119,109	\$ 1,316,064	\$ (1,941,721)		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOVERNMENTAL IMMUNITY FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Revenues and other sources:					
Interest	\$ 118,262	\$ 76,491	\$ 150,000	51.0 %	55.3 %
Other	25,087	26,141	32,200	81.2	5.8
Transfer from General Fund	<u>1,150,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	100.0	100.0
Total revenues and other sources	<u>1,293,349</u>	<u>1,102,632</u>	<u>1,182,200</u>	93.3	72.1
Expenses and other uses:					
Operating and maintenance	12,495	4,631	20,000	23.2	92.3
Charges, services and claims	<u>657,931</u>	<u>399,540</u>	<u>1,162,200</u>	34.4	75.1
Total expenses and other uses	<u>670,426</u>	<u>404,171</u>	<u>1,182,200</u>	34.2	75.4
Revenues and other sources over expenses and other uses	<u>\$ 622,923</u>	<u>\$ 698,461</u>	<u>\$ -</u>		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Revenues and other sources:					
Sales and charges for services	\$ 7,612,483	\$ 7,578,038	\$ 8,228,747	92.1 %	94.0 %
Interest	128,195	77,130	24,000	321.4	78.9
Other	13,408	12,255	32,078	38.2	100.0
Transfers in	-	-	236,307	-	-
Total revenue and other sources	<u>7,754,086</u>	<u>7,667,423</u>	<u>8,521,132</u>	90.0	90.8
Expenses and other uses:					
Personal services	2,891,185	2,994,396	5,941,592	50.4	49.8
Operating and maintenance	34,502	97,244	64,939	149.7	22.8
Charges and services	1,012,619	1,131,149	1,767,703	64.0	63.0
Capital expenditures	<u>138,916</u>	<u>289,981</u>	<u>1,134,643</u>	25.6	29.1
Total expenses and other uses excluding depreciation	<u>4,077,222</u>	<u>4,512,770</u>	<u>8,908,877</u>	50.7	50.7
Revenues and other sources over (under) expenditures and other uses	<u>\$ 3,676,864</u>	<u>\$ 3,154,653</u>	<u>\$ (387,745)</u>		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
RISK MANAGEMENT FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Revenue and other sources:					
Premium charges	\$13,413,279	\$ 14,330,259	\$ 33,650,131	42.6 %	50.6 %
Administrative fees	-	798,624	1,518,202	52.6	-
Interest	123,045	79,087	69,181	114.3	52.6
Other income	-	-	57,267	-	-
Transfers in	-	48,926	48,926	100.0	-
Total revenue and other sources	13,536,324	15,256,896	35,343,707	43.2	43.3
Expenses and other uses:					
Personal services	279,153	240,486	612,035	39.3	38.1
Operating and maintenance	2,972	1,136	16,252	7.0	38.3
Charges, services and claims	15,625,020	17,679,955	34,715,420	50.9	53.4
Capital expenditures	5,630	413	-	100.0	100.0
Transfers out	-	-	120,000	-	-
Total expenses and other uses excluding depreciation	15,912,775	17,921,990	35,463,707	50.5	52.8
Revenues and other sources under expenditures and other uses	<u>\$ (2,376,451)</u>	<u>\$ (2,665,094)</u>	<u>\$ (120,000)</u>		

SALT LAKE CITY CORPORATION
FY 2009-10 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INTERMODAL HUB FUND
Six Months Ended December 31, 2008

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '09	Percent of Total Actual FY '08
Other uses:					
Capital expenditures	-	-	582,634	-	-
Transfers Out	-	-	1,000,000	-	-
 Total other uses	 -	 -	 1,582,634	 -	 -
 Other sources under other uses	 -	 -	 (1,582,634)		
Revenues and other sources over (under) expenses and other uses	 \$ -	 \$ -	 \$ (1,582,634)		