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SALT LAKE CITY ELECTED OFFICIALS
Fiscal Year 2010-11

Mayor

Søren D. Simonsen
District 7

City Council

Ralph Becker

Carlton J. Christensen
District 1

Van Blair Turner
District 2

Stan Penfold
District 3

Luke Garrott
District 4

Jill Remington Love
District 5, Vice-Chair

J.T. Martin
District 6, Chair

Søren D. Simonsen
District 7
Sal Lake City Corporation
Fiscal Year 2010-11

Citizens of Salt Lake City

Office of the Mayor
Ralph Becker

Chief of Staff
David Everitt

Justice Court
Mary Johnston
Director

Office of the City Council
1. Carlton Christensen
2. Van Blair Turner
3. Stan Penfold
4. Luke Garrott
5. Jill Remington
Love (Vice-Chair)
6. J.T. Martin (Chair)
7. Søren D. Simonsen

RDA *
DJ Baxter
Director

Library *
Beth Elder
Director

Department of Airports
Maureen Riley
Director

Dept of Comm
and Econ
Development
Frank Gray
Director

Office of the City Attorney
Edwin Rutan
City Attorney

Fire Department
Kurt Cook
Chief

Department of Finance
Gordon Hoskins
Director

Department of Public Services
Rick Graham
Director

Dept of Info
Mgt Services
Bill Haight
Director

Department of Public Utilities
Jeff Niermeyer
Director

Police Department
Chris Burbank
Chief

Department of Human Resources
Debra Alexander
Director

Council Staff
Cindy Gust-Jenson
Executive Director

* Not City Departments. Budgets are not included in this document.
SALT LAKE CITY’S PEOPLE AND ECONOMY

Salt Lake City is home to over 180,000 people, approximately 6.5% of Utah’s total population. The majority of Utah’s approximately 2.8 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 people, not including tourists, and students.

The City continues to embrace diversity, with 21.9% of its residents now claiming Hispanic/Latino origin. There are also increasing numbers of African-Americans, Asians, and Hawaiian/Pacific Islanders. 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. The University of Utah, the only publicly sponsored university in Salt Lake City, awarded 38% of the bachelor’s degrees, 56% of the master’s degrees, and 78% of the doctorate degrees awarded to students attending public institutions in the state. Approximately 39% of students attending public higher education institutions are enrolled in schools with a large presence in Salt Lake City.

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 $44,552, and the median income for a family is $56,561.

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 2007 U.S. Census Bureau report, in Utah 82% of households are proficient with the internet, second only to Alaska. Nearly 70% use the internet at home. This places Utah fifth in the nation for in-home internet usage. This wired workforce allows Salt Lake City to continue to be a strong center for technology workers.

Salt Lake City is also a more affordable place to live than many other metropolitan areas throughout the nation. According to a CNN Money study, which took into account groceries, housing, utilities, transportation and health care, the overall cost of living in Salt Lake City is approximately 5% lower than Denver, 8% lower than Las Vegas, 12% lower than Minneapolis, and 17% lower than Portland.
LOCAL FINANCIAL CONDITIONS

Salt Lake City has not been immune to national financial conditions and the weak economy which the nation, as well as the state of Utah, has endured for the past year and a half. The forthcoming budget shows evidence of the worst economic downturn since the Great Depression and the largest budgetary reductions in memory. Although economists nationwide are touting an economic rebound, Salt Lake City is taking a conservative approach to the FY 2010-11 budget by making significant cuts to spending. However, there is hope that the City has seen the worst of the economic downturn and that revenues will stabilize during the coming fiscal year.

Despite weak revenues, tight credit markets and difficult business conditions, Salt Lake City's downtown is seeing significant growth. More than $2 billion in new investment is currently occurring in the downtown area, as estimated by Downtown Rising, a joint effort of the Salt Lake Chamber of Commerce and the Downtown Alliance, which includes key stakeholders in the process of developing a long term vision for Salt Lake City's downtown. The largest of these efforts is the City Creek project, scheduled for completion in 2012. It 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 this April. These structures feature 90 condominium units priced from about $440,000 to over $2 million. Other condominiums are forthcoming and will open as market conditions allow. The development has commitments from Macy's and Nordstrom department stores, Harmon's grocery stores, and several specialty shops and restaurants. One of the earliest components of the development to open is the food court. Five restaurants have recently opened, including: McDonalds, Great Steak, Sbarro Italian and Chinese and Japanese eateries.

Goldman Sachs has committed to occupy seven of the 22 floors of the recently completed 222 Main office building. By the time the company moves there from their current location in the Research Park at the University of Utah, they plan to expand the number of employees from 720 to 1,150. Goldman Sachs officials have indicated their commitment to downtown Salt Lake City is based on a desire to replicate the quality of their offices around the globe and the vision presented for the downtown area's future.

COMMERCE AND INDUSTRY

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

Recreational tourism in the Wasatch Mountains is a major source of employment. Tourism has increased markedly 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.

Two conventions worth mention have recently considered Salt Lake City for upcoming meetings. The American Society of Association Executives (ASAE) recently announced that its 2016 meeting will take place in the City. ASAE includes meeting planners and professionals from trade associations, professional societies and philanthropic organizations. ASAE president and CEO John Graham estimates that 20% of the meeting planners who attend the convention select the host city as the site of one of their own organization's meetings or events within five years of the ASAE gathering. It's been called the “Super Bowl of Conventions.”

The Republican Party is also considering Salt Lake City to host the 2012 Republican National Convention. Phoenix, Arizona and Tampa, Florida are also being considered at this time. A decision regarding the convention location will not be made until August of this year.

To further enhance the transit friendly environment of downtown Salt Lake City, UTA is currently building the TRAX light rail line connecting downtown Salt Lake City with the 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. The project will also include improvements to North Temple that will give the street an improved feel for residents and commuters, as well as create a better connection for the North Temple business district to the downtown business district.

The Salt Lake International Airport is located within an approximately 2.5 hour flight from more than half the population of the United States. In 2009, the Salt Lake City International Airport was the 25th busiest airport in the U.S., and 59th busiest in the world, serving approximately 20 million passengers. The Airport consistently ranks at the top of airports in the nation for on-time performance, and consistently ranks in the top 10 in the nation in Conde Nast’ Traveler magazine’s Business Travel awards.

Several years ago, Union Pacific Railroad relocated its 240-acre, $90 million state-of-the-art intermodal operations facility to Salt Lake City. According to representative from the Economic Development Corporation of Utah, having this facility in Salt Lake City is important to economic development in the state for three reasons; first, its status as an inland port, tied to a seaport, second, it is a nerve center for the railroad's distribution network, and third, the facility is a magnet for attracting companies that want to be close to a rail distribution center.

Specialized Bicycles recently opened its new 250,000-square-foot distribution center on the west side of Salt Lake City. When Specialized located to the city 11 years ago it touted the low cost per square foot of leasing a facility, the strong labor force, and the ability to deliver orders to dealers within 11 western states in one to two days as reasons for the move. According to
company officials, after their lease was set to expire, the decision to stay in Salt Lake City wasn’t difficult to make given their past experience.

**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.

This past March Salt Lake City played host to four of the nation’s best collegiate teams during the West Regional round of the NCAA Men’s Basketball Tournament - or the “Sweet 16.” The games took place at the University of Utah’s Huntsman Center. It is estimated that between 10,000 and 12,000 people came from out of state for the three day event.

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.

Salt Lake City is also an important part of the Sundance Film Festival each January. This past January there were three screening venues and one official café in the Salt Lake City district of the festival.

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 Eve 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 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). Some reasons behind this high level of satisfaction are illustrated by distinctions such as the Men’s Fitness magazine’s coveted ranking of Salt Lake City as the “Fittest City in America,” with Colorado Springs, Minneapolis and Denver directly following.

Salt Lake City gained the “Fittest City” honor 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.

Earlier this year, Forbes Magazine ranked Salt Lake City as the best big city in the nation for commuters. According to the ranking, 20% of workers in Salt Lake City find a way other than driving alone to commute to and from work. This “green commuter” ranking includes a larger than average percentage of commuters walking, biking, or taking public transportation. In addition, the magazine touted the resources poured into initiatives that have strengthened the City’s transportation infrastructure and effectiveness.

Salt Lake City was also highlighted by Forbes Magazine during the past year as the 20th best place in the United States for business and careers. The factors considered in determining the rankings were quality-of-life issues like crime, and cultural and recreational opportunities. A well-educated workforce, high value-added and well paying industries, as well as affordable median home prices were also factored in to the rankings.

Salt Lake City has also demonstrated a remarkable focus on sustainability in the City’s ongoing operations. Several of these accomplishments are worth note and are discussed below.

The vision of reducing the City’s environmental impact and extending the life of the landfill has culminated in a “Waste and Recycling Program Expansion Plan” designed with the goal of diverting 50% of the City’s waste from the landfill. As part of this plan, the City will implement city-wide, year-round yard waste pickup as well as add 20 additional glass recycling drop-off sites throughout the City. A campaign to encourage the use of reusable shopping bags at local grocery stores and retail outlets has also been part of these recent efforts.

Salt Lake City has been aggressively working to retrofit City facilities with energy efficient lighting and control systems, as well as the increasing utilization of energy efficient traffic signals and street lights. All new facilities have been built to meet, or exceed, the “silver” standard set by the Leadership in Energy and Environmental Design (LEED) certification program. As a result of these efforts, the City has significantly reduced the amount of electricity and natural gas used in its facilities.

As one of only 20 Solar America Cities, the City has also actively worked to install systems that capture and reuse renewable energy. In 2010, the City will further upgrade and enhance its methane recovery and energy system at the wastewater treatment plant, will install a 30 kw photovoltaic solar system on the Leonardo Science Center, and will install a solar thermal
system on Fire Station #8.

These accomplishments, as well as many others are among the reasons why Salt Lake City is recognized as one of the most environmentally responsible cities in the nation. Recently, Salt Lake City was recognized by Utah Business Magazine as the “Best Government Environmental Program” for its e2 Business Program.

**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 over 70%, to approximately 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. There are also several factors that limit the City’s ability to generate revenue to cover these 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 Church of Jesus Christ of Latter-day Saints and Salt Lake County Government.

"Point of sale" sales tax generation does not cover the cost of services provided for the daytime population. Salt Lake City spends approximately $280 a year providing services for each non-resident commuter. To put that in perspective, a non-resident would 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 1.2 police officers per 1,000 permanent residents in other Salt Lake County cities. 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. It is also worth mentioning, that the Fire Department maintains an average of 2 firefighters per 1,000 permanent residents versus and average of 1.1 firefighters per 1,000 permanent residents in other Salt Lake County cities, again because of the significantly increased daytime population.

In addition to the challenges Salt Lake City faces being 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. However, 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.

The most significant challenge the City will face this year is the reduction of sales tax, permit and interest revenue. These revenue decreases are posing a challenge that will necessitate large cuts to operations, programs and personnel while still requiring the City to deliver the level of service that is expected of a municipal government.
SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR’S RECOMMENDED BUDGET BOOK

SALT LAKE CITY PROFILE

SALT LAKE CITY COMMUNITY PROFILE
APRIL, 2010

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)
2009 181,698
2008 180,651
2007 178,858
2006 178,097
2005 178,605

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, 2008 American Community Survey, US Census (%)
Under 18 years 24.0
18 years to 64 years 67.0
65 years and older 9.0

Race and Hispanic or Latino, 2008 American Community Survey, US Census (%)
One race 97.6
White 85.2
Black or African American 3.3
American Indian and Alaska Native 0.8
Asian 4.1
Native Hawaiian and Other Pacific Islander 1.8
Some other race 2.5
Two or more races 2.4
Hispanic or Latino (may be any race) 21.9

Housing and Income
Total Number of Housing Units (2008 American Community Survey) 80,040
  Average Household Size (2008 American Community Survey) 2.47
Total Number of Families (2008 American Community Survey) 38,514
  Average Family Size (2008 American Community Survey) 3.33

Median Household Income (2008 American Community Survey) $44,552
Median Family Income (2008 American Community Survey) $56,561
Per Capita Income (2008 American Community Survey) $26,035
Persons Below Federal Poverty Level (2008 American Community Survey)(%) 16.8

ACCRA Cost of Living Index (all items; 100.0 = national base index)
3rd Quarter 2009 – Salt Lake City 101.7

Educational Statistics
High School Graduate or higher, (2008 American Community Survey)(%) 85.2
Bachelor’s Degree or higher, (2008 American Community Survey)(%) 38.9

Salt Lake City School District Statistics
<table>
<thead>
<tr>
<th>School</th>
<th>Ave Daily School Membership</th>
<th>High School Graduates</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>23,880</td>
<td>1,118</td>
</tr>
<tr>
<td>2008</td>
<td>23,250</td>
<td>1,075</td>
</tr>
<tr>
<td>2007</td>
<td>23,548</td>
<td>1,036</td>
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<td>2006</td>
<td>23,283</td>
<td>1,015</td>
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<tr>
<td>2005</td>
<td>23,310</td>
<td>1,288</td>
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<td>2004</td>
<td>23,623</td>
<td>1,176</td>
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<tr>
<td>2003</td>
<td>24,196</td>
<td>1,368</td>
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<td>2002</td>
<td>23,976</td>
<td>1,202</td>
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<td>2001</td>
<td>24,696</td>
<td>1,277</td>
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<td>2000</td>
<td>24,823</td>
<td>1,310</td>
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<tr>
<td>1999</td>
<td>25,011</td>
<td>1,334</td>
</tr>
<tr>
<td>1998</td>
<td>25,454</td>
<td>1,164</td>
</tr>
</tbody>
</table>

Elections
Number of City residents 18 years and older, (2008 American Community Survey) 140,711
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 2010-11 MAYOR’S RECOMMENDED BUDGET BOOK

SALT LAKE CITY PROFILE

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

Climate
Average Annual Rainfall
Average Annual Snowfall
Annual Mean Temperature
Average Daily Temperature: January
Average Daily Temperature: July
Average Elevation (above sea level)
Average Growing Season

ECONOMICS

Occupation of Employed Civilian Population (16+ yrs.), 2008 American Community Survey, US Census Bureau (percent)
Management, professional, and related occupations 41.3
Service occupations 17.4
Sales and office occupations 21.8
Farming, fishing, and forestry occupations 0.0
Construction, extraction, and maintenance occupations 7.2
Production, transportation, and material moving occupations 12.3

Industry of Employed Civilian Population (16+ yrs.), 2008 American Community Survey (percent)
Agriculture, forestry, fishing and hunting, and mining 0.6
Construction 6.3
Manufacturing 9.3
Wholesale trade 2.1
Retail trade 9.3
Transportation and warehousing, and utilities 4.8
Information 2.7
Finance, insurance, real estate, and rental and leasing 7.0
Professional, scientific, management, administrative, and waste management services 13.2
Educational, health and social assistance 24.0
Arts, entertainment, recreation, accommodation and food services 11.1
Other services (except public administration) 5.2
Public administration 4.3
**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 2009 Total Taxable Property Valuation $18,761,324,934

**Principal Property Tax Payers (December 2008)**

<table>
<thead>
<tr>
<th>Taxpayer</th>
<th>Type of Business</th>
<th>December 31, 2008, Taxable Valuation</th>
<th>Percentage of Total Taxable Valuation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pacificorp</td>
<td>Electric Utility</td>
<td>331,490,986</td>
<td>1.8</td>
</tr>
<tr>
<td>LDS Church (Deseret Title, Etc.)</td>
<td>Religious</td>
<td>232,377,919</td>
<td>1.2</td>
</tr>
<tr>
<td>Sky West Airlines</td>
<td>Airline</td>
<td>216,852,107</td>
<td>1.2</td>
</tr>
<tr>
<td>Qwest Corporation</td>
<td>Communications</td>
<td>166,439,079</td>
<td>0.9</td>
</tr>
<tr>
<td>Delta Airlines</td>
<td>Airline</td>
<td>165,759,010</td>
<td>0.9</td>
</tr>
<tr>
<td>Wasatch Plaza Holding</td>
<td>Real Estate Holding</td>
<td>156,971,900</td>
<td>0.8</td>
</tr>
<tr>
<td>Inland Western Salt Lake City Gateway</td>
<td>Real Estate Holding</td>
<td>143,516,300</td>
<td>0.8</td>
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<tr>
<td>Boyer Property</td>
<td>Real Estate Holding</td>
<td>123,627,300</td>
<td>0.7</td>
</tr>
<tr>
<td>Southwest Airlines</td>
<td>Airline</td>
<td>98,856,510</td>
<td>0.5</td>
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<tr>
<td>Grand America Hotel</td>
<td>Hotel Corporation</td>
<td>94,387,200</td>
<td>0.5</td>
</tr>
</tbody>
</table>

(1) Total taxable value $18,761,324,934

**Unemployment Rate (%)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>5.9</td>
</tr>
<tr>
<td>2008</td>
<td>3.8</td>
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<tr>
<td>2007</td>
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</tr>
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<td>2005</td>
<td>5.1</td>
</tr>
<tr>
<td>2004</td>
<td>5.4</td>
</tr>
<tr>
<td>2003</td>
<td>5.9</td>
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<td>2002</td>
<td>6.0</td>
</tr>
<tr>
<td>2001</td>
<td>4.4</td>
</tr>
<tr>
<td>2000</td>
<td>3.2</td>
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</table>
### Building Permits (fiscal year)

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Number Permits Issued</th>
<th>Residential Units Authorized</th>
<th>Value of All Construction ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>1,914</td>
<td>324</td>
<td>$170,584,361</td>
</tr>
<tr>
<td>2008</td>
<td>2,611</td>
<td>681</td>
<td>583,038,632</td>
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<tr>
<td>2007</td>
<td>2,919</td>
<td>386</td>
<td>467,849,667</td>
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<tr>
<td>2006</td>
<td>2,798</td>
<td>645</td>
<td>504,822,763</td>
</tr>
<tr>
<td>2005</td>
<td>2,668</td>
<td>531</td>
<td>333,411,912</td>
</tr>
<tr>
<td>2004</td>
<td>2,629</td>
<td>456</td>
<td>296,395,477</td>
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<tr>
<td>2003</td>
<td>2,985</td>
<td>209</td>
<td>212,151,503</td>
</tr>
<tr>
<td>2002</td>
<td>2,815</td>
<td>523</td>
<td>324,689,566</td>
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<tr>
<td>2001</td>
<td>2,878</td>
<td>823</td>
<td>429,613,827</td>
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<tr>
<td>2000</td>
<td>3,146</td>
<td>381</td>
<td>425,132,619</td>
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</tbody>
</table>
### Revenue and Other Sources

#### GENERAL FUND:

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2008-2009</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$65,259,385</td>
<td>$68,702,798</td>
<td>$61,647,549</td>
</tr>
<tr>
<td>Sale and Use Taxes</td>
<td>47,303,903</td>
<td>48,293,122</td>
<td>43,493,122</td>
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<tr>
<td>Franchise Taxes</td>
<td>27,535,772</td>
<td>27,535,772</td>
<td>27,953,800</td>
</tr>
<tr>
<td>Payment in Lieu of Taxes</td>
<td>977,928</td>
<td>839,132</td>
<td>927,879</td>
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<tr>
<td><strong>TOTAL TAXES</strong></td>
<td>141,076,988</td>
<td>145,370,824</td>
<td>134,022,350</td>
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<tr>
<td>Intergovernmental Revenue</td>
<td>4,761,925</td>
<td>5,069,959</td>
<td>5,441,103</td>
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<tr>
<td>Charges for Services</td>
<td>4,294,227</td>
<td>4,020,686</td>
<td>4,165,816</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>41,525,001</td>
<td>40,512,813</td>
<td>38,340,664</td>
</tr>
<tr>
<td>Intercity Transfers In</td>
<td>6,138,963</td>
<td>6,722,775</td>
<td>4,161,771</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>5,988,023</td>
<td>80,000</td>
<td>654,000</td>
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<tr>
<td><strong>TOTAL GENERAL FUND</strong></td>
<td>203,785,127</td>
<td>201,777,057</td>
<td>186,785,704</td>
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</tbody>
</table>

#### CAPITAL PROJECTS FUND:

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental Revenue</td>
<td>6,230,769</td>
<td>6,361,540</td>
</tr>
<tr>
<td>Sale of Land</td>
<td>1,813,836</td>
<td>-</td>
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<tr>
<td>Other Revenue</td>
<td>297,220</td>
<td>-</td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td>49,627,015</td>
<td>-</td>
</tr>
<tr>
<td>Intercity Transfers In</td>
<td>20,810,993</td>
<td>23,502,749</td>
</tr>
<tr>
<td>Impact fees</td>
<td>3,687,598</td>
<td>-</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>-</td>
<td>40,092,600</td>
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<tr>
<td><strong>TOTAL CAPITAL PROJECTS FUND</strong></td>
<td>82,467,431</td>
<td>29,864,289</td>
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#### ENTERPRISE FUNDS:

**AIRPORT**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental Revenue</td>
<td>45,747,502</td>
<td>116,539,800</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>106,170,799</td>
<td>107,615,400</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>5,932,609</td>
<td>10,150,700</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>-</td>
<td>40,092,600</td>
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<tr>
<td><strong>TOTAL AIRPORT</strong></td>
<td>157,850,910</td>
<td>274,398,500</td>
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**GOLF**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
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</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>7,958,469</td>
<td>8,602,378</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>27,900</td>
<td>30,000</td>
</tr>
<tr>
<td>Intercity Transfers In</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>911,545</td>
<td>-</td>
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<tr>
<td><strong>TOTAL GOLF</strong></td>
<td>8,897,914</td>
<td>8,632,378</td>
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</table>

#### Revenue and Other Sources

**INTERMODAL HUB**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental Revenue</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>1,520,000</td>
<td>49,840</td>
</tr>
<tr>
<td><strong>TOTAL INTERMODAL HUB</strong></td>
<td>1,520,000</td>
<td>49,840</td>
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</table>

**REFUSE COLLECTION**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>7,835,773</td>
<td>8,306,256</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1,024,377</td>
<td>9,050,158</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>265,495</td>
<td>-</td>
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<tr>
<td><strong>TOTAL REFUSE COLLECTION</strong></td>
<td>9,125,645</td>
<td>17,356,414</td>
</tr>
</tbody>
</table>
### SALT LAKE CITY CORPORATION
### FY 2010-11 MAYOR’S RECOMMENDED BUDGET BOOK

#### MAYOR’S RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SEWER UTILITY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>17,486,574</td>
<td>16,575,000</td>
<td>17,272,500</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1,573,566</td>
<td>1,255,000</td>
<td>14,295,000</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>-</td>
<td>11,119,940</td>
<td>9,937,689</td>
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<tr>
<td><strong>TOTAL SEWER UTILITY</strong></td>
<td>19,060,140</td>
<td>28,949,940</td>
<td>41,505,189</td>
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<tr>
<td><strong>STORM WATER UTILITY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>5,433,240</td>
<td>5,245,000</td>
<td>7,600,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1,072,634</td>
<td>876,000</td>
<td>817,000</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>254,553</td>
<td>2,696,169</td>
<td>2,021,117</td>
</tr>
<tr>
<td><strong>TOTAL STORM WATER UTILITY</strong></td>
<td>6,760,427</td>
<td>8,817,169</td>
<td>10,438,117</td>
</tr>
<tr>
<td><strong>WATER UTILITY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>57,244,555</td>
<td>50,745,000</td>
<td>53,297,850</td>
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<tr>
<td>Other Revenue</td>
<td>3,362,789</td>
<td>3,424,960</td>
<td>3,608,000</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>411,949</td>
<td>16,320,189</td>
<td>9,611,976</td>
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<tr>
<td><strong>TOTAL WATER UTILITY</strong></td>
<td>61,019,293</td>
<td>70,490,149</td>
<td>66,517,826</td>
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<tr>
<td><strong>HOUSING LOANS &amp; TRUST</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental Revenue</td>
<td>60,916</td>
<td>695,524</td>
<td>-</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>47,652</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Other Revenue</td>
<td>4,524,579</td>
<td>12,110,336</td>
<td>11,395,656</td>
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<tr>
<td>Interfund Transfers In</td>
<td>1,813,711</td>
<td>672,620</td>
<td>1,016,000</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>TOTAL HOUSING LOANS &amp; TRUST</strong></td>
<td>6,446,858</td>
<td>13,478,480</td>
<td>12,411,656</td>
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<tr>
<td><strong>INTERNAL SERVICE FUNDS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FLEET MANAGEMENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>8,841,655</td>
<td>8,834,291</td>
<td>9,378,195</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>544,173</td>
<td>3,208,000</td>
<td>3,575,100</td>
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<tr>
<td>Interfund Transfers In</td>
<td>4,973,618</td>
<td>4,735,301</td>
<td>4,000,000</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>3,143,547</td>
<td>823,780</td>
<td>1,059,083</td>
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<tr>
<td><strong>TOTAL FLEET MANAGEMENT</strong></td>
<td>17,502,993</td>
<td>17,601,452</td>
<td>18,012,378</td>
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<tr>
<td><strong>GOVERNMENTAL IMMUNITY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Revenue</td>
<td>431,937</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Interfund Transfers In</td>
<td>850,000</td>
<td>900,000</td>
<td>900,000</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>232,051</td>
<td>600,000</td>
<td>325,000</td>
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<td><strong>TOTAL GOVERNMENTAL IMMUNITY</strong></td>
<td>1,513,988</td>
<td>1,520,000</td>
<td>1,245,000</td>
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<tr>
<td><strong>Revenue and Other Sources</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INFORMATION MANAGEMENT SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>8,078,561</td>
<td>8,417,448</td>
<td>7,796,901</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>113,032</td>
<td>28,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Interfund Transfers In</td>
<td>223,579</td>
<td>314,597</td>
<td>384,433</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>430,000</td>
</tr>
<tr>
<td><strong>TOTAL INFORMATION MGMT.</strong></td>
<td>8,415,172</td>
<td>8,760,045</td>
<td>8,626,334</td>
</tr>
<tr>
<td>INSURANCE &amp; RISK MANAGEMENT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>34,917,219</td>
<td>36,957,204</td>
<td>38,551,147</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>282,265</td>
<td>374,244</td>
<td>355,417</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>451,405</td>
<td>500,000</td>
<td>800,000</td>
</tr>
<tr>
<td><strong>TOTAL INSURANCE AND RISK MGMT.</strong></td>
<td>35,650,889</td>
<td>37,831,448</td>
<td>39,706,564</td>
</tr>
</tbody>
</table>
## MAYOR'S RECOMMENDED BUDGET

### SPECIAL ASSESSMENT FUNDS:

**CURB/GUTTER**

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Assessment Taxes</td>
<td>460,756</td>
<td>450,000</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>94,405</td>
<td>150,000</td>
<td>-</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>741,363</td>
</tr>
<tr>
<td><strong>TOTAL CURB/GUTTER S.A.</strong></td>
<td><strong>555,161</strong></td>
<td><strong>600,000</strong></td>
<td><strong>741,363</strong></td>
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</tbody>
</table>

**STREET LIGHTING**

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Assessment Taxes</td>
<td>329,220</td>
<td>353,880</td>
<td>373,509</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>37,151</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interfund Transfers In</td>
<td>113,669</td>
<td>117,963</td>
<td>124,506</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>99,536</td>
<td>1,509,260</td>
<td>1,308,770</td>
</tr>
<tr>
<td><strong>TOTAL STREET LIGHTING S.A.</strong></td>
<td><strong>579,576</strong></td>
<td><strong>1,981,103</strong></td>
<td><strong>1,806,785</strong></td>
</tr>
</tbody>
</table>

### SPECIAL REVENUE FUNDS:

**CDBG OPERATING**

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental Revenue</td>
<td>2,628,616</td>
<td>2,792,068</td>
<td>3,375,247</td>
</tr>
<tr>
<td>Interfund Transfers In</td>
<td>2,108,090</td>
<td>672,620</td>
<td>1,016,000</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL CDBG</strong></td>
<td><strong>4,736,706</strong></td>
<td><strong>3,464,688</strong></td>
<td><strong>4,391,247</strong></td>
</tr>
</tbody>
</table>

**EMERGENCY 911 DISPATCH**

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>E911 Telephone Surcharges</td>
<td>2,027,839</td>
<td>2,400,000</td>
<td>2,328,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>63,071</td>
<td>80,000</td>
<td>23,000</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>206,788</td>
<td>-</td>
<td>28,021</td>
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<tr>
<td><strong>TOTAL E911</strong></td>
<td><strong>2,297,698</strong></td>
<td><strong>2,480,000</strong></td>
<td><strong>2,379,021</strong></td>
</tr>
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</table>

### Revenue and Other Sources

**MISC. GRANTS OPERATING**

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental Revenue</td>
<td>4,136,924</td>
<td>2,313,975</td>
<td>2,461,931</td>
</tr>
<tr>
<td>Interfund Transfers In</td>
<td>1,397,042</td>
<td>6,845,000</td>
<td>4,200,000</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>34,265</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL MISC. GRANTS OPERATING</strong></td>
<td><strong>5,568,231</strong></td>
<td><strong>9,158,975</strong></td>
<td><strong>6,661,931</strong></td>
</tr>
</tbody>
</table>

**MISC. SPEC. SERV. DISTRICTS**

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Assessment Taxes</td>
<td>746,994</td>
<td>193,729</td>
<td>897,386</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>4,887</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interfund Transfers In</td>
<td>4,485</td>
<td>599,088</td>
<td>-</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL MISC. SPEC. SERV. DISTRICTS</strong></td>
<td><strong>756,366</strong></td>
<td><strong>792,817</strong></td>
<td><strong>897,386</strong></td>
</tr>
</tbody>
</table>

**OTHER SPECIAL REVENUE FUNDS**

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Assessment Taxes</td>
<td>91,116</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>30,367</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>14,382</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interfund Transfers In</td>
<td>26,500</td>
<td>26,500</td>
<td>26,500</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL OTHER SPECIAL REVENUE</strong></td>
<td><strong>162,615</strong></td>
<td><strong>26,500</strong></td>
<td><strong>26,500</strong></td>
</tr>
</tbody>
</table>

**SALT LAKE CITY DONATION FUND**

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contributions</td>
<td>198,791</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>135,158</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interfund Transfers In</td>
<td>20,635</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>300,901</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL DONATION FUND</strong></td>
<td><strong>655,485</strong></td>
<td><strong>100,000</strong></td>
<td><strong>100,000</strong></td>
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</table>
### DEBT SERVICE FUNDS:

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>-</td>
<td>-</td>
<td>17,040,009</td>
</tr>
<tr>
<td>Intergovernmental Revenue</td>
<td>1,774,948</td>
<td>4,581,086</td>
<td>4,571,171</td>
</tr>
<tr>
<td>Bond proceeds</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>66,806</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interfund Transfers In</td>
<td>15,639,140</td>
<td>15,556,789</td>
<td>7,171,368</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>102,472</td>
<td>585,676</td>
<td>352,983</td>
</tr>
<tr>
<td><strong>TOTAL DEBT SERVICE</strong></td>
<td>17,583,366</td>
<td>20,723,551</td>
<td>29,135,531</td>
</tr>
</tbody>
</table>

**TOTAL REVENUE BUDGET**

|                      | $ 639,018,991 | $ 683,878,253 | $ 677,164,843 |

**TOTAL USE OF FUND BALANCE**

|                      | $ 13,892,750 | $ 74,976,542 | $ 73,824,202 |

**GRAND TOTAL OF SOURCES**

|                      | $ 652,911,741 | $ 758,854,795 | $ 750,989,045 |

### Expenses and Other Uses

**CITY COUNCIL OFFICE**

| General Fund | 1,884,992 | 1,767,190 | 1,883,769 |

**OFFICE OF THE MAYOR**

| General Fund | 1,923,963 | 1,880,469 | 2,209,700 |

**DEPARTMENT OF AIRPORTS**

| Airport Fund | 131,033,576 | 274,398,500 | 266,326,600 |
| Increase Fund Balance/Cash Reserves | 26,817,334 | - | - |

**SALT LAKE CITY ATTORNEY**

| General Fund | 4,650,178 | 4,513,925 | 5,077,678 |
| Governmental Immunity Internal Svc. Fund | 1,513,988 | 1,520,000 | 1,245,000 |
| Increase Fund Balance/Cash Reserves | - | - | - |
| Insurance & Risk Mgmt. Internal Svc. Fund | 4,236,806 | 4,027,424 | 37,831,448 |
| Increase Fund Balance/Cash Reserves | - | - | - |

**COMMUNITY DEVELOPMENT DEPARTMENT**

| General Fund | 14,569,329 | 13,045,010 | 15,957,403 |

**DEPARTMENT OF FINANCE**

| General Fund | - | - | 3,727,297 |
| IMS - IFAS | - | - | 814,433 |
| Increase Fund Balance/Cash Reserves | - | - | - |
| Risk | - | - | 28,507 |
| Increase Fund Balance/Cash Reserves | - | - | - |

**FIRE DEPARTMENT**

| General Fund | 32,943,595 | 32,561,776 | 33,362,538 |

**HUMAN RESOURCES**

| General Fund | - | - | 1,514,281 |
| Insurance & Risk Mgmt. Internal Svc. Fund | 31,414,083 | 33,804,024 | 1,846,609 |
| Increase Fund Balance/Cash Reserves | - | - | - |

**INFO. MGMT. SERVICES INTERNAL SERVICE FUND**

| General Fund | - | - | 7,811,901 |
| Increase Fund Balance/Cash Reserves | - | - | - |

**JUSTICE COURT**

<p>| General Fund | - | - | 4,530,227 |</p>
<table>
<thead>
<tr>
<th>Administrative Services Department</th>
<th>ACTUAL FY 2008-2009</th>
<th>ADOPTED BUDGET FY 2009-10</th>
<th>RECOMMENDED BUDGET FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>12,081,033</td>
<td>11,534,468</td>
<td>-</td>
</tr>
<tr>
<td>Info. Mgmt. Services Internal Service Fund</td>
<td>8,328,948</td>
<td>8,760,045</td>
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<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>86,224</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Insurance &amp; Risk Mgmt. Internal Svc. Fund</td>
<td>31,414,083</td>
<td>33,804,024</td>
<td>-</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Refuse Collection Enterprise Fund</td>
<td>-</td>
<td>698,304</td>
<td>-</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Police Department</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>54,402,705</td>
<td>54,626,761</td>
<td>55,169,063</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Public Services Department</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>37,523,478</td>
<td>35,957,856</td>
<td>29,701,048</td>
</tr>
<tr>
<td>Golf Enterprise Fund</td>
<td>8,897,914</td>
<td>8,337,067</td>
<td>8,429,345</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>295,311</td>
<td>185,202</td>
<td>185,202</td>
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</table>

<table>
<thead>
<tr>
<th>Public Utilities Department</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewer Utility Enterprise Fund</td>
<td>15,309,232</td>
<td>28,949,940</td>
<td>41,505,189</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>3,750,908</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Storm Water Utility Enterprise Fund</td>
<td>6,760,427</td>
<td>8,817,169</td>
<td>10,438,117</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Water Utility Enterprise Fund</td>
<td>61,019,293</td>
<td>70,591,639</td>
<td>66,517,826</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>
## Expenses and Other Uses

### NON DEPARTMENTAL

<table>
<thead>
<tr>
<th>Fund/Revenue Fund</th>
<th>Actual FY 2008-09</th>
<th>Adopted Budget FY 2009-10</th>
<th>Recommended Budget FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>43,805,854</td>
<td>44,937,183</td>
<td>33,652,699</td>
</tr>
<tr>
<td>Curb/Gutter Special Assessment Fund</td>
<td>539,067</td>
<td>590,153</td>
<td>741,363</td>
</tr>
<tr>
<td>Street Lighting Special Assessment Fund</td>
<td>16,094</td>
<td>9,847</td>
<td>-</td>
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<tr>
<td>Street Lighting Special Assessment Fund</td>
<td>579,576</td>
<td>1,981,103</td>
<td>1,806,785</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>CDBG Operating Special Revenue Fund</td>
<td>4,217,612</td>
<td>3,464,688</td>
<td>4,391,247</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>519,094</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Emergency 911 Dispatch Special Rev. Fund</td>
<td>2,297,698</td>
<td>2,450,380</td>
<td>2,379,021</td>
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<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>-</td>
<td>29,620</td>
<td>-</td>
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<tr>
<td>Housing Loans &amp; Trust. Special Rev. Fund</td>
<td>5,424,302</td>
<td>13,478,480</td>
<td>12,411,656</td>
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<td>Increase Fund Balance/Cash Reserves</td>
<td>1,022,556</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Misc. Grants Operating Special Rev. Fund</td>
<td>4,705,732</td>
<td>9,159,975</td>
<td>6,661,931</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>862,409</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Special Revenue Funds</td>
<td>125,005</td>
<td>26,500</td>
<td>26,500</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>37,360</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Salt Lake City Donation Fund</td>
<td>655,485</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Debt Service Funds</td>
<td>17,583,366</td>
<td>20,723,551</td>
<td>29,135,531</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Intermodal Hub Enterprise Fund</td>
<td>1,520,000</td>
<td>49,840</td>
<td>-</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Projects Fund</td>
<td>50,591,103</td>
<td>29,557,685</td>
<td>22,673,394</td>
</tr>
<tr>
<td>Increase Fund Balance/Cash Reserves</td>
<td>31,876,328</td>
<td>306,604</td>
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<tr>
<td>GEN FUND BAL/ CASH RESERVES</td>
<td>-</td>
<td>952,419</td>
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</table>

### TOTAL EXPENSE BUDGET

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>Actual FY 2008-09</th>
<th>Adopted Budget FY 2009-10</th>
<th>Recommended Budget FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expense Budget</td>
<td>$ 587,923,344</td>
<td>$ 751,468,211</td>
<td>$ 747,430,848</td>
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</table>

### TOTAL INC TO FUND BALANCE

<table>
<thead>
<tr>
<th>Income Source</th>
<th>Actual</th>
<th>Adopted</th>
<th>Recommended</th>
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<tbody>
<tr>
<td>Total Inc to Fund Balance</td>
<td>$ 64,988,397</td>
<td>$ 7,488,074</td>
<td>$ 3,558,196</td>
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</tbody>
</table>

### GRAND TOTAL OF USES

<table>
<thead>
<tr>
<th>Total Uses</th>
<th>Actual</th>
<th>Adopted</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Uses</td>
<td>$ 652,911,741</td>
<td>$ 758,956,285</td>
<td>$ 750,989,044</td>
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</table>

### NET CHANGE TO FUND BALANCE

<table>
<thead>
<tr>
<th>Change in Fund Balance</th>
<th>Actual</th>
<th>Adopted</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Change in Fund Balance</td>
<td>$ 51,095,647</td>
<td>$ (67,488,468)</td>
<td>$ (70,266,006)</td>
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</table>
## TOTAL EXPENSES BY FUND TYPE:

### Governmental Fund Type:

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Actual FY 2008-09</th>
<th>Adopted Budget FY 2009-10</th>
<th>Recommended Budget FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund:</td>
<td>$203,785,127</td>
<td>$200,824,638</td>
<td>$186,785,703</td>
</tr>
<tr>
<td>CITY COUNCIL OFFICE</td>
<td>1,884,992</td>
<td>1,767,190</td>
<td>1,883,769</td>
</tr>
<tr>
<td>OFFICE OF THE MAYOR</td>
<td>1,923,963</td>
<td>1,880,469</td>
<td>2,209,700</td>
</tr>
<tr>
<td>SALT LAKE CITY ATTORNEY</td>
<td>4,650,178</td>
<td>4,513,925</td>
<td>5,077,678</td>
</tr>
<tr>
<td>COMMUNITY DEVELOPMENT DEPT.</td>
<td>14,569,329</td>
<td>13,045,010</td>
<td>15,957,403</td>
</tr>
<tr>
<td>DEPARTMENT OF FINANCE</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FIRE DEPARTMENT</td>
<td>32,943,595</td>
<td>32,561,776</td>
<td>33,362,538</td>
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<tr>
<td>HUMAN RESOURCES</td>
<td>-</td>
<td>-</td>
<td>1,514,281</td>
</tr>
<tr>
<td>JUSTICE COURTS</td>
<td>-</td>
<td>-</td>
<td>4,530,227</td>
</tr>
<tr>
<td>ADMINISTRATIVE SERVICES DEPARTMENT</td>
<td>12,081,033</td>
<td>11,534,468</td>
<td>-</td>
</tr>
<tr>
<td>POLICE DEPARTMENT</td>
<td>54,402,705</td>
<td>54,626,761</td>
<td>55,169,063</td>
</tr>
<tr>
<td>PUBLIC SERVICES DEPARTMENT</td>
<td>37,523,478</td>
<td>35,957,856</td>
<td>29,701,048</td>
</tr>
<tr>
<td>NON DEPARTMENTAL</td>
<td>43,805,854</td>
<td>44,937,183</td>
<td>33,652,699</td>
</tr>
<tr>
<td>Special Revenue Funds</td>
<td>13,337,474</td>
<td>17,974,463</td>
<td>16,262,870</td>
</tr>
<tr>
<td>Debt Service Funds</td>
<td>18,122,433</td>
<td>21,313,704</td>
<td>29,876,894</td>
</tr>
<tr>
<td>Capital Projects Fund</td>
<td>50,591,103</td>
<td>29,557,685</td>
<td>22,673,394</td>
</tr>
<tr>
<td><strong>Proprietary Fund Type:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>62,996,818</td>
<td>65,712,945</td>
<td>67,590,276</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>239,090,389</td>
<td>415,386,472</td>
<td>424,241,711</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSE BUDGET</strong></td>
<td><strong>$587,923,344</strong></td>
<td><strong>$750,769,907</strong></td>
<td><strong>$747,430,848</strong></td>
</tr>
</tbody>
</table>

Actual revenue and expenses for FY 2008-09 are shown on a budgetary basis.
BUDGET SUMMARY AND RECOMMENDATIONS

The Administration presents to the City Council the budget for Salt Lake City for FY 2010-11. This budget comes to the Council at a time when Salt Lake City continues to face the most difficult financial challenge in many decades, along with the state and the entire nation. Last year at this time, as we prepared our budget recommendations, it was unclear whether the economy would rebound in the coming months or whether the cycle of declining revenue would continue throughout the year. Since the City Council passed the FY 2009-10 budget, the City has experienced a steady decline in revenue and has already had to reduce the budget by $6.2 million to achieve mid-year savings and maintain a balanced budget.

Many cities similar in size to Salt Lake City face far more difficult situations. For example, Tempe, Arizona has a $34 million deficit and may need to reduce 312 positions. Other cities are eliminating some garbage collection, letting grass die in their parks and making significant reductions in employees and in services. Despite revenue shortfalls over the last two years, Salt Lake City has maintained a high level of service to our residents by employing a number of one-time revenue sources and a number of expense reductions which we hoped would be one-time, such as employee salary reductions and decreased funding for our Capital Improvement Program (CIP). In the past year, we have reduced the CIP contribution from 7.95% to 7% and employees have absorbed the increase in health insurance costs and a pay suspension of 1.5% of their salaries. Merit and career ladder increases have also been suspended.

The economic recovery we hoped for has not materialized and, based on current projections, we face an almost $18 million shortfall for FY 2010-11. This shortfall is the result of a decrease from expected revenue in sales tax (11%), permit fees (9.3%), and interest income (78%). This gap would have been much larger had we not made mid-year adjustments. Every employee has been affected and every department has strived to work more efficiently with fewer resources.

The FY 2010-11 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 protecting our employees to the maximum extent possible. We have worked closely with department heads to identify potential cost reductions. The number of positions throughout City government will continue to shrink in FY 2011. Whenever possible, we have reduced vacant positions, but with the size of our budget gap, it has not been possible to achieve a balanced budget without layoff recommendations.

The Administration has determined there will be no increase in the amount of property tax revenue received by the City in FY2010-11, although some changes in cost-justified fees will be necessary.

Difficult decisions have been made and difficult decisions lie ahead for the City Council.

Following is a summary of our budget recommendations:
Revenue Sources
The majority of the City's revenue comes from three sources: property taxes $61,647,549 (33%), sales and use taxes $43,493,122 (23%) and utility franchise taxes $27,953,800 (14%). These three revenue sources amount to $128,994,471 (69%) of the City's total revenue of $186,785,704. Last budget year that total was $133,094,471 (71%) of total revenue. Property tax revenues are flat. Sales tax revenues have decreased by $4,800,000 (10.8%). 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 by $418,028 (1.52%) due to the implementation of a franchise fee on storm water.

The remaining revenue sources are 30% of the City’s total revenue ongoing. Building permit fees are expected to total $5,604,418, reflecting the continuing decline of construction. However, we do anticipate a one-time bump in these fees associated with the construction of the Public Safety Building. Regulatory license revenue is expected to total $9,506,180. Fines and forfeitures total $10,541,316.

Proposed Changes in Revenue Sources
Taxes
Real Property Tax - Emergency Medical Services Reimbursement: The Administration recommends increasing City Property Taxes by $1,011,185 in exchange for an equivalent decrease in the County General Fund tax rate. This would have a neutral impact on City residents and would help offset costs already being incurred by the City.

Franchise Fee on Storm Water: The budget proposes to establish a franchise fee on the storm water utility similar to the fee charged to telecommunications companies. The fee will compensate the City for storm drains running under City streets and will generate an annual increase of $450,000.

Licenses and Permits
Base Fee for Freight Stickers: The Administration recommends charging a business license fee of $100 to all businesses obtaining freight stickers. This will generate an additional $52,000 in annual revenue and is consistent with the current policy for Ground Transportation businesses.

Freight Sticker Increase: The Administration recommends increasing the annual Freight Sticker Fee from $25 to $35. This $10 per sticker increase will generate an additional $130,000 in annual revenue. This fee has not been increased in over 20 years.

Parking Tax: The budget includes an increase in anticipated parking tax revenue of $400,000. This revenue will be generated mainly from parking at the Salt Palace Convention Center.

Ground Transportation Badging Fee: The Administration recommends increasing the driver badging fee currently charged by Ground Transportation from $115 to $117. This $2 per I.D. badge increase will generate $3,338 in additional revenue. The justification for this increase is a result of the time study and cost analysis performed by the Finance Division. The fee was recently increased by $3 to cover the TSA fee. In addition, the Administration recommends increases in the fee to cover outside costs that will be effective June 1, 2010. Those costs

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include a $5 increase in the cost of an FBI III background check and a $2 increase in the cost of BCI fingerprinting, making a total recommended fee of $124.

Public Safety Building Project: The budget includes a one-time, $800,000 increase in license revenue for the required permits and plan review fees involved in the construction of the Public Safety Building.

Charges for Fees and Services
Special Events: The Administration projects an increase in revenues of $150,000 from the implementation of the City's new Special Event Policies & Procedures. Although this policy was implemented a year ago, we did not count on revenue. The new policy was designed to facilitate cost recovery for City services occurring above normal levels due to special events held in the City.

Library Square Parking Rate: The Administration recommends a 25 cent per ½ hour increase in the parking fee at Library Square (maximum of $12 for all day parking). This increase is projected to produce additional annual revenue of $31,200.

Library Square Parking Pass: The Administration is proposing to institute a monthly parking pass at the Library Square Parking Structure for businesses and residents. The cost of the pass would be $50 per car and is projected to increase revenues by $30,000.

Intergovernmental Agency Revenue
Halfway House Legislation: Senate Bill 217, passed during the 2010 Legislative Session, established a fund to assist with law enforcement in cities with halfway houses. The 2010-11 appropriation is $619,000 to be allocated, based upon the number of halfway house beds, among three cities in Utah. This change will result in an anticipated increase in revenue of $241,410.

Transfers
Miscellaneous Transfers: The budget includes miscellaneous transfers from other funds totaling $1,672,441, including Police LTD ($800,000), MBA ($147,441), Governmental Immunity ($325,000) and IFAS ($400,000). These transfers are to clear the accumulation of excess General Fund monies that have built up in these funds over the last several years.

Expenditures
As a result of the economic downturn, the City's expenditures for FY 2010-11 have decreased by $15 million from the adopted FY 2009-10 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. The Administration recommends that the 1.5% salary suspension in place in FY2009-10 should be lifted.
The cost of health insurance to cover city employees and their families has increased 9% ($2,312,307). 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 15%.

In total, the recommendations in this budget reduce the number of General Fund employees by 70, including 25 layoffs.

Approximately $1 million in expenditure reductions in FY 2010-11 were planned for during FY 2009-10 mid-year reductions. We are also recommending the elimination of positions previously held vacant. 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**

**REORGANIZATION**
The Administration is including in the Mayor’s Recommended Budget significant organizational changes. The purpose of the changes is to create a management structure that will reduce the size and complexity of departments, distribute organizational functions within departments as logically and efficiently as possible, and reflect the policy direction and priorities of the Administration. This section will describe the overall reorganization plan, while specific budget details will be found in the individual department or division sections of this narrative. All ordinances necessary to accomplish these changes are submitted to the Council for their consideration along with the budget recommendations.

The most significant change is the abolition of the Department of Administrative Services. The Department of Administrative Services has been the home to a variety of programs that were considered internal in nature, serving other departments rather than the public. Over time, the scope of services has become a mix of internal and external services and the Department has ceased to serve its original purpose. As a result, the programs previously housed in Administrative Services will be redistributed to other existing departments as well as three new departments, Human Resources, Finance, and Information Management Services. In addition, the Justice Court will continue as a separate and judicially independent function.

The new Department of Human Resources will continue all the functions of the previous Human Resources Division and the Civilian Review Board Administrator will now report to the Director of Human Resources.

The new Department of Finance, in addition to all financial functions previously under the Division of Finance, will now include the Treasurer’s Office, Purchasing and Contracts, and Business Licensing.

The new Department of Information Management Services (IMS) will house all the functions previously housed in the IMS Division of Administrative Services.
The remaining divisions of the Department of Administrative Services will be dispersed as follows: The Capital Asset Management Division (CAM) will move to the Department of Community and Economic Development, the Sustainability and the Environment Division will move to Public Services, the City Recorder’s Office will move to the Office of the City Attorney, Emergency Management will be housed in the Police Department, and the Office of Policy and Budget will move to the Mayor’s Office. Finally, the position of Director of the Department of Administrative Services will be abolished, as will the two Deputy positions.

In addition to the changes involving the Department of Administrative Services, Engineering will move from the Department of Public Services to the Department of Community and Economic Development, a new Civil Enforcement Unit will be created in the Department of Community and Economic Development to include the current Housing and Zoning Enforcement Unit, and a new Parks and Public Lands Division will be created in the Department of Public Services to replace the Park Maintenance Division and the Forestry Division.

All of these organizational changes will be explained in detail, including budget requirements in the appropriate departmental section.

**Capital Improvement Program**

The Mayor is recommending that the General Fund contribution to the Capital Improvement Fund remain at 7% of the General Fund revenue, for a total of $12,713,185 going to CIP.

The Capital improvement Fund is used for payment for sales tax bond debt service and improvements in streets, sidewalks, city buildings, curb and gutters, street lighting, and parks. More information on specific projects the Mayor proposes to fund in FY 2010-11 can be found in the Capital Improvement Section of the Mayor’s Recommended Budget.

**Department of Administrative Services**

The Department of Administrative Services will be abolished as described above and the functions moved to other departments. The position of Administrative Services Director will be eliminated for a savings of $161,394. In addition, another $24,531 in operating expenses associated with this position will be eliminated in this budget. The Office of the Treasurer will move to the new Department of Finance, with 6 FTEs. The City Recorder will move to the Office of the City Attorney with 5.5 FTEs and a budget of $494,195. Emergency Management, with 2.0 FTEs and a budget of $232,729 will be housed in the Police Department. The Justice Court, with 51 FTEs and a budget of $4,449,051 will be a separate and judicially independent function. Human Resources will become a distinct department with 16.21 FTEs and a budget of $1,342,893. The former Capital Asset Management Division of Administrative Services will become a division within the Department of Community and Economic Development with 5 FTEs and a budget of $558,353. The Office of Policy and Budget with 3 FTEs and a budget of $389,763 will move to the Mayor’s Office. The Civilian Review Board Administrator will move to the new Department of Human Resources.
Department of Airports
The FY 2010-11 budget focuses on the efficient operation and improvement of Airport facilities, and the safety, security, and convenience of its customers. The budget keeps the costs to the airlines reasonably low, requesting minimal rate adjustments to ground transportation providers and parking customers. To achieve this goal, a new three-year agreement with the airlines, effective July 1, 2010, will provide for a passenger incentive rebate. In addition, it is recommended that 11.5 full-time-equivalent positions currently vacant should not be funded in this budget. Several operating expense items were held flat or re-allocated to higher priorities. Additionally, Airport staff is reviewing other cost-saving measures and developing plans to introduce more efficient operations throughout FY 2011. Because of the Airport’s aging facilities, Phase I of the Terminal Renovation Program is being funded. The capital budget also includes funding for the lead architects and specialty consultants who will be working on the programming, schematic design, and design development of the Airport Expansion Program. Operating revenue for the FY 2010-11 budget is $121,322,500, a $13,836,600 increase over the FY 2009-10 budget because of a change in the manner the incentive rebate is allocated to the airlines. Operating expense will decrease by $325,500 to $86,730,300 as a result of cost savings. The capital budget is $149,869,200 compared to $187,368,800 for FY 2009-10.

Office of the City Attorney
The Administration recommends the restoration of a one-time reduction in career ladder leaving the budget at $70,000.

City Recorder
The Office of the City Attorney will be the new home of the City Recorder’s Office, including 5.5 FTEs and a budget of $494,195.

Civil Matters and Administration
The Administration recommends eliminating a Legal Secretary position previously held vacant for a savings of $50,996. The Administration also recommends eliminating a vacant civil attorney position (assigned to the Airport and never filled) for a savings of $128,220, and a filled civil, non-litigation attorney position for a savings of $104,000.

Prosecution of Criminal Matters
The Administration recommends the elimination of an Office Technician position previously held vacant in the Prosecutor’s Office for a savings of $46,632.

Department of Community and Economic Development (CED)
Office of the Director
The Administration recommends the elimination of a vacant RPT Senior Secretary position for a savings of $23,512, the elimination of an Executive Assistant position for a savings of $63,296 and the elimination of the Downtown Transportation Development Coordinator position for a savings of $105,000. In Budget Opening #2 an Administrative Assistant position was transferred to CED from Administrative Services to replace the Executive Assistant position at a cost of $83,332.
Arts Council
The Administration recommends that the Public Art Program Manager’s time should be allocated against various city projects. This will decrease the Arts Council budget by $43,144.

Building Services Division
The Administration recommends the elimination of a Building Inspection Investigation Administrator for $84,596; an Office Facilitator II position for $56,882; a Senior Building Inspector for $83,076; and a vacant Fire Protection Engineer position for a savings of $84,168. Loss of these positions will require others to assume additional workloads and cross-train, but the implementation of Accela will make the issuing of certificates of occupancy more automated requiring less human attention.

The Administration recommends a $50,000 reduction in permit outsourcing in addition to the mid-year reduction of $7,832 in permit outsourcing. This reduction means that the only permit outsourcing will be for structural peer review of high-risk projects.

Civil Enforcement
The Administration intends to unite all civil enforcement functions with the exception of parking enforcement into the current Housing and Zoning Enforcement Division (HAZE). The name will be changed to Civil Enforcement. This new program will include the functions of HAZE, Ground Transportation, snow removal, and the sidewalk artists and entertainers ordinance. All FTEs of the new entity are currently located in CED.

This budget recommends that Ground Transportation maintenance costs of $103,928 be transferred to the Department of Public Services Facilities Management Division.

Capital Asset Management Division (CAM)
In FY 2008-09, the Mayor created a new function within Administrative Services - Capital Asset Management, which will now be a division in Community and Economic Development. This function will continue to focus on developing a citywide master strategy for capital assets and on guiding specific projects through the development process. The Property Management function is housed in this Division in order to better plan and coordinate the acquisition, disposal, and management of City facilities.

The Administration is recommending the transfer of 6 FTE’s and a budget of $558,353 from Administrative Services. The Administration is also recommending the elimination of a Real Property Agent position in this Division for a savings of $74,572, reducing the number of FTE’s that will be based in CED to 5. The Administration also recommends that 20% of the salary of the CAM Division Director should be reimbursed to the General Fund from Capital Asset Projects for a savings of $26,967. This reduces the amount of budget received by CED to $462,426 after reductions and adjustments to pensions and payroll are taken into account.

Economic Development Division
The Administration recommends adding a Small Business Liaison position for $74,100. This position is to replace an intern who has been filling these responsibilities over the past year. Additionally, the Administration is recommending that 20% of the Economic Development
Director’s salary should be allocated against the newly created Central Business Improvement Area 2010 for a savings of $26,905.

**Engineering Division**

The Engineering Division will be moved from the Department of Public Services to the Community and Economic Development Department, but the recommendations were made while the Division was located in the Public Services Department. This discussion is repeated in the Department of Public services section.

The Administration recommends the elimination of a Senior Engineering Project Manager for a savings of $122,061. There is also a loss of revenue ($84,000) from engineering fees billed to CIP associated with this reduction, so the net savings is $38,061. This position is the project manager for the design, inspection and construction contracts administration for ADA sidewalk ramps and other sidewalk replacement and repairs. Without this position, other project managers and supervisors will have to assume more responsibility.

The Administration also recommends the elimination of an Engineer IV position for a savings of $96,084, minus the associated loss of $76,000 in revenue, for a net savings of $20,084. This position designs and manages sidewalk projects, and elimination of the position will impact the City’s ability to accomplish unplanned high priority projects. Likewise, without this position others project managers will have to assume more responsibility or private contractors will be hired.

There is also a recommendation for the elimination of a vacant Engineering Tech IV position for a savings of $61,208, and an Engineering Records Technician position for a savings of $55,412. The Engineering Tech IV is a permit inspector on permitted work in the public way. Elimination of the position will require the remaining 3 inspectors to assume the workload. The Records Technician responds to records requests for engineering documents and information.

The Administration recommends the elimination of a vacant GIS Programmer/Analyst position for a savings of $72,132. This position participates in the development of paperless work flow and works with both internal and external Engineering customers.

Finally, in Engineering, the Administration recommends the elimination of a vacant Professional Surveyor position for a savings of $74,488. There will be a loss of engineering fees of $18,000, so the net savings is $56,488. This change will limit the number of survey activities that can be conducted by the entire survey group because Engineering will not be able to maintain two survey crews when one surveyor is out on vacation or sick leave.

**Housing and Neighborhood Development Division (HAND)**

The Administration recommends the elimination of a filled Rehabilitation Loan Officer position for a savings of $62,308 and reclassification from a 606 to a 604 for a Capital Planning Community Development Planner for a savings of $26,802. These two positions are partially federally funded, but the level of federal funding has not increased to match increasing employee costs borne by the General Fund.
Management of the Sorenson Center has been transferred to Salt Lake County. This has resulted in a decrease of 18.51 FTEs with salary savings of $912,296. In addition, another $179,584 has been saved from operating costs as a result of this transfer. This savings will offset the cost of the contract with the County to run the Center for $880,878.

**Planning Division**
The Administration recommends the elimination of a filled GIS Specialist position for a savings of $71,908 and a vacant Senior Secretary position for a savings of $53,152.

**Transportation Division**
The Administration recommends the elimination of a filled Traffic Control Center Operator I position for $63,840, a filled Office Facilitator II position for $59,084, and a vacant GIS Analyst position for $69,160.

The Administration recommends a reduction of $35,000 in street lighting maintenance which will reduce the number of repairs to non-functioning lights. It is recommended that Traffic Control Center maintenance costs of $8,500 be transferred to the Department of Public Services Facilities Management Division. In addition, the Administration is recommending a change in the street lighting program, discussed in more detail in the Non-Departmental section.

**Department of Finance**
The Administration intends to create a new Department of Finance which will include the functions previously located in the Finance Division of Administrative Services, including Business Licensing. Former Administrative Services Divisions moving into the Department of Finance include the Purchasing and Contracts Division and the City Treasurer.

The Administration recommends reducing the cash conversion budget by $39,000, reflecting the reduced operational costs resulting from the elimination of the Department of Administrative Services.

**Revenue Auditing/ Business Licensing Division**
The Business Licensing Division was moved last year from CED to Administrative Services and now will be part of the new Department of Finance, including 6 FTEs. The Administration believes that business licensing billing and collection is more closely related to financial functions rather than community development functions.

The Administration recommends allocating 30% of the cost of a Revenue Analyst position to Risk Management for a savings of $28,507 to the General Fund. This change will better reflect the accounting and financial services currently provided to the Risk Fund.

**Purchasing and Contracts Division**
This Division will move from Administrative Services to the Finance Department.

The Administration recommends the elimination of a vacant Purchasing Consultant position for a savings of $73,584.
Office of the City Treasurer
The Office of the City Treasurer will move from Administrative Services to the Department of Finance, including 7 FTEs.

The Administration recommends changing a RPT position to an FTE for a cost of $20,000. The Office has an additional $30,000 expense for credit card fees.

Accounting
The Administration recommends the elimination of a filled Finance Records Clerk position for a savings of $48,200.

Fire Department
Two new fire engines and a new utility vehicle were equipped with one-time funds in FY 2010 and that amount ($34,716) can be reduced in this budget.

The Administration recommends holding vacant 11 firefighter positions pending notification of a federal funding grant for a savings of $576,928. Last fiscal year, the Department functioned with eleven vacancies to meet mid-year budget reduction needs. The Department then applied for a federal grant (SAFER-Staffing for Adequate Fire and Emergency Response). The Department should hear about the grant within a matter of days. Under the grant guidelines, the Department cannot increase or further decrease its current staffing levels prior to receiving the grant and, therefore, the Department has instituted a new service delivery model to insure adequate city-wide coverage while operating at lower staffing capacity.

The Administration recommends holding three additional vacancies through January for a savings of $78,672. The Administration is recommending a reduction of $36,000 for Personal Protection Equipment (PPE) for new firefighter recruits. The Department annually budgets for this equipment, but does not expect to need the full budget this year.

The Administration recommends reducing capital improvement funding in the Fire Department’s operating budget by $50,000. This will delay a resolution of the problems with the heating and cooling systems at Fire Station #2, and the water supply issues at Fire Station #3. The Administration recommends reducing the budget for gym memberships, physicals, and Plan B cash conversion payouts by $10,000, leaving sufficient funds to cover the actual use of the funds. Based on projections, the Administration recommends a reduction of $30,000 for vehicle fuel and maintenance.

The Administration is recommending some additional funding for the Fire Department. The Department has implemented a new payroll system and $21,000 is required to pay for the annual maintenance agreement. In the past, the Police Department budgeted for all maintenance on the public safety radio system. As the City has gone to a city-wide radio system, the Police and Fire Departments have decided maintenance costs should be divided between them. As a result, $33,000 in costs should be transferred from the Police Department budget to the Fire Department. Finally, the Administration requests funding for an Administrative Assistant to the Fire Chief at a cost of $40,000.
Human Resources Department
Human Resources was a division of Administrative Services. The Human Resources Department will continue the previous functions and the Police Civilian Review Board Administrator will now report to the Director of the Human Resources Department.

The Administration recommends eliminating a Deputy Human Resources Director position previously held vacant for a savings of $120,360.

Department of Information Management Services (IMS)
Information Management Services was previously a division within the Department of Administrative Services. The Administration intends to create a new Department of Information Management Services. The Department will continue to function as an Internal Service Fund for the City and receive its operating revenues from internal users.

In FY 2010, IMS reduced its operating budget by $120,000 by extending the service period for servers to 4 years. This reduction will be ongoing in FY 2011 and beyond. Additionally, the Department is looking at the useful life of other infrastructure components such as network routers and switches. A revised replacement schedule has been determined for these devices that will result in an additional savings of $145,000 for the General Fund ($70,000 for non-capital equipment and $75,000 for capital equipment). These reductions create an increased possibility of service outages as the City’s electronic infrastructure ages. The Department recognizes this and will need to be proactive to mitigate the associated risks. Technology has been implemented to monitor the health of these devices. The Department will also continue the process that allows for the creation of multiple virtual servers on a single computer. This results in savings on hardware and in power consumption.

No changes in staffing levels have been recommended.

Justice Court
The Justice Court has moved from the Department of Administrative Services to operate as a separate and judicially independent function.

The Administration previously retained a vacant Hearing Officer 1 position and a vacant clerk position. The Administration now recommends eliminating those positions for a savings of $54,296 and $63,978 respectively. The Administration also recommends a reduction of $50,000 in operational cuts and $9,790 in the travel budget for non-mandated out of town training for court staff.

Mayor’s Office
The Office of Policy and Budget with 3 FTEs and a budget of $389,763 will move from the dissolved Department of Administrative Services to the Mayor’s Office.

The Office will eliminate one Constituent Liaison position for a savings of $68,000 and make a $30,000 cut in operational expenses.
Police Department

Significant changes have occurred in the command structure of the Police Department which will result in significant budgetary savings in future years. The changes were made to enhance accountability for direct decision making and improve efficiency and response to community needs. The rank of Assistant Chief has been eliminated and the rank of Captain will be eliminated through attrition. Eleven command level positions were reduced to eight. Department responsibilities are now divided among eight deputy chiefs. The eight bureaus are: Facilities Development, Administration, Communications and Records, Fusion, Investigations, Management Services, Patrol, and Special Operations.

The Office of Emergency Management will be housed in the Police Department.

The Department budget reflects a reduction of $33,000 in maintenance costs for the city-wide public safety radio system now transferred to the Fire Department as their share of the cost. As the City has gone to a city-wide radio system, the Police and Fire Departments have decided maintenance costs should be divided between them.

The Administration recommends a decrease of $230,000 to reflect an ongoing reduction in the fleet fuel budget and another $100,000 to reflect additional Fleet maintenance efficiencies as the Police Department and Fleet continue to work together to reduce costs.

The Administration recommends that the Department eliminate a vacant SWAT/Gang Office Technician position for a savings of $42,432. The Administration also recommends the elimination of one vacant Office Tech position in the Crime Lab for a savings of $42,432, a vacant Information Specialist position for a savings of $43,128, and a vacant dispatch position for a savings of $56,032. The Police Administration has been mindful of the overall budget situation and has not filled these vacancies and has reassigned their duties to remaining personnel. This is part of the Department’s overall effort to minimize employee layoffs.

The Administration recommends a budget reduction of $24,000 created by the elimination of desk phones for Department personnel assigned city owned cell phones. The Administration will monitor this initiative to determine if it could have wider application.

The Administration recommends assigning the City Narcotics Unit consisting of one Sergeant and eight Officers to work with the Drug Enforcement Administration (D.E.A.) which has agreed to pay operational costs for a total of $122,000. This assignment will create a more comprehensive drug enforcement effort.

The Administration recommends the elimination of all hourly positions (19 people, the equivalent of 8 FTEs) in the Department for a savings of $229,088. These positions are filled by retired officers and civilians who work across virtually all areas of the Department. One hourly employee who is not a retired Department employee serves as a match for a Victim Assistance Grant. That match can be provided by another General Fund employee. These hourly employees provide a valuable service to the Department and allow for sworn officers to focus on direct police investigative follow up and field response. However, given a continuing decline
in revenues, the Department feels strongly that employees who have already made the decision to retire should be considered for reduction before existing full time employees.

The Administration recommends a cost reduction effort with no loss of benefits in the Department’s Police Long Term Disability Account for an ongoing budget reduction of $156,000 from the current year base amount.

Finally, the Administration recommends police officer attrition savings totaling $212,884 be considered as one time savings. The Department is not able to hire a police recruit class until September 2010 due to current budget reductions in hiring processing and equipping a new recruit class. The Department will begin the formal hiring process July 1st and is already in the process of managing a significant list of interested individuals. The Department currently has 17 police officer vacancies to be filled. As the Department looks to the future, two sworn Captain positions retained in the current budget will eventually become vacant and the positions will then be eliminated, providing significant future cost reduction.

The Administration recommends these changes after working closely with the Police Department to minimize the impact on delivery of direct police services. The Administration recognizes the value of maintaining a strong public safety presence even in times of declining resources. These recommendations will not diminish the City’s safety- not a single police officer will be taken off the streets.

Office of Emergency Management
The Office of Emergency Management will be housed in the Police Department, with a transfer of 2.5 FTEs from the former Department of Administrative Services, and a budget of $232,729.

Department of Public Services
The Administration recommends that mid-year FY 2009-10 budget reductions for seasonal staff be continued in the FY 2010-11 Budget for a savings of $272,800. It also recommends that the use of seasonal staff to deploy speed boards be eliminated for a savings of $40,000 (was funded one-time), and mid-year fuel reductions be continued for a savings of $46,000.

Administration
The Administration recommends the elimination of a vacant Office Facilitator I/Technical Planner position for a savings of $79,736.

Engineering Division
The Engineering Division will be moved from the Department of Public Services to the Community and Economic Development Department, but the recommendations were made while the Division was located in the Public Services Department.

The Administration recommends the elimination of a Senior Engineering Project Manager for a savings of $122,061. There is also a loss of revenue ($84,000) from engineering fees billed to CIP associated with this reduction, so the net savings is $38,061. This position is the project manager for the design, inspection and construction contracts administration for ADA sidewalk
ramps and other sidewalk replacement and repairs. Without this position, other project managers and supervisors will have to assume more responsibility.

The Administration also recommends the elimination of an Engineer IV position for a savings of $96,084, minus the associated loss of $76,000 in revenue, for a net savings of $20,084. This position designs and manages sidewalk projects, and elimination of the position will impact the City’s ability to accomplish unplanned high priority projects. Likewise, without this position others project managers will have to assume more responsibility or private contractors will be hired.

There is also a recommendation for the elimination of a vacant Engineering Tech IV position for a savings of $61,208, and an Engineering Records Technician position for a savings of $55,412. The Engineering Tech IV is a permit inspector on permitted work in the public way. Elimination of the position will require the remaining 3 inspectors to assume the workload. The Records Technician responds to records requests for engineering documents and information.

The Administration recommends the elimination of a vacant GIS Programmer/Analyst position for a savings of $72,132. This position participates in the development of paperless work flow and works with both internal and external Engineering customers.

Finally, in Engineering, the Administration recommends the elimination of a vacant Professional Surveyor position for a savings of $74,488. There will be a loss of engineering fees of $18,000, so the net savings is $56,488. This change will limit the number of survey activities that can be conducted by the entire survey group because Engineering will not be able to maintain two survey crews when one surveyor is out on vacation or sick leave.

**Facility Management Division**

The Administration recommends that mid-year budget reductions for Library Square parking maintenance be continued into the FY 2010-11 Budget for a savings of $30,000.

The Administration recommends eliminating the remaining Sorenson Center facility support budget of $24,300 not needed since the management has been transferred to Salt Lake County. It is recommended that lawn care (fertilizer) be eliminated for a savings of $1,600. The Administration also recommends that GPS be installed on all Facilities vehicles at a cost of $7,760. It is expected that this investment will reduce unnecessary gas usage and emissions and ultimately save money. The Administration recommends the elimination of a vacant Senior Irrigation worker position in downtown facilities maintenance for a savings of $66,000.

**Forestry Division**

The Forestry Division functions will be moved to the new Division of Parks and Public Lands. It is recommended that mid-year reductions for contractor crews be continued in the FY 2010-11 Budget for a savings of $26,000.

The Administration recommends a reduction in the tree trimming contract for a savings of $354,047. A tree service contractor currently provides $1.1 Million in various arborist services.
The current pruning cycle is seven years and this cut will delay that cycle and other related customer service.

The FY 2008-09 Budget discontinued the tree stump removal program. The Administration recommends creating a budget to support a two person crew for six months for an increase of $79,373.

The Administration also recommends the elimination of the Senior Customer Service Specialist RPT for a savings of $27,744.

**Gallivan and Community Events Division**

This budget continues the mid-year budget reduction made possible by special event permitting efficiencies for a savings of $32,500, and recognizes a reduction of $39,163 in revenue due to the Gallivan Center remodel.

**Park Maintenance Division/ New Parks and Public Lands Division**

The Parks Maintenance Division will become the Parks and Public Lands Division and several current functions will be brought together in the new Division, including the functions of the current Forestry Division and open space management.

The Administration recommends the elimination of support (utility expense) for the tennis pro shop for a savings of $3,300. The Administration also recommends a reduction in park maintenance support (including seasonal) for a savings of $141,584. The Administration further recommends the elimination of one parks maintenance position ($63,900) and two Senior Groundskeeper positions ($104,537). Loss of the maintenance position will reduce the response time for fence and other carpentry or concrete repairs in the parks. Groundskeepers conduct restroom cleaning, weed removal, herbicide use, and plant trimming. They also pick up litter and set out garbage cans. The Division’s ability to complete all of these tasks in a timely manner will be impacted.

This budget recommendation also includes the proposed elimination of recreational sports field maintenance ($8,300) which means that volunteer leagues and teams will be required to supply their own game preparation. The budget also includes a reduction of $12,913 in bowery cleaning to every other day (currently a bowery is cleaned before each reservation).

The Administration also recommends closing the Jordan and Liberty Park greenhouses with a reduction of 2 FTEs (Florist II positions) for a savings of $129,943. This will mean that no annual flowers will be grown or planted on any City property. Existing garden areas will be maintained, but on a more limited schedule. In addition, the Administration recommends a $187,122 reduction in the budget for watering City parks, greenbelts, medians and retention basins. This recommendation reflects an 11% reduction in park watering and a 25% reduction in the other areas.
Streets and Sanitation Division
This budget continues a mid-year decrease for traffic signals and supplies for a FY 2010-11 savings of $20,000. The Administration recommends the elimination of seasonal employees assigned to support routine maintenance of traffic signals, for a savings of $41,183.

The Administration also recommends the elimination of the positions of 3 FTEs assigned to the Response Team for a savings of $233,840. This reduction would discontinue after-hours and weekend phone support and actual on-hand response to complaints and service needs. Non emergency responses would not occur until regular business hours.

The Administration recommends an increase of $11,300 for bike lane maintenance to maintain the 34 miles of bike lanes added in 2009.

Youth and Family Programs Division
The budget includes a recommendation to eliminate a vacant half FTE Program Coordinator position in YouthCity for a savings of $28,604. Since the position has been vacant for some time, the funds have been used for operational expenses. This budget also continues the mid-year $13,000 increase in the cost of operating YouthCity programs.

The Administration also recommends the discontinuation of the YouthCity Artways program. This recommendation includes the elimination of three positions, a vacant Art Education Director position ($78,680), a Youth and Family Coordinator position ($56,828), and an Office Facilitator position ($63,428). The remainder of the budget is $164,850. It is recommended that the City use $75,000 of this cost savings to provide grants to non-City sponsored youth arts programs that serve purposes and needs similar to those served by YouthCity Artways.

Golf Enterprise Fund
This Fund accounts for the operation of the City's nine public golf courses. Revenue in the Golf Fund is generated by user fees. Revenue is projected based on historical patterns and forecasts of trends in the local market area. The FY 2010-11 budget assumes zero growth in total rounds of golf played by the public primarily due to the fee increase implemented January 1, 2010. The net result of the fee increase, flat rounds, and current economic trends results in a total revenue budget of $8,614,547. This is $18,000 less than the FY 2009-10 budget but $300,000 above the current revenue projection for FY 2009-10.

This budget includes no changes in full-time FTEs. Budgets for personal services, operating/maintenance supplies, and charges/services increase by less than 1% from $7,520,369 to $7,551,799. Basically, this is a status quo budget.

Total capital outlay and debt service is $877,546 compared to $816,698 budgeted in FY 2009-10. Only $110,000 is budgeted for cash capital outlay with the balance of $767,546 committed to debt service payments on golf course maintenance equipment and golf cart financed purchases. The Fund will be making the last of three annual debt service payments in the amount of $259,372 on the bulk golf course equipment purchase made two years ago, and the first of three annual payments estimated to be $250,000 on the current bulk golf course
maintenance equipment purchase. The annual payment on the five-year golf cart financing is $258,174.

The $110,000 budgeted for cash capital will be reserved to handle any emergency facility or equipment issues that arise during the year. This is the last number inserted into the budget after revenues, expenses, committed capital, and a net income of approximately $200,000. The Golf Fund is budgeted for a net income of approximately $200,000 to add to the Golf Fund’s cash reserves and to provide a budget cushion given the potential for revenue shortfalls due to inclement weather conditions that can have a significant negative impact on operating revenues. The cash reserves balance at the end of FY2010-11 is projected to top $1,000,000.

Refuse Enterprise Fund Class
The Refuse Enterprise Fund Class has two funds: the Refuse, Recycling and Operations Fund (Operations) and the Environmental and Energy Fund.

The Operations Fund includes:
- Refuse Administration
- Refuse Weekly Pickup
- Recycling – vendor payments for curbside pickup of single family/multifamily/business, glass, cardboard, e-waste
- Yard Waste Pickup
- Neighborhood Cleanup

The Environmental and Energy Fund includes:
- Environmental Administration
- Environmental Outreach
- Open Space

These functions are part of the Sustainability Division which previously reported to the Administrative Services Department. The Sustainability Division will report to the Public Services Department beginning in FY2010-11. The Environment and Energy Fund also includes ongoing Blue Sky payments and tree purchase and tipping fee expenses.

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

In FY2010-11 additional steps are recommended to accelerate diversion of the City’s waste stream. The steps in the Accelerated Diversion Plan are:
1. Completion of an independent waste stream audit, which will increase the budget by $150,000.
2. Enhancing glass recycling by expanding from three glass drop-off locations to 25 glass drop-off locations. The budget for glass recycling will increase by $221,540. The General Fund will incur a $110,000 cost for glass recycling, which will be reimbursed by the Refuse Operations Fund.
3. Changing the year-round curbside recycling program from a voluntary program to a mandatory program beginning October 1, 2010. Beginning in FY2011-12 recycling pick up service will no longer be outsourced and will be performed by city crews.
Equipment purchases and hiring of staff will take place in FY2010-11 to prepare for this change.


6. The leaf bag and Christmas tree pick-up programs will be eliminated. Neighborhood Clean Up (NCU) will continue but yard waste which will fit in the YW can will no longer be picked up by NCU. The curb limit for NCU will be changed from 10 days to 5 days.

Due to the interconnectedness of the residential waste collection programs, the budgetary impacts of changes proposed for the yard waste, curbside recycling, leaf bag, Christmas tree and Neighborhood Clean Up programs have been combined for a total increase of $6,035,412 (escrow funds account for $3,543,800; operational costs will increase by $732,820; and one-time budget of $1,758,792 has been included to purchase containers and equipment).

Other recommended increases that are reflected in the Operations budget include:
Landfill tipping fee expense is anticipated to increase from $22 to $24 per ton.
Personal services budget increased by $39,229 due to insurance and pension changes.
Fleet maintenance and fuel costs budget increased reflecting current utilization and anticipated fuel prices. Public Utility billing support costs have increased by $37,380.

A one-time budget of $446,146, and operational budget of $10,000 for a 35 pump CNG slow fill station to be constructed at the new Streets/Refuse Fleet yard has been included in the recommendations. By the end of FY2010-11, the City will have 19 CNG vehicles.

The one-time distribution of $7,000,000 from the Landfill/Salt Lake Valley Solid Waste Management Facility (SLVSWMF) was included in the FY2009-10 budget. It has not yet been received. It is anticipated that it will be received between July 1, 2010 and December 31, 2010 and has been included in the FY2010-11 budget. The distribution will provide $1,500,000 one-time revenue for the Operations Fund and $5,500,000 for 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. The $5.5M Environmental and Energy (E&E) Fund portion of the one-time $7.0M distribution from the SLVSWMF will not be used to mitigate the user fee. Rather the $5.5M will be held for specific environmental and energy projects as approved by the Salt Lake City Council.

The Administration recommends that the Refuse Operations Fund user fee be changed to one combination fee beginning October 1, 2010, as follows:
The following major changes are recommended in the Environmental & Energy (E&E) Fund expense budget:

The landfill dividend will increase by $150,000 reflecting the return of previous customers returning to the SLVSWMF, due to the convenience of the transfer station, uniform and fair pricing for all customers, and the clean environment of the facility.

The outreach budget has increased by $70,000 to provide educational materials associated with the expanded services offered by the O&R Fund.

Administrative fee budget has increased by $90,129. Actual allocation of expense was much higher than anticipated last year. Budget has been based on anticipated use of attorneys and purchasing.
The following table outlines the proposed timeline for implementing the Accelerated Diversion Plan described above:

<table>
<thead>
<tr>
<th>Date</th>
<th>Step</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 1, 2010</td>
<td>Order 130,891 yard waste containers and 3,693 recycling containers</td>
</tr>
<tr>
<td>July 1, 2010</td>
<td>Issue RFP for Waste Audit</td>
</tr>
<tr>
<td>July 1, 2010</td>
<td>Funding approved for CNG fueling station</td>
</tr>
<tr>
<td>July 1-30, 2010</td>
<td>Installation of new glass drop off sites; press event announcing new locations</td>
</tr>
<tr>
<td>July 1-30, 2010</td>
<td>Outreach strategy and printed materials developed</td>
</tr>
<tr>
<td>August 1, 2010</td>
<td>Purchase T3 electric vehicles for enforcement</td>
</tr>
<tr>
<td>September 1, 2010</td>
<td>Waste Audit contract finalized; audit to take place September 2010 - August 2011</td>
</tr>
<tr>
<td>September 1, 2010</td>
<td>Additional collection drivers and enforcement staff hired, training begins</td>
</tr>
<tr>
<td>September 1-30, 2010</td>
<td>Yard waste and recycling container distribution</td>
</tr>
<tr>
<td>October 1, 2010</td>
<td>New fee schedule implemented; City-wide yard waste collection begins; increased enforcement begins</td>
</tr>
<tr>
<td>November 2010</td>
<td>Leaf collection provided through weekly Yard Waste program (no leaf bag distribution)</td>
</tr>
<tr>
<td>January 2011</td>
<td>Christmas tree collection provided with Yard Waste program (no curbside collection)</td>
</tr>
<tr>
<td>January 3, 2011</td>
<td>Order recycling collection vehicles</td>
</tr>
<tr>
<td>January 3, 2011</td>
<td>Issue RFP for recyclable material processing</td>
</tr>
<tr>
<td>January 7, 2011</td>
<td>First interim report from contractor on Waste Audit</td>
</tr>
<tr>
<td>March 31, 2011</td>
<td>Contract for recyclable material processing finalized, to begin July 1, 2011</td>
</tr>
<tr>
<td>April 1, 2011</td>
<td>New NCU rules apply: no green waste small enough to fit in a yard waste container accepted in the program, curb limit changed from 10 to 5 days</td>
</tr>
<tr>
<td>April 8, 2011</td>
<td>Second interim report from contractor on Waste Audit</td>
</tr>
<tr>
<td>June 1, 2011</td>
<td>Additional collection drivers hired to prepare for recycling collection</td>
</tr>
<tr>
<td>June 30, 2011</td>
<td>Recycling collection contract with private hauler ends</td>
</tr>
<tr>
<td>July 1, 2011</td>
<td>In-house recycling collection begins</td>
</tr>
</tbody>
</table>

**Department of Public Utilities**

The Department of Public Utilities operates three utility companies or Enterprise Funds with 386 employees. Water, Sewer and Stormwater Funds, each have a unique rate structure managed through a single billing system. These Enterprise Funds work with over 90,000 active accounts and maintain over 2300 miles of distribution and collections lines. Public Utilities has been recognized as providing some of the Country’s best tasting water at a volume over 31 billion gallons each year. The Department’s continued objective is geared toward strong customer service relations. The Department also maintains one of the oldest systems west of the Mississippi and it demands constant renovation and replacement of capital infrastructure. Rate increases are proposed for all three Funds with a total revenue increase of $3.6 million (5%) of a total sales budget of $77.3 million. These rate increases are earmarked for system
improvements and repairs just to keep up with the very demanding requirements of unrelenting deterioration to both above and below ground system infrastructure.

The Water Utility capital improvement budget of $16.7 million lists waterline replacement or repairs as half of this figure. The rest of the money is distributed between treatment plants, pump stations, reservoirs, service line replacements, water meters and facility needs. Once again the Department is holding fast on any operational cost increases except as required for higher material costs or professional outside services.

The Sewer Utility, at $17.1 million in annual revenue, is projecting capital improvements of about $24.5 million. The Sewer Fund is asking for $13 million additional funds in both bond and stimulus funds. The Sewer Fund is asking for a $10 million revenue bond issue to renovate the large Orange Street Line that feeds into the treatment plant. A recent master plan review of the sewer system discovered many weaknesses in our collection system. This Orange Street project was prioritized for replacement. Operational costs are expected to increase just over $300,000 primarily because of increased employee benefit costs and fees paid for City services.

The Stormwater Utility, at $7.6 million in revenues, is showing the first revenue budget increase in 20 years. The capital budget for the Stormwater Fund is actually down this year but is anticipating construction of an $8 million Folsom flood control and parking project from 250 West to the Jordan River next year. The additional revenue from both a new and mid-year rate increase will allow the Fund to keep pace with its infrastructure needs and some additional operational cost increases for street sweeping that is paid to the General Fund to help keep our storm drains cleaner. The Riparian Corridor Study which is a review of above ground streams and habitats to establish protocols between residential areas and natural wildlife and plant habitats is nearly completed and several projects are budgeted this year at a capital cost of $460,000. This budget proposes a new franchise fee of 6% on total stormwater charges starting July 1, 2010. Water and Sewer currently pay a 6% franchise fee revenue to the General Fund.

The Department’s focus remains consistent 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 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 2011.

**Non-Departmental**

It is recommended that the General Fund contribution to CIP be continued at 7% of revenue for a total of $12,713,185, including $115,000 set aside for Spring Mobile maintenance from naming rights revenue.

The Administration recommends a $35,465 increased transfer to the IFAS account for IFAS upgrade costs.
The Administration recommends a $193,899 decrease in budget for retirement payouts, retaining $500,000. Early retirement incentives in 2009 decreased the number of retirements expected this year. The Administration also recommends a budget of $69,392 for Risk Administration fees and $166,860 in one-time unemployment costs.

The Administration recommends removal of $8,543,888 of G.O. bond debt from the General Fund and CIP. Both revenue and expense will now flow directly into the Debt Service Fund, rather than the General Fund and the CIP Fund.

The Administration recommends a $30,000 increase to fund a demographer contract, and $20,000 for legislative support.

The Administration recommends a requested decrease of $18,105 in the contractual amount for Legal Defenders, a decrease of $1,444 in the contractual amount for the Council of Governments (COG), a $57,500 decrease in the pass through amount to Salt Lake City Transitional Housing (this decrease is also reflected in revenue), and a $24,992 negotiated decrease in funding to the Economic Development Corporation of Utah (EDCU).

The budget recommendation includes a $5,000 decrease in funding for Citywide GIS, and a $6,543 increase in street lighting fund expense.

The Administration recommends a $1,235,381 decrease transferred to the Fleet Fund for Fleet replacement, and a $250,000 decrease in the reduction to the amount transferred to Governmental Immunity.

The Administration recommends a $400,000 reduction in street lighting. This recommendation would eliminate maintenance to as many as 4,000 mid-block lights and also involve turning off the lights by disconnecting wiring or disabling the electronic eyes.

The Administration recommends a reduction of $18,000 in funding to the Sugarhouse Park Authority, and a reduction of $25,000 in funding for the Tracy Aviary.

The Administration recommends a one-time business incentive of $30,000 to Kamatsu, and a $15,000 reduction in the incentive previously provided to other businesses to reflect a decrease in expected sales tax revenue.

The Administration recommends a $500 increase in funding for the Community Emergency Winter Overflow Shelter, and a one-time contribution of $60,000 to the Weigand Center.

The Administration recommends $100,000 in one-time funding for the Northwest Quadrant Study, $15,000 for the Local First organization, $20,000 in one-time funding for No More Homeless Pets to continue the successful feral cat program, and one-time funding of $15,000 for the Twilight Concert Series.

The budget recognizes the City's contract with Salt Lake County Animal Services ($1,241,836) and the Administration is submitting to the City Council an ordinance necessary to allow the
County, under the terms of our contract, to implement a program whereby adoption fees are set according to the “market value” of the animal, with a range from $0 to $295. Salt Lake County has found that, as a result of this program, many previously unadoptable animals have been adopted since many have no adoption fee. Revenues have not decreased, and euthanasia costs have dropped. The percentage of adoptable cats and dogs being euthanized has dropped from 21.4% in 2008 to 1.0% so far in 2010.

The Administration recommends a budget of $7,000 to pay music licensing fees.

The Administration recommends $14,000 to pay Salt Lake City’s yearly share of the cost of support for the Jordan River Commission, a 30 member intergovernmental and community panel that will review building proposals on large-scale developments near the river and raise money to restore wetlands, enhance recreation and buy up the estimated 3,800 acres of private land that remain along the waterway. The commission would operate on a $200,000-plus budget, a sum paid by members based on their population, land area and frontage along the river.

**Conclusion**

The recommendations presented to the City Council in this document constitute a responsible, efficient and sustainable budget for the coming year. We look forward to continuing the previous collaborative process as the Council begins their deliberations. The extraordinary economic times we face will require us to come together as a government and a community to reaffirm our priorities and the kind of city we want to be. Reductions in services are inevitable, but the recommendations in this budget safeguard our core services and allow us to guarantee that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city where all people are welcomed participants in our community life.
## General Fund Key Changes

### Taxes

**Revenue and Other Sources**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2010 Adopted Budget</th>
<th>Full time Equiv.</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Property - current year collections</td>
<td>44,751,137</td>
<td>3,352,419</td>
<td>48,103,556</td>
<td></td>
</tr>
<tr>
<td>Property Tax 2010 stabilization</td>
<td>1,400,000</td>
<td>-1,400,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>New Growth - Per County Auditor</td>
<td>952,419</td>
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<tr>
<td>Emergency Services Reimbursement</td>
<td>1,011,185</td>
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<tr>
<td>Judgment Levy</td>
<td>240,854</td>
<td>477,454</td>
<td>718,308</td>
<td></td>
</tr>
<tr>
<td>Real Property -- prior year collections</td>
<td>1,864,500</td>
<td>1,864,500</td>
<td>0</td>
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</tr>
<tr>
<td>General Obligation Bond -- rate set annually to match debt repayment</td>
<td>8,543,888</td>
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</tr>
<tr>
<td>Personal Property</td>
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<td></td>
</tr>
<tr>
<td>Motor vehicle fees</td>
<td>4,050,000</td>
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<td>0</td>
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</tbody>
</table>

### Licenses and Permits

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### Intergovernmental Agency Revenue

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<tr>
<td>Other local sources</td>
<td>4,966,059</td>
<td>121,849</td>
<td>5,087,908</td>
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</tr>
<tr>
<td>Recoup Boiler Costs from Library</td>
<td>103,900</td>
<td>-103,900</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Halfway House Legislation Revenue</td>
<td>202,500</td>
<td>-58,500</td>
<td>144,000</td>
<td></td>
</tr>
<tr>
<td>Building permits</td>
<td>6,146,350</td>
<td>-541,932</td>
<td>5,604,418</td>
<td></td>
</tr>
</tbody>
</table>

### Charges and Fees for Services

<table>
<thead>
<tr>
<th>Description</th>
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<td>6,146,350</td>
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</table>

### Parking

<table>
<thead>
<tr>
<th>Description</th>
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<th>FY 11 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking meters</td>
<td>1,463,363</td>
<td>135,637</td>
<td>1,599,000</td>
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</tr>
<tr>
<td>Increase in Residential Parking Fee</td>
<td>66,000</td>
<td>-66,000</td>
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</tbody>
</table>

### Fines and Forfeitures

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2010 Adopted Budget</th>
<th>Full time Equiv.</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Tickets</td>
<td>4,500,000</td>
<td>-334,184</td>
<td>4,165,816</td>
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</tr>
<tr>
<td>Increase Parking Ticket Late Fee</td>
<td>161,500</td>
<td>-161,500</td>
<td>0</td>
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<tr>
<td>Increase in Small Claims Filing Fee per SB176</td>
<td>112,425</td>
<td>-112,425</td>
<td>0</td>
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</tr>
<tr>
<td>Increase in Payments</td>
<td>49,000</td>
<td>-49,000</td>
<td>0</td>
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<tr>
<td>Fines and Forfeitures</td>
<td>5,897,000</td>
<td>478,500</td>
<td>6,375,500</td>
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<tr>
<td>Increase Plea in Abeyance Fee</td>
<td>131,250</td>
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</tr>
</tbody>
</table>

### Interest Income (net of allocation)

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2010 Adopted Budget</th>
<th>Full time Equiv.</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
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</thead>
<tbody>
<tr>
<td>Interest income - adjustment</td>
<td>1,968,364</td>
<td>-1,488,364</td>
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<tr>
<td>Change in interest allocation to internal service funds</td>
<td>243,181</td>
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</tbody>
</table>
### GENERAL FUND KEY CHANGES

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

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full time Equiv.</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor’s Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport police reimbursement</td>
<td>120,000</td>
<td></td>
<td>120,000</td>
<td></td>
</tr>
<tr>
<td>Airport fire reimbursement</td>
<td>4,284,000</td>
<td>-308,000</td>
<td>3,976,000</td>
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<tr>
<td>Reimbursement labor and utilities</td>
<td>5,482,846</td>
<td>-151,200</td>
<td>5,331,646</td>
<td></td>
</tr>
<tr>
<td>Eliminate Senior Engineering Project Manager -- decrease in CIP revenue</td>
<td>-84,000</td>
<td></td>
<td>-84,000</td>
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<tr>
<td>Eliminate Engineer IV -- decrease in CIP revenue</td>
<td>-76,000</td>
<td></td>
<td>-76,000</td>
<td></td>
</tr>
<tr>
<td>Eliminate professional surveyor position -- decrease in CIP revenue</td>
<td>-18,000</td>
<td></td>
<td>-18,000</td>
<td></td>
</tr>
</tbody>
</table>

#### Miscellaneous Revenue

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full time Equiv.</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor’s Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sundry and other miscellaneous revenue</td>
<td>960,992</td>
<td>8,279</td>
<td>969,271</td>
<td></td>
</tr>
<tr>
<td>Gallivan</td>
<td></td>
<td></td>
<td>-5,000</td>
<td></td>
</tr>
<tr>
<td>Change secondary employment fee from $3 to $6 a shift</td>
<td>46,000</td>
<td>-46,000</td>
<td>0</td>
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</tr>
<tr>
<td>Income from Spring Mobile Naming Rights</td>
<td>109,000</td>
<td>-109,000</td>
<td>0</td>
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<tr>
<td>Increase Target for Collections</td>
<td>54,865</td>
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<td>54,865</td>
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</table>

#### Interfund Transfers

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full time Equiv.</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor’s Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer from 911</td>
<td>1,874,000</td>
<td>-62,478</td>
<td>1,811,522</td>
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<tr>
<td>Transfer from Water</td>
<td>37,500</td>
<td></td>
<td>37,500</td>
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<tr>
<td>Transfer from misc. grants</td>
<td>120,000</td>
<td>10,000</td>
<td>130,000</td>
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<tr>
<td>Transfer from SL Trust</td>
<td>15,904</td>
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<td>15,904</td>
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<tr>
<td>Revenue from Refuse -- Glass Recycling</td>
<td></td>
<td></td>
<td>110,000</td>
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<tr>
<td>Transfer from Stormwater Fund - Street Sweeper Positions</td>
<td>175,371</td>
<td></td>
<td>175,371</td>
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<tr>
<td>Storm Water -- covering greater portion of street sweeping program</td>
<td>209,034</td>
<td></td>
<td>209,034</td>
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<tr>
<td>Total On-going Revenue</td>
<td>198,997,057</td>
<td>-15,332,794</td>
<td>183,659,263</td>
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#### One Time Revenue

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full time Equiv.</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor’s Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer from risk mgmt.</td>
<td>500,000</td>
<td>-500,000</td>
<td>0</td>
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<tr>
<td>Transfer from Government Immunity</td>
<td>500,000</td>
<td>-175,000</td>
<td>325,000</td>
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<tr>
<td>RDA debt repayment - Salt Palace Loan - Transfer in from MBA</td>
<td>1,700,000</td>
<td>-1,700,000</td>
<td>0</td>
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<tr>
<td>One time -- revenue associated with PSB</td>
<td></td>
<td></td>
<td>800,000</td>
<td>800,000</td>
</tr>
<tr>
<td>One time Revenue -- Police LTD Transfer</td>
<td></td>
<td></td>
<td>800,000</td>
<td>800,000</td>
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<tr>
<td>One time Revenue -- transfer from IFAS account</td>
<td>400,000</td>
<td></td>
<td>400,000</td>
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<tr>
<td>One time revenue -- transfer from MBA</td>
<td>147,441</td>
<td></td>
<td>147,441</td>
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<tr>
<td>Appropriation from Fund Balance</td>
<td>80,000</td>
<td>574,000</td>
<td>654,000</td>
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<tr>
<td>Total One Time Revenue</td>
<td>2,780,000</td>
<td>346,441</td>
<td>3,126,441</td>
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<tr>
<td>General Fund Total Revenue and Other Sources Budget</td>
<td>201,777,057</td>
<td>-14,986,353</td>
<td>186,785,704</td>
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</table>

#### Expenses and Other Uses

##### City Council:

<table>
<thead>
<tr>
<th>FY 10 Beginning Balance</th>
<th>1,767,190</th>
<th>22.13</th>
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<tbody>
<tr>
<td>FY11 base personal services projection less FY10 budget</td>
<td>33,739</td>
<td></td>
</tr>
<tr>
<td>Restore merit and 1.5 reduction from FY10</td>
<td>17,282</td>
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<tr>
<td>Pension Changes</td>
<td>18,396</td>
<td></td>
</tr>
<tr>
<td>Insurance rate changes</td>
<td>5,848</td>
<td></td>
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<tr>
<td>FY 10 One-time - Replace funds for legal assistance</td>
<td>41,314</td>
<td></td>
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<tr>
<td>Total City Council</td>
<td>22.13</td>
<td>116,579</td>
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##### Mayor:

<table>
<thead>
<tr>
<th>FY 10 Beginning Balance</th>
<th>1,880,469</th>
<th>19.00</th>
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</thead>
<tbody>
<tr>
<td>FY11 base personal services projection less FY10 budget</td>
<td>-8,181</td>
<td></td>
</tr>
<tr>
<td>Restore merit and 1.5 reduction from FY10</td>
<td>22,832</td>
<td></td>
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<tr>
<td>Pension Changes</td>
<td>18,577</td>
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<tr>
<td>Insurance rate changes</td>
<td>4,240</td>
<td></td>
</tr>
<tr>
<td>Citywide salary suspension</td>
<td>-1.00</td>
<td>-68,000</td>
</tr>
<tr>
<td>Operational Reductions</td>
<td>-30,000</td>
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<tr>
<td>Total Mayor</td>
<td>21.00</td>
<td>329,231</td>
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#### Administrative Services:

<table>
<thead>
<tr>
<th>FY 10 Beginning Balance</th>
<th>11,534,468</th>
<th>127.66</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY11 base personal services projection less FY10 budget</td>
<td>0.00</td>
<td>360,093</td>
</tr>
<tr>
<td>Eliminate position previously held vacant -- Purchasing Consultant</td>
<td>-1.00</td>
<td>-73,584</td>
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<tr>
<td>Eliminate position previously held vacant -- Hearing Officer</td>
<td>-1.00</td>
<td>-54,296</td>
</tr>
<tr>
<td>Eliminate position previously held vacant -- Deputy HR Director</td>
<td>-1.00</td>
<td>-120,360</td>
</tr>
<tr>
<td>BA #2 Initiative A-15 - Transfer FTE from Admin Services to CED</td>
<td>-1.00</td>
<td>-63,332</td>
</tr>
<tr>
<td>MYR - Eliminate Justice Court Clerk position previously held vacant</td>
<td>-1.00</td>
<td>-63,978</td>
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</tbody>
</table>
## GENERAL FUND KEY CHANGES

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full time Equiv.</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor’s Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>MYR -- Eliminate non-mandated out of town training for court staff</td>
<td></td>
<td></td>
<td>-9,790</td>
<td></td>
</tr>
<tr>
<td>Eliminate Administrative Services Director</td>
<td>-1.00</td>
<td>-161,394</td>
<td></td>
<td></td>
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<tr>
<td>Reduce budget for administrative costs</td>
<td>-24,531</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer City Recorder to Attorney</td>
<td>-5.50</td>
<td>-494,195</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer Emergency Management to Police</td>
<td>-2.50</td>
<td>-232,729</td>
<td></td>
<td></td>
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<tr>
<td>Transfer Justice Court</td>
<td>-49.00</td>
<td>-4,449,051</td>
<td></td>
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<tr>
<td>Transfer Human Resources</td>
<td>-15.16</td>
<td>-1,342,893</td>
<td></td>
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<tr>
<td>Transfer Civilian Review Board to Human Resources</td>
<td>-1.00</td>
<td>-132,440</td>
<td></td>
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</tr>
<tr>
<td>Transfer Capital Asset Management to CED</td>
<td>-6.00</td>
<td>-558,353</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer Budget and Policy to Mayor</td>
<td>-3.00</td>
<td>-389,763</td>
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<td></td>
</tr>
<tr>
<td>Transfer Finance, Treasurer and Purchase to Department of Finance</td>
<td>-39.50</td>
<td>-3,703,872</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Administrative Services</td>
<td>0.00</td>
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### Attorneys Office:

<table>
<thead>
<tr>
<th>FY10 Beginning Balance</th>
<th>4,513,925</th>
<th>52.50</th>
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<tbody>
<tr>
<td>FY11 base personal services projection less FY10 budget</td>
<td>108,824</td>
<td></td>
</tr>
<tr>
<td>Restore merit and 1.5 reduction from FY10</td>
<td>66,766</td>
<td></td>
</tr>
<tr>
<td>Pension Changes</td>
<td>61,780</td>
<td></td>
</tr>
<tr>
<td>Insurance rate changes</td>
<td>12,364</td>
<td></td>
</tr>
<tr>
<td>Eliminate legal secretary position in Civil division previously held vacant</td>
<td>-1.00</td>
<td>-50,996</td>
</tr>
<tr>
<td>Eliminate office tech position in Prosecutor’s Office previously held vacant</td>
<td>-1.00</td>
<td>-46,632</td>
</tr>
<tr>
<td>Restore One-time reduction in career ladder budget</td>
<td>70,000</td>
<td></td>
</tr>
<tr>
<td>Transfer City Recorder from Administrative Services</td>
<td>5.50</td>
<td>494,195</td>
</tr>
<tr>
<td>Paralegal Salary Adjustment to 90%</td>
<td>15,569</td>
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</tr>
<tr>
<td>Appointed Senior City Attorney to 90%</td>
<td>64,104</td>
<td></td>
</tr>
<tr>
<td>Eliminate vacant civil Attorney (airport) FTE</td>
<td>-1.00</td>
<td>-128,220</td>
</tr>
<tr>
<td>Eliminate one civil (non-litigation) Attorney FTE</td>
<td>-1.00</td>
<td>-104,000</td>
</tr>
<tr>
<td>Total Attorney Costs</td>
<td>54.00</td>
<td>563,753</td>
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</table>

### Community and Economic Development:

<table>
<thead>
<tr>
<th>FY10 Beginning Balance</th>
<th>13,045,010</th>
<th>166.01</th>
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<tbody>
<tr>
<td>FY11 base personal services projection less FY10 budget</td>
<td>3,766</td>
<td></td>
</tr>
<tr>
<td>Restore merit and 1.5 reduction from FY10</td>
<td>254,802</td>
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</tr>
<tr>
<td>Pension Changes</td>
<td>204,222</td>
<td></td>
</tr>
<tr>
<td>Insurance rate changes</td>
<td>45,828</td>
<td></td>
</tr>
<tr>
<td>Transfer Sorenson Center function to County</td>
<td>-18.51</td>
<td>-912,296</td>
</tr>
<tr>
<td>BA #2 Initiative A-15 - Transfer FTE from Admin Services to CED</td>
<td>1.00</td>
<td>83,332</td>
</tr>
<tr>
<td>Eliminate CD Executive Assistant</td>
<td>-1.00</td>
<td>-83,296</td>
</tr>
<tr>
<td>Citywide salary suspension</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Other Sorenson Center reductions</td>
<td>-1.00</td>
<td>-179,584</td>
</tr>
<tr>
<td>Eliminate funding for Fire Protection Engineer previously held vacant</td>
<td>-1.00</td>
<td>-84,168</td>
</tr>
<tr>
<td>MYR - Eliminate Downtown Transportation Development Coordinator position previously held</td>
<td>-1.00</td>
<td>-105,000</td>
</tr>
<tr>
<td>MYR - New CBJA allocation for admin expenses in economic development</td>
<td>-26,905</td>
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</tr>
<tr>
<td>MYR - Reduce outsourcing funds in Building Services</td>
<td>-7,832</td>
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</tr>
<tr>
<td>Transfer Capital Asset Management from Administrative Services</td>
<td>6.00</td>
<td>558,353</td>
</tr>
<tr>
<td>Transfer Engineering from Public Services</td>
<td>52.00</td>
<td>4,544,887</td>
</tr>
<tr>
<td>Building Services, Permit outsourcing reduction</td>
<td>-50,000</td>
<td></td>
</tr>
<tr>
<td>Trans, reduction in street lighting maintenance</td>
<td>-35,000</td>
<td></td>
</tr>
<tr>
<td>CED Admin, Senior Secretary RPT</td>
<td>-0.50</td>
<td>-23,512</td>
</tr>
<tr>
<td>Charge Arts Council Public Art Program Manager to projects</td>
<td>-43,144</td>
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</tr>
<tr>
<td>HAND, Rehab Loan Officer</td>
<td>-1.00</td>
<td>-62,308</td>
</tr>
<tr>
<td>Planning GIS Specialist</td>
<td>-1.00</td>
<td>-71,898</td>
</tr>
<tr>
<td>HAND, Capital Planning CD Planner position change (606 to a 604)</td>
<td>-26,802</td>
<td></td>
</tr>
<tr>
<td>Trans, Eliminate Office Facilitator I position</td>
<td>-1.00</td>
<td>-59,084</td>
</tr>
<tr>
<td>Building services, Building I inspect Invest Admin</td>
<td>-1.00</td>
<td>-84,596</td>
</tr>
<tr>
<td>Building Services, eliminate Office Facilitator I I position</td>
<td>-1.00</td>
<td>-56,882</td>
</tr>
<tr>
<td>Building Services, eliminate Senior Building I inspector</td>
<td>-1.00</td>
<td>-83,076</td>
</tr>
<tr>
<td>Planning, eliminate Senior Secretary position</td>
<td>-1.00</td>
<td>-53,152</td>
</tr>
<tr>
<td>Trans, eliminate Traffic Control Center Operator I</td>
<td>-1.00</td>
<td>-63,840</td>
</tr>
<tr>
<td>Trans, GIS Analyst</td>
<td>-1.00</td>
<td>-69,160</td>
</tr>
<tr>
<td>Transfer Transportation Traffic Control Center mtnce. Costs to facilities</td>
<td>-8,500</td>
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</tr>
<tr>
<td>Transfer Ground Transportation maintenance costs to facilities</td>
<td>-103,928</td>
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<tr>
<td>Small Business Liaison</td>
<td>1.00</td>
<td>74,100</td>
</tr>
<tr>
<td>Eliminate CAM Real Property Agent</td>
<td>-1.00</td>
<td>-74,572</td>
</tr>
<tr>
<td>Reimburse 20% of CAM Director from Capital Asset Projects</td>
<td>-26,967</td>
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</tr>
<tr>
<td>Eliminate Senior Engineering Project Manager</td>
<td>-1.00</td>
<td>-122,061</td>
</tr>
<tr>
<td>Eliminate Engineer IV</td>
<td>-1.00</td>
<td>-96,084</td>
</tr>
<tr>
<td>Eliminate Engineering Tech IV</td>
<td>-1.00</td>
<td>-61,208</td>
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</table>
### General Fund Key Changes

<table>
<thead>
<tr>
<th>Issue</th>
<th>FY 2010 Adopted Budget</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminate Engineering Records Tech</td>
<td>-1.00</td>
<td>-55,412</td>
<td></td>
</tr>
<tr>
<td>Eliminate GIS programmer/analyst position</td>
<td>-1.00</td>
<td>-72,132</td>
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</tr>
<tr>
<td>Eliminate professional surveyor position</td>
<td>-1.00</td>
<td>-74,488</td>
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</tr>
<tr>
<td><strong>Total Community and Economic Development</strong></td>
<td>188.00</td>
<td>2,912,393</td>
<td>15,957,403</td>
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#### Finance:

<table>
<thead>
<tr>
<th>Issue</th>
<th>FY 2010 Adopted Budget</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer from Administrative Services</td>
<td>39.50</td>
<td>3,703,872</td>
<td></td>
</tr>
<tr>
<td>Restore merit and 1.5 reduction from FY10</td>
<td></td>
<td>38,329</td>
<td></td>
</tr>
<tr>
<td>Pension Changes</td>
<td></td>
<td>40,891</td>
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</tr>
<tr>
<td>Insurance rate changes</td>
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<td>9,912</td>
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</tr>
<tr>
<td>Allocate 30% revenue analyst cost to Risk Fund</td>
<td>-0.30</td>
<td>-28,507</td>
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</tr>
<tr>
<td>Eliminate department cash conversion budget</td>
<td></td>
<td>-39,000</td>
<td></td>
</tr>
<tr>
<td>Take RPT position to FT in Treasurer's Office</td>
<td>0.50</td>
<td>20,000</td>
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<tr>
<td>Eliminate Finance Records Clerk position</td>
<td>-1.00</td>
<td>-48,200</td>
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</tr>
<tr>
<td>Increase in Credit Card Fees in Treasurer's Office</td>
<td></td>
<td>30,000</td>
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<tr>
<td><strong>Total Finance</strong></td>
<td>38.70</td>
<td>3,727,297</td>
<td>3,727,297</td>
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#### Police:

<table>
<thead>
<tr>
<th>Issue</th>
<th>FY 2010 Adopted Budget</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY10 Beginning Balance</td>
<td>32,561,776</td>
<td>356.00</td>
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</tr>
<tr>
<td>FY11 base personal services projection less FY10 budget</td>
<td></td>
<td>-487,215</td>
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</tr>
<tr>
<td>Restore merit and 1.5 reduction from FY10</td>
<td></td>
<td>754,910</td>
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</tr>
<tr>
<td>Pension Changes</td>
<td></td>
<td>1,155,911</td>
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</tr>
<tr>
<td>Insurance rate changes</td>
<td></td>
<td>99,472</td>
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</tr>
<tr>
<td>Citywide salary suspension</td>
<td></td>
<td>-21,216</td>
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</tr>
<tr>
<td>one time -- equip 2 new engines</td>
<td></td>
<td>-13,500</td>
<td></td>
</tr>
<tr>
<td>Reallocate radio expenses from Police</td>
<td></td>
<td>33,000</td>
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</tr>
<tr>
<td>Hold 11 vacancies throughout the year</td>
<td></td>
<td>-576,928</td>
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</tr>
<tr>
<td>Reduce PPE funding for new recruits (since hiring will be limited)</td>
<td></td>
<td>-36,000</td>
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</tr>
<tr>
<td>Hold 3 additional vacancies through January</td>
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<td>-78,672</td>
<td></td>
</tr>
<tr>
<td>Reduce department capital funds</td>
<td></td>
<td>-50,000</td>
<td></td>
</tr>
<tr>
<td>Reduce budgeted amount for cash conversion, gym memberships, physicals</td>
<td></td>
<td>-10,000</td>
<td></td>
</tr>
<tr>
<td>Fleet reductions (fuel and maintenance)</td>
<td></td>
<td>-30,000</td>
<td></td>
</tr>
<tr>
<td>Administrative Assistant to Fire Chief</td>
<td>1.00</td>
<td>40,000</td>
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</tr>
<tr>
<td>Software Maintenance Agreements</td>
<td></td>
<td>21,000</td>
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</tr>
<tr>
<td><strong>Total Police</strong></td>
<td>357.00</td>
<td>800,762</td>
<td>33,362,538</td>
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</table>

#### Human Resources:

<table>
<thead>
<tr>
<th>Issue</th>
<th>FY 2010 Adopted Budget</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
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</thead>
<tbody>
<tr>
<td>Transfer from Administrative Services</td>
<td>15.16</td>
<td>1,342,893</td>
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<tr>
<td>Transfer Civilian Review Board to Human Resources</td>
<td>1.00</td>
<td>132,440</td>
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<tr>
<td>Restore merit and 1.5 reduction from FY10</td>
<td></td>
<td>16,956</td>
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<tr>
<td>Pension Changes</td>
<td></td>
<td>17,700</td>
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<tr>
<td>Insurance rate changes</td>
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<td>4,292</td>
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<tr>
<td><strong>Total Human Resources</strong></td>
<td>16.16</td>
<td>1,514,281</td>
<td>1,514,281</td>
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</table>

#### Justice Courts:

<table>
<thead>
<tr>
<th>Issue</th>
<th>FY 2010 Adopted Budget</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer from Administrative Services</td>
<td>49.00</td>
<td>4,449,051</td>
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<tr>
<td>Restore merit and 1.5 reduction from FY10</td>
<td></td>
<td>72,770</td>
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<tr>
<td>Pension Changes</td>
<td></td>
<td>47,302</td>
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<tr>
<td>Insurance rate changes</td>
<td></td>
<td>11,104</td>
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<tr>
<td>Justice court -- operational cuts</td>
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<td><strong>Total Justice Courts</strong></td>
<td>49.00</td>
<td>4,530,227</td>
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</tbody>
</table>

#### Citywide salary suspension

- Equipment 2 new engines
- Equipment new utility
- One time -- equip 2 new engines
- One time -- equip new utility

#### Other:

- Salaries and benefits
- Capital funds
- Cash conversion budget
- Take RPT position to FT in Treasurer's Office
- Eliminate Finance Records Clerk position
- Increase in Credit Card Fees in Treasurer's Office
- Software Maintenance Agreements
- Reallocate radio expenses from Police
- Hold 11 vacancies throughout the year
- Reduce PPE funding for new recruits (since hiring will be limited)
- Hold 3 additional vacancies through January
- Reduce department capital funds
- Reduce budgeted amount for cash conversion, gym memberships, physicals
- Fleet reductions (fuel and maintenance)
- Administrative Assistant to Fire Chief
- Software Maintenance Agreements
- **Total Police**

---

B-34
## GENERAL FUND KEY CHANGES

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full time Equiv.</th>
<th>FY 11 Recommended Changes</th>
<th>Mayor’s Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional fleet maintenance efficiencies</td>
<td></td>
<td></td>
<td>-100,000</td>
<td></td>
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<tr>
<td>Eliminate 1 vacant Office Tech position in crime lab</td>
<td></td>
<td>-1.00</td>
<td>-42,000</td>
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<tr>
<td>Eliminate desk phones for dept. personnel assigned city owned cell phones</td>
<td></td>
<td>-1.00</td>
<td>-24,000</td>
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<tr>
<td>Assign City Narcotics Unit to DEA</td>
<td></td>
<td></td>
<td>-122,000</td>
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<tr>
<td>Eliminate 1 vacant information specialist position</td>
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<td>-1.00</td>
<td>-43,000</td>
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<tr>
<td>Eliminate 1 vacant police dispatch position</td>
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<td>-1.00</td>
<td>-56,032</td>
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<tr>
<td>Eliminate all hourly positions</td>
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<td>-229,000</td>
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<tr>
<td>Attrition savings due to class hiring in September 2010</td>
<td></td>
<td></td>
<td>-212,968</td>
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<tr>
<td>Evidence Tech II Adjustment to 90%</td>
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**Total Police**

585.50 | 542,302 | 55,169,063

### Public Services:

<table>
<thead>
<tr>
<th>FY10 Beginning Balance</th>
<th>FY11 recommended changes</th>
<th>Mayor’s recommended budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>35,957,856</td>
<td>288.21</td>
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</table>

-35,920

-296,943

208,949

212,968

10,100

### Non Departmental:

<table>
<thead>
<tr>
<th>FY 10 Beginning Balance</th>
<th>One-time funding -- special events fund</th>
<th>One-time funding -- Arts Council</th>
<th>One-time funding - Sugarhouse Park Authority Fireworks</th>
<th>One time funding -- North Temple Blvd.</th>
<th>One-time funding -- No More Homeless Pets</th>
<th>One time funding -- Municipal Elections</th>
<th>One time funding -- FY 10 Pension Contribution</th>
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</thead>
<tbody>
<tr>
<td>44,937,183</td>
<td>-75,000</td>
<td>-36,000</td>
<td>-15,000</td>
<td>-300,000</td>
<td>-20,000</td>
<td>-377,082</td>
<td>-16,695</td>
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<td>ISSUE</td>
<td>FY 2010 Adopted Budget</td>
<td>FY 11 Recommended Changes</td>
<td>Mayor’s Recommended Budget</td>
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<tr>
<td>----------------------------------------------------------------------</td>
<td>------------------------</td>
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<td>--------------------------</td>
<td></td>
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</tr>
<tr>
<td>One time funding – Local First Utah</td>
<td>-20,000</td>
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<td>One time funding – Neighborhood Nodes Study</td>
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<td>One time funding – Weigand Homeless Shelter</td>
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<tr>
<td>One time funding – Transfer to CIP for RDA Loan replacement</td>
<td>-1,800,000</td>
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<tr>
<td>one Time Funding – Replace reduction in fleet reduction fund for fire apparatus decrease</td>
<td>865,000</td>
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<tr>
<td>One-Time funding – replace reduction in transfer amount to Governmental Immunity</td>
<td>250,000</td>
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<tr>
<td>one-time funding – increase in transfer to IFAS account for software purchases</td>
<td>-30,000</td>
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<tr>
<td>MYR -- on-going reduction in transfer to IMS Fund for capital replacement</td>
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<td>Increase in transfer to IFAS Account for IFAS upgrade costs</td>
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<td>Decrease in contractual amount for Legal Defenders</td>
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<td>Decrease in Salt Lake COG contractual amount</td>
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<td>Decrease in pass through amount to SLC Transitional Housing (decrease also reflected in revenue)</td>
<td>-57,500</td>
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<td>Negotiated decrease in funding to Utah Economic Development Corp</td>
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<td>Decrease in funding for citywide GIS</td>
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<td>Decrease in citywide retirement payouts budget</td>
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<td>Increase in street lighting fund expense</td>
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<td>Increase in CIP Fund transfer to match expected revenue from Spring Mobile naming rights</td>
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<td>Decrease in transfer to Fleet Fund for fleet replacement</td>
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<td>Decrease in reduction in transfer amount to Governmental Immunity</td>
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<td>Decrease in interest expense</td>
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<td>Reduction in Sugarhouse Park Authority</td>
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<td>Tracy Aviary Reduction of Funding</td>
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<td>Decrease in Sales Tax Rebate</td>
<td>-15,000</td>
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<td>one-time: Sales Tax Rebate for Kamatsu</td>
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<td>Community Emergency Winter Housing</td>
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<td>one time -- Local First</td>
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<td>Local Lobbyist</td>
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<td>Increase in IMS Transfer for GF supported personnel</td>
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<td>IMS -- Non Capital Equipment Reduction</td>
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<td>IMS -- Capital Equipment Reduction</td>
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<td>Risk Admin Fees</td>
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<td>one time -- Unemployment Costs</td>
<td>166,860</td>
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<td>Legislative Support</td>
<td>29,000</td>
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<td>one time -- Twilight Series</td>
<td>15,000</td>
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<tr>
<td>one time -- Jordan River</td>
<td>14,000</td>
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<td>Retirement rate adjustments</td>
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<tr>
<td>one time -- Northwest Quadrant Study</td>
<td>100,000</td>
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<tr>
<td>Transfer to CIP (reflects 7% -- based on reduction in revenue)</td>
<td>-451,676</td>
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<tr>
<td>Remove G.O. Bond debt from General Fund and CIP</td>
<td>-8,543,888</td>
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<td>Street Lighting Reduction</td>
<td>-400,000</td>
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<td>Demographer Contract</td>
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<tr>
<td>Contract for Sorenson Center with County</td>
<td>880,978</td>
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<tr>
<td>Music Licensing Fees</td>
<td>7,000</td>
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<tr>
<td>One time -- Weigand Center</td>
<td>60,000</td>
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<tr>
<td>One time -- No More Homeless Pets</td>
<td>20,000</td>
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<tr>
<td>Total Non Departmental</td>
<td>-11,284,484</td>
<td>33,652,699</td>
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<td>Transfer to Fund Balance</td>
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</tbody>
</table>

General Fund Total Expenses and Other Uses Budget 201,777,057 1,553,57 -14,991,353 186,785,704
## Other Fund Key Changes

### 1. CIP Fund (FC 83)

<table>
<thead>
<tr>
<th>Issue</th>
<th>FY 2010 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2010 Budget</th>
<th>FY 2011 Mayor’s Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue and Other Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 10 Beginning Balance</td>
<td>29,864,289</td>
<td></td>
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</tr>
<tr>
<td>Increase in Special Assessment taxes</td>
<td>2,000,000</td>
<td></td>
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</tr>
<tr>
<td>Decrease in CDBG eligible capital projects</td>
<td>(43,475)</td>
<td></td>
<td></td>
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<tr>
<td>Decrease in Federal Stimulus Funds</td>
<td>(909,281)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Decrease in Class C roads</td>
<td>(600,000)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Decrease in local revenue - Salt Lake County</td>
<td>1,415</td>
<td></td>
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<tr>
<td>Decrease in Transfer from General Fund</td>
<td>(10,789,554)</td>
<td></td>
<td></td>
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<tr>
<td>Increase in appropriation of impact fees</td>
<td>3,150,000</td>
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</tr>
<tr>
<td><strong>Total Revenues and Other Sources Budget</strong></td>
<td>(7,190,895)</td>
<td>22,673,394</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| **Expenses and Other Uses** | 29,557,685 | | | |
| FY 10 Beginning Balance | | | | |
| Decrease in Debt Service Transfer | (7,666,525) | | | |
| Decrease in Class C roads | (600,000) | | | |
| Decrease CDBG capital expenditures | (43,475) | | | |
| Increase in Federal Stimulus projects | (909,281) | | | |
| Increase in Capital Expenditures | 2,334,990 | | | |
| **Total Expenditures and Other Uses Budget** | (6,884,291) | 22,673,394 | | |

**Budgeted revenues and other sources over (under) expenditures and other uses** | (306,604) | 0 | | |

### 2. Airport Fund (FC 54, 55)

| Revenue and Other Sources | 234,305,900 | | | |
| FY 10 Beginning Balance | | | | |
| Increase in operating revenues | 9,056,400 | | | |
| Increase in passenger facility charges projects | 26,658,300 | | | |
| Increase in interest | (1,000,000) | | | |
| **Total Revenues and Other Sources Budget** | (14,533,500) | 219,772,400 | | |

| Expenses and Other Uses | 274,398,500 | 597.80 | | |
| FY 10 Beginning Balance | | | | |
| Increase in personal services | 573,500 | | | |
| Decrease in operating expenses | (899,000) | | | |
| Decrease in capital equipment | (2,862,500) | | | |
| Decrease in capital improvements projects | (34,611,000) | | | |
| Increase in renewal and replacement fund | 5,000,000 | | | |
| Increase to O&M reserves | 14,455,100 | | | |
| Increase passenger incentive rebates | 10,272,000 | | | |
| **Total Expenditures and Other Uses Budget** | 597.80 | (8,071,900) | 266,326,600 | |

**Budgeted revenues and other sources over (under) expenditures and other uses** | (306,604) | 0 | | |

### 3. Golf Fund (FC 59)

| Revenue and Other Sources | 8,632,378 | | | |
| FY 10 Beginning Balance | | | | |
| Increases in green fees and cart fees | 79,804 | | | |
| Decrease in merchandise sales, other fees, rentals and passes | (70,000) | | | |
| Decrease in concession revenue - Nibley Cafe | (27,635) | | | |
| **Total Revenues and Other Sources Budget** | (17,831) | 8,614,547 | | |

| Expenses and Other Uses | 8,337,067 | 40.40 | | |
| FY 10 Beginning Balance | | | | |
| Increase in personal services | 89,361 | | | |
| Decrease in retail merchandise | (16,300) | | | |
| Decrease in concession expenses - Nibley Cafe | (75,264) | | | |
| Increase in water, fuel, maintenance | 49,050 | | | |
| Decrease in misc operating expenses | (55,440) | | | |
## OTHER FUND KEY CHANGES

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2010 Budget</th>
<th>FY 2011 Mayor’s Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase in Administrative Fees</td>
<td></td>
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<td>40,023</td>
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<tr>
<td>Decrease in Capital outlay - cash purchases</td>
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<td>(190,000)</td>
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<tr>
<td>Increase in debt service payments</td>
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<tr>
<td>Total Expenditures and Other Uses Budget</td>
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<td>40.40</td>
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<tr>
<td>Budgeted revenues and other sources over (under) expenditures and other uses</td>
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<td></td>
<td>185,202</td>
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</tbody>
</table>

### Intermodal Hub (FC 50)

**Revenue and Other Sources**
- FY 10 Beginning Balance: 0

**Expenses and Other Uses**
- FY 10 Beginning Balance: 49,840
- Decrease in transfer to General Fund: (49,840)

**Total Expenditures and Other Uses Budget**
- (49,840) 0

**Budgeted revenues and other sources over (under) expenditures and other uses**
- 0

### Refuse (FC 57)

**Revenue and Other Sources**
- FY 10 Beginning Balance: 17,356,414
- Increase in Refuse Collection Fees: 1,117,763
- Increase in Landfill dividend: 150,000
- Increase in Debt Proceeds for Purchase of Vehicles: 3,504,400
- Decrease in misc income: (142,605)

**Total Revenues and Other Sources Budget**
- 4,629,558 21,985,972

**Expenses and Other Uses**
- FY 10 Beginning Balance: 11,462,141
- Increase in personal services: 92,425
- Increase in operation expense: 1,033,918
- Increase in capital outlay: 2,048,937
- Increase in debt service for equipment purchases: 471,159
- Increase for financed vehicle purchases: 3,504,400

**Total Expenditures and Other Uses Budget**
- 41.05 7,150,839 18,612,980

**Budgeted revenues and other sources over (under) expenditures and other uses**
- 3,372,992
### Sewer (FC 52)

**Revenue and Other Sources**
- FY 10 Beginning Balance: 17,830,000
- Increase in Sewer fees: 742,500
- Decrease in Sewer permit & other revenue: (5,000)
- Stimulus Grant revenue: 3,000,000
- Sewer Revenue Bond proceeds: 10,000,000

**Total Revenues and Other Sources Budget**: 13,737,500

**Expenses and Other Uses**
- FY 10 Beginning Balance: 28,949,940
- Increase in personal services: 189,049
- Decrease in operating and maintenance: (16,000)
- Increase in charges and services: 136,300
- Decrease in capital outlay: (154,600)
- Increase in capital improvements: 11,400,500
- Increase in debt services: 1,000,000

**Total Expenditures and Other Uses Budget**: 99.35

**Budgeted revenues and other sources over (under) expenditures and other uses**: (9,937,689)

### Storm Water Utility (FC 53)

**Revenue and Other Sources**
- FY 10 Beginning Balance: 6,121,000
- Increase in Stormwater fees: 2,355,000
- Decrease in Interest income: (50,000)
- Decrease in interfund revenue: (9,000)

**Total Revenues and Other Sources Budget**: 2,296,000

**Expenses and Other Uses**
- FY 10 Beginning Balance: 8,817,169
- Increase in personal services: 45,948
- Decrease in charges and services expenses: (3,000)
- Increase in capital outlay: 483,500
- Increase in capital improvements: 885,500
- Increase in cost of street sweeping transfer costs to GF: 209,000

**Total Expenditures and Other Uses Budget**: 26.85

**Budgeted revenues and other sources over (under) expenditures and other uses**: (2,021,117)

### Water Utility (FC 51)

**Revenue and Other Sources**
- FY 10 Beginning Balance: 54,271,450
- Increase in water fees: 2,502,850
- Decrease in interest income: (70,000)
- Increase in interfund reimbursements: 92,000
- Increase in other revenues: 60,000
- Increase in ground rental: 50,000

**Total Revenues and Other Sources Budget**: 2,634,400

**Expenses and Other Uses**
- FY 10 Beginning Balance: 70,591,639
- Decrease in personal services: (12,603)
- Increase in operating expenses: 58,050
- Increase in water purchases from the Metropolitan Water District: 945,000
- Increase in charges and services: 419,950
- Increase in capital outlay: 151,700
- Decrease in capital improvements: (5,635,910)
## OTHER FUND KEY CHANGES

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2010 Budget</th>
<th>FY 2011 Mayor’s Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures and Other Uses Budget</td>
<td>252.80</td>
<td>(4,073,813)</td>
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<td>Budgeted revenues and other sources over (under) expenditures and other uses</td>
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<td>(9,611,976)</td>
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### Fleet Management (FC 61)

#### Revenue and Other Sources

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<th>FY 10 Beginning Balance</th>
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<tr>
<td>Increase in maintenance, fees, other revenue</td>
<td>158,483</td>
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<tr>
<td>Increase in fuel fees</td>
<td>387,520</td>
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<tr>
<td>Decrease in general fund transfer for replacement fund</td>
<td>(370,381)</td>
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**Total Revenues and Other Sources Budget:** 175,622

**Total Expenditures and Other Uses Budget:** 46.60

**Budgeted revenues and other sources over (under) expenditures and other uses:** (1,059,083)

### Government Immunity (FC 85)

#### Revenue and Other Sources

<table>
<thead>
<tr>
<th>FY 10 Beginning Balance</th>
<th>920,000</th>
</tr>
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</table>

**Total Revenues and Other Sources Budget:** 0

**Total Expenditures and Other Uses Budget:** 2.00

**Budgeted revenues and other sources over (under) expenditures and other uses:** (325,000)

### Information Management Services (FC 65)

#### Revenue and Other Sources

<table>
<thead>
<tr>
<th>FY 10 Beginning Balance</th>
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<tr>
<td>Decrease in revenue from general fund</td>
<td>(172,157)</td>
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<tr>
<td>BA#H-8-b Decrease in general fund transfer non-departmental</td>
<td>(120,000)</td>
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<td>Decrease in general fund transfer non-departmental</td>
<td>(58,272)</td>
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<tr>
<td>Decrease in Data Processing Reimbursement</td>
<td>(141,071)</td>
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<tr>
<td>Decrease in usage fees from Enterprise funds</td>
<td>(137,047)</td>
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<tr>
<td>Decrease in Equipment Sale/ Misc Revenue</td>
<td>(5,000)</td>
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<tr>
<td>Increase in Revenue Transfers</td>
<td>69,836</td>
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</table>

**Total Revenues and Other Sources Budget:** (563,711) 8,196,334

**Total Expenditures and Other Uses Budget:** 59.00

**Budgeted revenues and other sources over (under) expenditures and other uses:** (91,011)

**Decrease in Materials and Supplies** (47,950)

**Decrease in Technical services (non-captial equip, software licenses** (231,259)
## Other Fund Key Changes

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2010 Budget</th>
<th>FY 2011 Mayor's Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase in Transfer to General Fund</td>
<td>400,000</td>
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<tr>
<td>Increase in Administrative Service Fees</td>
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<tr>
<td>Decrease in Risk Management, Worker's comp Expenses</td>
<td>(25,087)</td>
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<tr>
<td>Decrease in other operating expenses</td>
<td>(63,808)</td>
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<tr>
<td>Decrease in Capital/ Equipment Expenses</td>
<td>(311,578)</td>
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<tr>
<td><strong>Total Expenditures and Other Uses Budget</strong></td>
<td>59.00 (133,711)</td>
<td>8,626,334</td>
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<tr>
<td><strong>Budgeted revenues and other sources over (under) expenditures and other uses</strong></td>
<td></td>
<td></td>
<td>(430,000)</td>
<td></td>
</tr>
</tbody>
</table>

### Insurance and Risk Management (FC 87)

| Revenue and Other Sources FY 10 Beginning Balance | 37,331,448 | |
| Increase in premium income | 1,575,106 | |
| **Total Revenues and Other Sources Budget** | 1,575,106 | 38,906,554 | |
| Expenses and Other Uses FY 10 Beginning Balance | 37,831,448 | |
| Increase in personal services | 6.34 51,080 | |
| Increase in bus passes | 0.30 28,507 | |
| Allocate 30% of revenue analyst costs | | |
| Increase in medical premiums | | |
| Decrease in other fees and rates | | |
| Transfer to General Fund | 800,000 | |
| **Total Expenditures and Other Uses Budget** | 6.64 1,875,106 | 39,706,554 | |
| **Budgeted revenues and other sources over (under) expenditures and other uses** | | | (800,000) | |

### Curb and Gutter (FC 20)

| Revenue and Other Sources FY 10 Beginning Balance | 600,000 | |
| Decrease in special assessment tax | | |
| **Total Revenues and Other Sources Budget** | (600,000) | 0 | |
| Expenses and Other Uses FY 10 Beginning Balance | 590,153 | |
| **Total Expenditures and Other Uses Budget** | 151,210 | 741,363 | |
| **Budgeted revenues and other sources over (under) expenditures and other uses** | | | (741,363) | |

### Street Lighting (FC 30)

| Revenue and Other Sources FY 10 Beginning Balance | 471,843 | |
| Increase in special assessment tax | 19,629 | |
| Increase in transfer from general fund | 6,543 | |
| **Total Revenues and Other Sources Budget** | 26,172 | 498,015 | |
| Expenses and Other Uses FY 10 Beginning Balance | 1,981,103 | |
| Decrease in street lighting expenses | (174,318) | |
| **Total Expenditures and Other Uses Budget** | (174,318) | 1,806,785 | |
| **Budgeted revenues and other sources over (under) expenditures and other uses** | | | (1,308,770) | |

### CDBG Operating (FC 71)

| Revenue and Other Sources FY 10 Beginning Balance | 3,464,688 |
| Increase in Federal funds | 926,559 | |
| **Total Revenues and Other Sources Budget** | 926,559 | 4,391,247 | |
| Expenses and Other Uses | | | | |
### OTHER FUND KEY CHANGES

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2010 Budget</th>
<th>FY 2011 Mayor's Recommended Budget</th>
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<tbody>
<tr>
<td>FY 10 Beginning Balance</td>
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<td>4,391,247</td>
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<td>Budgeted revenues and other sources over</td>
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<tr>
<td>(under) expenditures and other uses</td>
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<td>Emergency 911 (FC 60)</td>
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<td>Revenue and Other Sources</td>
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<tr>
<td>Decrease in revenue</td>
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<tr>
<td>Decrease in interest income</td>
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<td>Total Revenues and Other Sources Budget</td>
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<tr>
<td>Decrease in E-911 expenses</td>
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<td>Total Expenditures and Other Uses Budget</td>
<td>(71,359)</td>
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<tr>
<td>(under) expenditures and other uses</td>
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<tr>
<td>Housing (FC 78)</td>
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<tr>
<td>Revenue and Other Sources</td>
<td>13,478,480</td>
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<td>(1,066,824)</td>
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<tr>
<td>FY 10 Beginning Balance</td>
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<tr>
<td>Decrease in federal grant revenue and housing income</td>
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<tr>
<td>Total Revenues and Other Sources Budget</td>
<td>(1,066,824)</td>
<td>12,411,656</td>
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<tr>
<td>Expenses and Other Uses</td>
<td>13,478,480</td>
<td></td>
<td>(1,066,824)</td>
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<tr>
<td>FY 10 Beginning Balance</td>
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</tr>
<tr>
<td>Decrease in loan disbursements and related expenses</td>
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<tr>
<td>Total Expenditures and Other Uses Budget</td>
<td>(1,066,824)</td>
<td>12,411,656</td>
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<tr>
<td>Budgeted revenues and other sources over</td>
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<tr>
<td>(under) expenditures and other uses</td>
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<tr>
<td>Misc Grants Operating (FC 72)</td>
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<tr>
<td>Revenue and Other Sources</td>
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<td>(2,497,044)</td>
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<tr>
<td>FY 10 Beginning Balance</td>
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<tr>
<td>Decrease in federal grant revenue and program income</td>
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<tr>
<td>Total Revenues and Other Sources Budget</td>
<td>(2,497,044)</td>
<td>6,661,931</td>
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<tr>
<td>Expenses and Other Uses</td>
<td>9,158,975</td>
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<td>(2,497,044)</td>
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<tr>
<td>FY 10 Beginning Balance</td>
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<tr>
<td>Increase in approved grant expenditures</td>
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<tr>
<td>Total Expenditures and Other Uses Budget</td>
<td>(2,497,044)</td>
<td>6,661,931</td>
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<tr>
<td>Budgeted revenues and other sources over</td>
<td></td>
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<tr>
<td>(under) expenditures and other uses</td>
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<tr>
<td>Misc Special Service Districts (FC 46)</td>
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<tr>
<td>Revenue and Other Sources</td>
<td>193,729</td>
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<td>703,657</td>
<td>897,386</td>
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<tr>
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<tr>
<td>Increase in special assessment taxes</td>
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<tr>
<td>Total Revenues and Other Sources Budget</td>
<td>703,657</td>
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<tr>
<td>Expenses and Other Uses</td>
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<td>703,657</td>
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<tr>
<td>FY 10 Beginning Balance</td>
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<tr>
<td>Increase in assessment expenditures</td>
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<td>Total Expenditures and Other Uses Budget</td>
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B-42
## OTHER FUND KEY CHANGES

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<th>ISSUE</th>
<th>FY 2010 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2010 Budget</th>
<th>FY 2011 Mayor’s Recommended Budget</th>
</tr>
</thead>
<tbody>
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### Other Special Revenue (FC 73)

#### Revenue and Other Sources

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<th>26,500</th>
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<td>Total Revenues and Other Sources Budget</td>
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<tr>
<td>(26,500)</td>
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#### Expenses and Other Uses

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</thead>
<tbody>
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<tr>
<td>0</td>
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Budgeted revenues and other sources over (under) expenditures and other uses |
| (26,500) |

### Donation Fund (FC 77)

#### Revenue and Other Sources

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<th>FY 10 Beginning Balance</th>
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</thead>
<tbody>
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<td>Total Revenues and Other Sources Budget</td>
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</tr>
<tr>
<td>0</td>
<td>100,000</td>
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</table>

#### Expenses and Other Uses

<table>
<thead>
<tr>
<th>FY 10 Beginning Balance</th>
<th>100,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>No change to expense</td>
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<tr>
<td>Total Expenditures and Other Uses Budget</td>
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</tr>
<tr>
<td>0</td>
<td>100,000</td>
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</tbody>
</table>

Budgeted revenues and other sources over (under) expenditures and other uses |
| 0 |

### Debt Service (FC 81)

#### Revenue and Other Sources

<table>
<thead>
<tr>
<th>FY 10 Beginning Balance</th>
<th>20,137,875</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase in G. O. property tax</td>
<td>17,040,009</td>
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<tr>
<td>Decrease in debt service revenue</td>
<td></td>
</tr>
<tr>
<td>Increase in transfer from Refuse Fund</td>
<td></td>
</tr>
<tr>
<td>Increase in transfer from Fleet Fund</td>
<td></td>
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<tr>
<td>Decrease in transfer from CIP</td>
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</tr>
<tr>
<td>Total Revenues and Other Sources Budget</td>
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<tr>
<td>8,644,673</td>
<td>28,782,548</td>
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#### Expenses and Other Uses

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<thead>
<tr>
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<th>20,723,551</th>
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<td>Increase in debt service payments and related expenses</td>
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<td>Total Expenditures and Other Uses Budget</td>
<td></td>
</tr>
<tr>
<td>8,411,980</td>
<td>29,135,531</td>
</tr>
</tbody>
</table>

Budgeted revenues and other sources over (under) expenditures and other uses |
| (352,983) |
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 City’s taxable 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 $94,395,000 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 $1,146,874,022. 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, 2010)

<table>
<thead>
<tr>
<th>Legal Debt Margin:</th>
<th>General Purposes 4%</th>
<th>Water, sewer, and lighting 4%</th>
<th>Total 8%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Obligation Debt Limit</td>
<td>$1,147</td>
<td>$1,147</td>
<td>$2,294</td>
</tr>
<tr>
<td>Less Outstanding General Obligation Bonds</td>
<td>(94)</td>
<td>-</td>
<td>(94)</td>
</tr>
<tr>
<td>Legal Debt Margin</td>
<td>$1,053</td>
<td>$1,147</td>
<td>$2,200</td>
</tr>
</tbody>
</table>

*2008 Estimated fair market value of property -- $28,671*

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, to date 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 authorized 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 Project:

The amount authorized 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. The City anticipates issuing these bonds in late fall 2010.

Public Safety Facilities Project:

In the November 2009 bond election the voters of the City authorized the issuance of $125 million aggregate principal amount of general obligation bonds to provide a public safety administration and operations building, an emergency operations center, and related facilities. The $25 million Bonds issued in FY 2010 are the first block of bonds to be issued from the November 2009 bond election. Within this fiscal year, the City plans to issue the remaining amount of authorized and unissued general obligation bonds from the November 2009 election.

Sales Tax:

During the next 12 months the City anticipates issuing up to $32 million of its sales tax revenue bonds to fund certain infrastructure improvements.

Special Assessment Area (SAA)

Within the next year, the City has no plans to issue 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, 2010)

<table>
<thead>
<tr>
<th>Debt Type</th>
<th>Amount of Original Issue</th>
<th>Final Maturity Date</th>
<th>Principal Outstanding</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL OBLIGATION DEBT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Series 1999 (Library Bonds)</td>
<td>$ 81,000,000</td>
<td>6/15/2019</td>
<td>$ 240,000</td>
</tr>
<tr>
<td>Series 2001 Refunding Bonds (Refund Series 1991)</td>
<td>22,650,000</td>
<td>6/15/2011</td>
<td>2,790,000</td>
</tr>
</tbody>
</table>
| Series 2002 Building and Refunding Bonds  
(Refund portion of Series 1999) | 48,855,000 | 6/15/2019 | 47,120,000 |
| Series 2004A (Tracy Aviary & Hogle Zoo) | 11,300,000 | 6/15/2024 | 8,665,000 |
| Series 2009A (Open Space) | 800,000 | 12/15/2018 | 750,000 |
| Series 2009B (The Leonardo) | 10,200,000 | 6/15/2029 | 9,830,000 |
| Series 2010A (Public Safety Facilities) | 25,000,000 | * | 25,000,000 |
| **TOTAL:** | | | **$ 94,395,000** |
| **WATER AND SEWER REVENUE BONDS** | | | |
| Series 2004 Revenue Bonds | 30,955,000 | 2/1/2024 | 24,545,000 |
| Series 2005 Improvement and Refunding Bonds | 11,075,000 | 2/1/2017 | 8,120,000 |
| Series 2008 Improvement and Refunding Bonds | 14,800,000 | 6/30/2024 | 13,365,000 |
| Series 2009 (Taxable) | 6,300,000 | 2/1/2031 | 6,300,000 |
| **TOTAL:** | | | **$ 52,330,000** |
| **SPECIAL IMPROVEMENT DISTRICT/ASSESSMENT AREA BONDS** | | | |
| Series 2003 103009 | 1,217,000 | 12/1/2012 | 396,000 |
| Series 2006 106024 | 472,000 | 2/1/2016 | 307,000 |
| Series 2006 102004 | 294,000 | 6/1/2016 | 190,000 |
| Series 2007 102112 | 316,000 | 12/1/2011 | 134,000 |
| Series 2007 102113 | 76,000 | 12/1/2011 | 32,000 |
| Series 2007 106018 | 376,000 | 6/1/2017 | 278,000 |
| Series 2007 102109 and 102129 | 129,000 | 6/1/2017 | 95,000 |
| Series 2008A 102019 | 246,000 | 6/1/2013 | 153,000 |
| Series 2009A 102136 | 380,000 | 6/1/2013 | 232,000 |
| Series 2009B 103006 | 1,263,000 | 9/1/2019 | 1,263,000 |
| Series 2009C 102145 & 102146 | 396,000 | 9/1/2019 | 396,000 |
| **TOTAL:** | | | **$ 3,476,000** |
| **SALES TAX REVENUE BONDS** | | | |
| Series 2004 (Adjustable Rate) | $ 17,300,000 | 6/1/2015 | $ 7,485,000 |
| Series 2005A Refunding Bonds | 47,355,000 | 10/1/2020 | 40,320,000 |
| Series 2007A | 8,590,000 | 10/1/2026 | 7,460,000 |
| Series 2009A | 36,240,000 | 10/1/2028 | 35,260,000 |
| **TOTAL:** | | | **$ 90,525,000** |
| **TAX AND REVENUE ANTICIPATION NOTES** | | | |
| Series 2009 | $ 19,000,000 | 6/30/2010 | $ 19,000,000 |

* Sale of bonds is scheduled for 4/20/2010
FY 2010-11 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 $62,575,428 (33%), sales taxes $43,493,122 (23%), and franchise taxes $27,953,800 (14%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

General Fund Revenue Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 04-05</th>
<th>Actual FY 05-06</th>
<th>Actual FY 06-07</th>
<th>Actual FY 07-08</th>
<th>Actual FY 08-09</th>
<th>Actual FY 09-10</th>
<th>Budget FY 09-10</th>
<th>Budget FY 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licenses</td>
<td>$5,505,103</td>
<td>$5,778,560</td>
<td>$6,577,602</td>
<td>$7,326,445</td>
<td>$7,861,188</td>
<td>$8,617,978</td>
<td>$9,506,180</td>
<td>$9,506,180</td>
</tr>
<tr>
<td>Permits</td>
<td>$6,145,380</td>
<td>$7,293,313</td>
<td>$9,680,884</td>
<td>$8,426,311</td>
<td>$9,262,111</td>
<td>$6,210,500</td>
<td>$6,404,418</td>
<td>$6,404,418</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures</td>
<td>$5,655,906</td>
<td>$6,256,433</td>
<td>$5,996,072</td>
<td>$5,640,355</td>
<td>$5,641,818</td>
<td>$6,189,675</td>
<td>$6,375,500</td>
<td>$6,375,500</td>
</tr>
<tr>
<td>Interest</td>
<td>$2,329,996</td>
<td>$3,468,103</td>
<td>$4,710,321</td>
<td>$3,297,603</td>
<td>$2,309,596</td>
<td>$2,211,545</td>
<td>$480,000</td>
<td>$480,000</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>$4,367,263</td>
<td>$4,146,448</td>
<td>$4,504,348</td>
<td>$4,785,830</td>
<td>$4,761,926</td>
<td>$4,818,959</td>
<td>$5,190,103</td>
<td>$5,190,103</td>
</tr>
<tr>
<td>Interfund Charges</td>
<td>$8,689,335</td>
<td>$8,863,783</td>
<td>$9,542,111</td>
<td>$9,447,942</td>
<td>$9,509,227</td>
<td>$9,886,846</td>
<td>$9,249,646</td>
<td>$9,249,646</td>
</tr>
<tr>
<td>Parking Meter</td>
<td>$1,288,059</td>
<td>$1,453,619</td>
<td>$1,539,771</td>
<td>$1,663,959</td>
<td>$1,646,261</td>
<td>$1,692,363</td>
<td>$1,670,200</td>
<td>$1,670,200</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$427,769</td>
<td>$599,940</td>
<td>$575,758</td>
<td>$534,168</td>
<td>$1,247,165</td>
<td>$1,163,628</td>
<td>$1,622,649</td>
<td>$1,622,649</td>
</tr>
<tr>
<td>Parking Ticket Revenue</td>
<td>$3,669,078</td>
<td>$3,135,240</td>
<td>$2,908,662</td>
<td>$3,102,615</td>
<td>$3,969,193</td>
<td>$4,716,365</td>
<td>$4,165,816</td>
<td>$4,165,816</td>
</tr>
<tr>
<td>Contributions</td>
<td>$11,541</td>
<td>$19,135</td>
<td>$11,738</td>
<td>$15,377</td>
<td>$19,750</td>
<td>$34,000</td>
<td>$20,000</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

General Fund Revenue: $172,064,525, $178,833,649, $88,894,169, $196,690,865, $91,192,761, $94,561,332, $181,571,933

Other Financing Sources:

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 04-05</th>
<th>Actual FY 05-06</th>
<th>Actual FY 06-07</th>
<th>Actual FY 07-08</th>
<th>Actual FY 08-09</th>
<th>Actual FY 09-10</th>
<th>Budget FY 09-10</th>
<th>Budget FY 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers</td>
<td>$1,484,541</td>
<td>$1,628,762</td>
<td>$1,791,470</td>
<td>$1,952,048</td>
<td>$6,138,964</td>
<td>$6,722,775</td>
<td>$4,161,771</td>
<td>$4,161,771</td>
</tr>
<tr>
<td>Proceeds from Sale of Property</td>
<td>$418,167</td>
<td>$393,044</td>
<td>$560,463</td>
<td>$603,264</td>
<td>$465,434</td>
<td>$418,150</td>
<td>$398,000</td>
<td>$398,000</td>
</tr>
</tbody>
</table>

Available Fund Balance/Cash Reserves: $654,000

Total General Fund: $186,785,704
PROPERTY TAX

Property tax revenue is Salt Lake City’s principal source of General Fund revenue, providing 33% of total projected revenue in FY 2010-11. Property tax revenue is flat, but the transfer of the debt service payment from property tax in the general fund to the debt service fund causes a decrease in the budget.

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

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23% of total projected revenue in FY 2010-11. Sales tax revenue is on a downward trend that is projected to stabilize in the later part of 2010 and into 2011. This decline is due to current economic conditions with auto sales declining an average of 21% and miscellaneous retail declining an average of 19%.

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

Franchise tax revenue is Salt Lake City’s third largest source of General Fund revenue, providing 14% of projected General Fund revenue in FY 2010-11. Franchise tax revenue is expected to have a slight increase. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.
AIRPORT ENTERPRISE FUND

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

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 20.8 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, American Recovery and Reinvestment Act, and State grants.
Maj or Sources of Airport Fund Revenue

The major source of revenue (46%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry. The increase in airline revenues is a result of the change as to how the incentive rebate is allocated to the airlines.

The second major source of revenue (44%) 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 FY10 forecast. A small decrease of concession revenue is a result of the current economic environment, the passengers’ changing spending habits, and the goal of keeping the rates flat for air carriers. 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.

It is estimated that the Airport will generate approximately $4.5 million in interest income during FY 2010-11. 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 implemented an across-the-board fee increase 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 is still in a competitive position with other courses in the area.

### Golf Fund Revenue Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 04-05</th>
<th>Actual FY 05-06</th>
<th>Actual FY 06-07</th>
<th>Actual FY 07-08</th>
<th>Actual FY 08-09</th>
<th>Budget FY 09-10</th>
<th>Budget FY 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Green Fees</td>
<td>4,543,923</td>
<td>4,710,943</td>
<td>4,763,272</td>
<td>4,483,569</td>
<td>4,519,334</td>
<td>4,664,000</td>
<td>4,589,804</td>
</tr>
<tr>
<td>Golf Car Rental</td>
<td>1,624,874</td>
<td>1,763,267</td>
<td>1,951,157</td>
<td>1,912,527</td>
<td>1,882,413</td>
<td>1,975,200</td>
<td>1,889,200</td>
</tr>
<tr>
<td>Driving Range Fees</td>
<td>309,807</td>
<td>321,525</td>
<td>334,510</td>
<td>328,519</td>
<td>330,452</td>
<td>342,200</td>
<td>345,013</td>
</tr>
<tr>
<td>Retail Merchandise Sales</td>
<td>710,631</td>
<td>781,093</td>
<td>827,788</td>
<td>807,905</td>
<td>772,120</td>
<td>809,200</td>
<td>809,000</td>
</tr>
<tr>
<td>Fee Increase</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>240,000</td>
<td>480,000</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>343,487</td>
<td>291,691</td>
<td>415,604</td>
<td>554,867</td>
<td>478,554</td>
<td>601,778</td>
<td>501,530</td>
</tr>
<tr>
<td>Donation of Property</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>7,532,722</td>
<td>7,868,519</td>
<td>8,292,331</td>
<td>8,087,387</td>
<td>7,982,873</td>
<td>8,632,378</td>
<td>8,614,547</td>
</tr>
</tbody>
</table>

### Golf Fund Revenue

- FY 04-05: $7,532,722
- FY 05-06: $7,868,425
- FY 06-07: $8,292,331
- FY 07-08: $8,447,151
- FY 08-09: $8,649,878
- FY 09-10: $8,632,378
- FY 10-11: $8,614,547
REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:
   Operations & Recycling Fund
   Environment & Energy Fund

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

Beginning 01 October 2010 Salt Lake City residential curbside Yard Waste pick-up and Recycling pick-up will be mandatory. The refuse collection fee will be changed to one combination fee. There will no longer be a separate fee for Yard Waste pick-up. The proposed fees beginning October 2010 are:

<table>
<thead>
<tr>
<th>Fee/ Can/ Month:</th>
<th>Adopted FY09-10</th>
<th>Proposed FY10-11</th>
<th>Difference</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>90 Gal weekly pick-up of trash (WPU)</td>
<td>$12.50</td>
<td>$17.25</td>
<td>$4.75</td>
<td>38.0%</td>
</tr>
<tr>
<td>60 Gal WPU</td>
<td>$10.25</td>
<td>$15.00</td>
<td>$4.75</td>
<td>46.3%</td>
</tr>
<tr>
<td>40 Gal WPU</td>
<td>$9.00</td>
<td>$13.75</td>
<td>$4.75</td>
<td>52.8%</td>
</tr>
<tr>
<td>90 Gal Multi-family /Business Recycling</td>
<td>$4.00</td>
<td>$4.25</td>
<td>$0.25</td>
<td>6.3%</td>
</tr>
<tr>
<td>90 Gal Yard Waste</td>
<td>$3.50</td>
<td>Included in WPU</td>
<td>--</td>
<td>(100.0%)</td>
</tr>
</tbody>
</table>

A distribution, in FY10-11, from the Salt Lake Valley Solid Waste Management Facility (SLVSWMF) will also generate significant one-time revenue for the Operations & Recycling Fund. This distribution of $7,000,000 was originally budgeted in FY09-10, but the payment will occur in FY10-11.

The Environment & Energy Fund receives the SLVSWMF landfill dividend on an ongoing basis. The Environment & Energy Fund will also receive a significant one-time distribution from the SLVSWMF in FY10-11.
### Refuse Fund Revenue Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 04-05</th>
<th>Actual FY 05-06</th>
<th>Actual FY 06-07</th>
<th>Actual FY 07-08</th>
<th>Actual FY 08-09</th>
<th>Budget FY 09-10</th>
<th>Budget FY 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Landfill Dividends</td>
<td>1,206,380</td>
<td>852,458</td>
<td>651,019</td>
<td>607,634</td>
<td>760,598</td>
<td>700,000</td>
<td>850,000</td>
</tr>
<tr>
<td>Refuse Collection Fees</td>
<td>5,853,295</td>
<td>5,891,913</td>
<td>6,515,282</td>
<td>6,577,548</td>
<td>6,806,948</td>
<td>7,606,256</td>
<td>8,724,019</td>
</tr>
<tr>
<td>Interfund Reimb &amp; Misc</td>
<td>550,032</td>
<td>1,996,651</td>
<td>2,330,405</td>
<td>1,462,975</td>
<td>1,292,607</td>
<td>2,050,158</td>
<td>5,411,953</td>
</tr>
<tr>
<td>Distribution from SLVSWMF</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7,000,000</td>
<td>7,000,000</td>
</tr>
</tbody>
</table>

**TOTAL REVENUE**

7,609,707  8,741,022  9,496,706  8,648,157  8,860,153  17,356,414  21,985,972

*Note - The one-time distribution of $7,000,000 was originally budgeted in FY09-10, but the payment will occur only in FY10-11.*

### Refuse Fund Revenue Chart

- **Landfill Dividends**
- **Refuse Collection Fees**
- **Interfund Reimb & Misc**
- **Distribution from SLVSWMF - Note**

![Refuse Fund Revenue Chart](chart.png)
WATER UTILITY FUND

The Water Utility Fund operates entirely through the sale of treated water to customers. Although the sale of water generates nearly $60 million each year, the department runs a fairly successful water conservation and watershed program protecting thousands of acres that produces some of the Country’s best tasting water. Water rates still rank as the 2nd or 3rd lowest among 38 prominent Cities in the Western United States.

The FY 2010-11 proposed revenue budget contains a 5% rate increase that will generate an additional $3.5 million. This surprisingly, is only a $1.69 monthly increase based on a use of 22,440 gallons or 30 units. Water rate increases are used almost entirely to ensure that the Water System infrastructure remains in good repair. Interest income continues to drop for next year while all other major fees or charges are expected to remain the same as last year. The department continues to budget conservatively estimating revenue on an average water year or weather year when forecasting water sales.

The Metropolitan Water District sells additional treated water to the department each year as the department expects to use 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers.

Impact fees are not expected to increase until the economy and building development improves. The impact derived from these fees is driven by the construction industry and we do not expect to see an increase in the next budget year. The various categories of budgeted revenue are listed in the following chart and line item spreadsheet.

Water Fund Revenue

![Water Fund Revenue Chart]

- TOTAL OPERATING
- TOTAL NON-OPERATING
- Bond Proceeds
### Water Fund
#### Revenue Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 04-05</th>
<th>Actual FY 05-06</th>
<th>Actual FY 06-07</th>
<th>Actual FY 07-08</th>
<th>Actual FY 08-09</th>
<th>Budget FY 09-10</th>
<th>Budget FY 10-11</th>
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</thead>
<tbody>
<tr>
<td><strong>Operating Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metered Sales</td>
<td>40,883,000</td>
<td>49,309,967</td>
<td>52,978,292</td>
<td>52,191,821</td>
<td>54,536,094</td>
<td>50,057,000</td>
<td>52,559,850</td>
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<td>Flat Rate Sales</td>
<td>558,125</td>
<td>551,426</td>
<td>495,400</td>
<td>673,577</td>
<td>626,756</td>
<td>430,000</td>
<td>430,000</td>
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<tr>
<td>Hydrant Rentals</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
</tr>
<tr>
<td>Repair &amp; Relocation</td>
<td>51,051</td>
<td>66,560</td>
<td>54,160</td>
<td>32,044</td>
<td>106,473</td>
<td>50,000</td>
<td>50,000</td>
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<tr>
<td>Other Revenue</td>
<td>230,167</td>
<td>154,634</td>
<td>171,295</td>
<td>193,755</td>
<td>135,467</td>
<td>370,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Grounds Rental</td>
<td>148,806</td>
<td>163,127</td>
<td>182,469</td>
<td>241,175</td>
<td>203,152</td>
<td>100,000</td>
<td>150,000</td>
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<td>Interest Income</td>
<td>802,547</td>
<td>1,289,151</td>
<td>1,829,394</td>
<td>2,358,540</td>
<td>723,551</td>
<td>370,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Sundry Revenue</td>
<td>17,204</td>
<td>33,701</td>
<td>4,998</td>
<td>6,599</td>
<td>8,613</td>
<td>25,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Reimbursements - Sewer</td>
<td>543,800</td>
<td>586,225</td>
<td>612,210</td>
<td>612,210</td>
<td>612,210</td>
<td>662,870</td>
<td>660,270</td>
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<tr>
<td>Garbage</td>
<td>422,425</td>
<td>477,025</td>
<td>485,237</td>
<td>485,237</td>
<td>485,237</td>
<td>514,730</td>
<td>558,690</td>
</tr>
<tr>
<td>Drainage</td>
<td>382,200</td>
<td>415,175</td>
<td>422,553</td>
<td>422,553</td>
<td>422,553</td>
<td>459,850</td>
<td>474,040</td>
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<tr>
<td><strong>TOTAL OPERATING</strong></td>
<td>$ 44,147,325</td>
<td>$ 53,154,991</td>
<td>$ 57,344,008</td>
<td>$ 57,325,511</td>
<td>$ 57,968,106</td>
<td>$ 52,816,450</td>
<td>$ 55,450,850</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 04-05</th>
<th>Actual FY 05-06</th>
<th>Actual FY 06-07</th>
<th>Actual FY 07-08</th>
<th>Actual FY 08-09</th>
<th>Budget FY 09-10</th>
<th>Budget FY 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non-Operating Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Grant</td>
<td>85,030</td>
<td>9,260</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sale of Property</td>
<td>138,280</td>
<td>185,476</td>
<td>774,429</td>
<td>158,968</td>
<td>129,374</td>
<td>50,000</td>
<td>50,000</td>
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<tr>
<td>Private Contributions</td>
<td>698,770</td>
<td>1,277,941</td>
<td>2,413,648</td>
<td>2,188,008</td>
<td>6,189,359</td>
<td>550,000</td>
<td>550,000</td>
</tr>
<tr>
<td>Contributions - Hydrants</td>
<td>4,950</td>
<td>44,083</td>
<td>40,686</td>
<td>(17,572)</td>
<td>542,649</td>
<td>55,000</td>
<td>55,000</td>
</tr>
<tr>
<td>Contributions - Mains</td>
<td>(32,985)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Contributions - New services</td>
<td>303,535</td>
<td>283,808</td>
<td>267,300</td>
<td>341,584</td>
<td>359,194</td>
<td>250,000</td>
<td>250,000</td>
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<tr>
<td>Transfer from Restricted funds</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Reserve</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Impact Fees</td>
<td>1,236,855</td>
<td>1,887,134</td>
<td>1,580,016</td>
<td>1,924,327</td>
<td>1,615,394</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>TOTAL NON-OPERATING</strong></td>
<td>$ 2,434,435</td>
<td>$ 3,687,702</td>
<td>$ 5,076,079</td>
<td>$ 4,595,315</td>
<td>$ 8,835,970</td>
<td>$ 1,455,000</td>
<td>$ 1,455,000</td>
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<tr>
<td>Bond Proceeds</td>
<td>2,443,320</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9,925,000</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>$ 49,025,080</td>
<td>$ 56,842,693</td>
<td>$ 62,420,087</td>
<td>$ 71,845,826</td>
<td>$ 66,804,076</td>
<td>$ 54,271,450</td>
<td>$ 56,905,850</td>
</tr>
</tbody>
</table>
SEWER UTILITY FUND

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

The proposed FY 2010-11 budget for the Sewer Fund includes a 4.5% increase or about $742,500 estimated revenue. The increase is needed to help fund replacement of one of the key sewer trunk lines within the system, which will cost about $10 million. An extensive master plan that focused on the Northwest Quadrant and major collection lines feeding the Sewer Reclamation Plant was completed this last year, revealing some needs that must be fixed to maintain a functioning sewer system and prevent potential damage. In addition to the rate increase, this budget includes a $13 million revenue bond for further revenue infusion to care for a couple of high profile infrastructure needs as previously mentioned. The rate increase will only impact regular residential users by about 50 cents a month.

Fortunately, the Sewer Fund has adequate cash reserves to keep rate increases small while having the capacity, with the help of bonding, to meet the infrastructure needs that the department is currently facing.

Other revenue sources, such as interest income and impact fees are not expected to generate additional revenue. We anticipate that cash reserves will significantly decrease during needed construction and the lagging economy will likely provide limited stimulus for new impact fees.

The various categories of budgeted revenue are listed in the following chart and line item spreadsheet.
## Sewer Fund
### Revenue Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 04-05</th>
<th>Actual FY 05-06</th>
<th>Actual FY 06-07</th>
<th>Actual FY 07-08</th>
<th>Actual FY 08-09</th>
<th>Budget FY 09-10</th>
<th>Budget FY 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sewer Charges</td>
<td>15,635,421</td>
<td>16,633,589</td>
<td>17,675,607</td>
<td>17,499,476</td>
<td>17,056,970</td>
<td>16,500,000</td>
<td>17,242,500</td>
</tr>
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<td>Surcharge</td>
<td>51,467</td>
<td>33,068</td>
<td>16,674</td>
<td>5,504</td>
<td>23,770</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Special Agreements</td>
<td>11,383</td>
<td>20,575</td>
<td>23,821</td>
<td>1,419</td>
<td>1,793</td>
<td>30,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Survey Permits</td>
<td>72,033</td>
<td>88,910</td>
<td>67,480</td>
<td>94,685</td>
<td>187,324</td>
<td>85,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Interfund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Ground Rental</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Dumping Fees</td>
<td>12,420</td>
<td>13,590</td>
<td>7,950</td>
<td>4,500</td>
<td>5,970</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Repairs &amp; Relocation</td>
<td>4,754</td>
<td>8,365</td>
<td>8,006</td>
<td>37,482</td>
<td>15,622</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Special Wyes</td>
<td>9,780</td>
<td>13,250</td>
<td>33,951</td>
<td>26,835</td>
<td>10,374</td>
<td>10,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Pre-Treatment</td>
<td>54,020</td>
<td>55,827</td>
<td>53,930</td>
<td>49,878</td>
<td>58,989</td>
<td>40,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Interest Income</td>
<td>315,767</td>
<td>1,082,146</td>
<td>1,388,037</td>
<td>1,365,286</td>
<td>741,524</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Sundry Revenue</td>
<td>13,738</td>
<td>8,515</td>
<td>51,898</td>
<td>4,871</td>
<td>757</td>
<td>20,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING</strong></td>
<td>$16,180,783</td>
<td>$17,957,835</td>
<td>$19,327,354</td>
<td>$19,090,436</td>
<td>$18,103,093</td>
<td>$16,970,000</td>
<td>$17,697,500</td>
</tr>
<tr>
<td><strong>Non-Operating Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Impact Fees</td>
<td>497,187</td>
<td>662,044</td>
<td>435,185</td>
<td>852,047</td>
<td>691,014</td>
<td>350,000</td>
<td>350,000</td>
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<tr>
<td>Equipment Sales</td>
<td>58,182</td>
<td>54,708</td>
<td>21,296</td>
<td>27,482</td>
<td>11,921</td>
<td>10,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Private Contributions</td>
<td>841,960</td>
<td>3,998,302</td>
<td>2,925,792</td>
<td>1,435,775</td>
<td>921,082</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>TOTAL NON-OPERATING</strong></td>
<td>$1,397,329</td>
<td>$4,715,054</td>
<td>$3,382,273</td>
<td>$2,315,304</td>
<td>$1,624,017</td>
<td>$860,000</td>
<td>$870,000</td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>13,000,000</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>$17,578,112</td>
<td>$22,672,889</td>
<td>$22,709,627</td>
<td>$21,405,740</td>
<td>$19,727,110</td>
<td>$17,830,000</td>
<td>$31,567,500</td>
</tr>
</tbody>
</table>
STORM WATER FUND

The Storm Water Utility Fund provides for drainage and protection from potential flooding of City businesses and residents. This last budget year a $1 a month Storm Water fee increase was introduced January 2010, increasing rates by 33%. An additional 6% for this requested budget year should generate about $460,000 which translates to a 24 cent monthly increase for a residential customer. This increase will assist with capital improvements and is needed to finance the anticipated revenue bond of $8 million in the following fiscal year budget to construct the Folsom Storm Water Project from 250 West to the Jordan River.

Storm Water Utility Fund rates are based on the size of impervious areas for runoff potential. Once the lot or business acreage size is determined, the monthly fee will remain constant and will not fluctuate like the other two rate structures for water and sewer that are based on usage.

As is shown by the bar chart below the operating revenue for the Storm Water Fund varies only slightly from year to year except for the anticipated jump in FY 2010-11 as the rate increases take effect. Prior to 2010, Storm Water fees had not changed since 1991. Interest income and impact fees will show little, if any change, for the new budget year, as interest rates remain low and impact fees are not expected to increase.
### Storm Water Fund

#### Revenue Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 04-05</th>
<th>Actual FY 05-06</th>
<th>Actual FY 06-07</th>
<th>Actual FY 07-08</th>
<th>Actual FY 08-09</th>
<th>Budget FY 09-10</th>
<th>Budget FY10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interfund Reimbursement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,000</td>
<td>-</td>
</tr>
<tr>
<td>Repair &amp; Relocation</td>
<td>16,321</td>
<td>-</td>
<td>-</td>
<td>5,538</td>
<td>2,295</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>2,316</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,142</td>
<td>5,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Ground Rental</td>
<td>1,021</td>
<td>11,087</td>
<td>500</td>
<td>2,283</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Interest Income</td>
<td>295,249</td>
<td>421,392</td>
<td>350,172</td>
<td>458,970</td>
<td>245,567</td>
<td>150,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Sundry Revenue</td>
<td>2,851</td>
<td>182</td>
<td>1,138</td>
<td>30,544</td>
<td>1,678</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Storm Drain Fee</td>
<td>5,299,574</td>
<td>5,329,347</td>
<td>5,360,939</td>
<td>5,314,824</td>
<td>5,377,785</td>
<td>5,245,000</td>
<td>7,600,000</td>
</tr>
<tr>
<td>TOTAL OPERATING</td>
<td>$5,617,332</td>
<td>$5,762,008</td>
<td>$5,712,749</td>
<td>$5,812,159</td>
<td>$5,629,467</td>
<td>$5,405,000</td>
<td>$7,701,000</td>
</tr>
</tbody>
</table>

| Non-Operating Revenue |                |                |                |                |                |                |               |
| Equipment Sales       | 53,963         | -             | 121,411        | -              | 31,338         | -              | -            |
| Private Contribution  | 784,536        | 1,642,790     | 1,839,431     | 302,951        | 124,123        | 516,000        | 516,000      |
| Impact Fees           | 862,382        | 657,417       | 764,931       | 1,050,371      | 629,675        | 200,000        | 200,000      |
| Other Contributions   | -              | -             | -             | 200,000        | -              | -              | -            |
| TOTAL NON-OPERATING   | $1,700,881     | $2,300,207    | $2,725,773    | $1,353,322     | $985,136       | $716,000       | $716,000     |
| Bond Proceeds         |                |                |                |                |                |                |               |
| TOTAL REVENUES        | $7,318,213     | $8,062,215    | $8,438,522    | $7,165,481     | $6,614,603     | $6,121,000     | $8,417,000   |
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 2010-11 budget appropriates $215.8 million for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, CDBG Federal Stimulus Funds, Class “C” Funds, Impact Fee Funds and other public and private funds.

The FY 2010-11 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 2010-11 budget includes an amount equivalent to 7.0% or $12,598,185 of general fund revenue to CIP.

- Also included in the transfer amount is $115,000 associated with the sale of the naming rights for Spring Mobile Ball Park. These funds will be set aside for maintenance.
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.

<table>
<thead>
<tr>
<th>Debt Ratio</th>
<th>Debt Ratio Benchmarks</th>
<th>Salt Lake City’s Current Ratios</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Per Capita</td>
<td>&lt; $1,000 $1,000 - $2,500 &gt; $2,500</td>
<td>$1,017</td>
</tr>
<tr>
<td>Debt as a Percent of City’s Market Value</td>
<td>&lt; 3% 3-6% &gt;6%</td>
<td>0.7%</td>
</tr>
<tr>
<td>Debt as a Percent of Annual Personal Income</td>
<td>&lt; 3% 3-6% &gt;6%</td>
<td>3.9%</td>
</tr>
<tr>
<td>Debt Service as a Percent of General Fund Expenditures</td>
<td>&lt; 5% 5 - 15% &gt;15%</td>
<td>7.7%</td>
</tr>
</tbody>
</table>

**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 moderate range.

**GENERAL FUND, CLASS "C" FUND, COMMUNITY DEVELOPMENT BLOCK GRANT FUND & IMPACT FEE FUND**

The Mayor’s FY 2010-11 General Fund CIP includes a budget of $6,114,437 for new infrastructure improvements; the Class "C" fund includes a budget of $2,800,000; the U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP includes a budget of $1,711,093 and $189,000 of CDBG Federal Stimulus Funds for
infrastructure improvements within CDBG income eligible areas; and the Impact Fee fund includes a budget of $3,150,000.

**MAJOR PROJECTS**

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

Local Street Reconstruction ADA improvements and sidewalk rehabilitation are the Mayor's highest priority within the CIP. The Mayor's budget proposes $1,000,000 of general fund and $2,410,000 of Class "C" fund be appropriated for the reconstruction and rehabilitation of deteriorated streets citywide. A total of $600,000 general fund CIP monies are also proposed this fiscal year for citywide projects in ADA improvements and sidewalk rehabilitation that include curb cuts, pedestrian ramps and physical access corner rehabilitation. In addition to general fund and Class "C" recommendations, $370,700 of the CDBG and Federal Stimulus CDBG budget is proposed for sidewalk replacement and ADA improvements and an additional $301,000 of CDBG is proposed for major reconstruction of local streets within CDBG income eligible areas.

**Parks and Trails**

Park and Trail projects with a total proposed general fund budget of $1,980,822 and a CDBG budget of $796,100 includes ADA playground improvements, sprinkler irrigation system upgrades, Herman Franks Park ball field improvements, trail wayfinding signage and continuation of the Jordan River Trail development. The proposed budget also includes $100,000 for tree replacement within parks.

**TRAFFIC SIGNAL UPGRADES AND PEDESTRIAN SAFETY DEVICES**

The Traffic Signal Upgrade project, with a general fund recommendation of $480,000 includes replacing three deteriorated and obsolete signals that will include pedestrian signal heads with countdown timers and left turn phasing as needed and an additional $110,000 is proposed for pedestrian safety devices which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings and improved pavement markings.

**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 20010-11 Enterprise Fund includes $192,712,797 of new infrastructure projects.

**AIRPORT FUND**

The Airport CIP consists of $145,429,000 of Airport improvements in FY 2010-11. Of this amount, approximately $51 million is appropriated for new aircraft deicing facilities located on
two runways, $9.7 million for airport terminal and concourse improvements, and an additional $31.7 million for the continuation of a detailed analysis and design of airport expansion and modification to the terminal areas. Other major projects include construction of a snow equipment storage building, hydrant fueling expansion and security improvements.

**Golf Fund**

The FY 2010-11 Golf CIP budget totals $877,547. 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 2010-11 Water Utility capital improvement program budget totals $16,740,250. Of this amount approximately $7.9 million is appropriated for replacement and repair of water lines and hydrants related to Big Cottonwood, City Creek, Tanner, and Green Ditch. Additional projects include $2.2 million for replacement of service connections and meters, $555 thousand for reservoir repairs, $1 million for pump station upgrades including a service line to the Olympus pump station, and $1 million for the purchase of water shed property.

**Sewer Fund**

The FY 2010-11 Sewer Utility capital improvement program budget totals $24,490,500. Of this amount $15,155,500 is appropriated to replace a major trunk line on Orange Street and various other collection lines throughout the city. The Sewer CIP budget also includes $8.2 million for treatment plant improvements.

**Storm Water Fund**

The FY 2010-11 Storm Water Utility capital improvement program budget totals $5,175,500 and includes $4.4 million for the replacement of various storm drain lines. The Storm Water CIP budget also includes $450 thousand for culvert improvements in the Red Butte Corridor.

**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 2010-11 General Fund/ CDBG Fund/ Other Fund Projects

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<th>Project Description</th>
<th>10-11 Budget</th>
<th>Operating Budget Impact</th>
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<tbody>
<tr>
<td><strong>General Fund CIP Projects - Pay as you go</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>City &amp; County Building Debt Service - GO Bond Series 2001</td>
<td>$2,355,073</td>
<td>None</td>
</tr>
<tr>
<td>2</td>
<td>Sales Tax - Series 2005A*</td>
<td>$1,387,490</td>
<td>None</td>
</tr>
<tr>
<td>3</td>
<td>Sales Tax - Series 2007</td>
<td>$105,345</td>
<td>None</td>
</tr>
<tr>
<td>4</td>
<td>Sales Tax - Series 2009A</td>
<td>$2,163,950</td>
<td>None</td>
</tr>
<tr>
<td>5</td>
<td>ADA Ramps/ Corner Repairs, Citywide - All Districts</td>
<td>$400,000</td>
<td>None</td>
</tr>
<tr>
<td>6</td>
<td>ADA Playground Improvements, Kletting, Cotton, Downington, Davis &amp; Wasatch Hollow Parks - Districts 3, 5, &amp; 6</td>
<td>$116,200</td>
<td>None</td>
</tr>
<tr>
<td>7</td>
<td>Sidewalk Rehabilitation/ Concrete Sawing, Citywide - All Districts</td>
<td>$200,000</td>
<td>None</td>
</tr>
<tr>
<td>8</td>
<td>900 So. Rail Corridor &amp; Surplus Canal Trails Design/ Master Plan - Districts 2 &amp; 5</td>
<td>$100,000</td>
<td>None</td>
</tr>
<tr>
<td>9</td>
<td>Fairmont Park Irrigation System, 900 East Simpson Ave. - District 7</td>
<td>$599,200</td>
<td>None</td>
</tr>
<tr>
<td>10</td>
<td>Traffic Signal Upgrades - Districts 4, 5, &amp; 7</td>
<td>$480,000</td>
<td>None</td>
</tr>
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</table>
## Salt Lake City Capital Improvement Program
### Fiscal Year 2010-11 General Fund/ CDBG Fund/ Other Fund Projects

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<tr>
<td><strong>11</strong> Pedestrian Safety Devices &amp; HAWK Signal, 1300 South 600 East - District 5 &amp; Citywide</td>
<td>To install a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 1300 South 600 East. Remaining funds will be used for the installation of other pedestrian safety devices to include flashing warning lights, pedestrian refuge islands, signalized pedestrian crossings &amp; new or improved pavement markings in various locations city wide. Design $11,000. Engineering fees $11,000. Construction inspection &amp; admin $2,750. Support City’s sustainability efforts.</td>
<td>$110,000</td>
<td>None</td>
</tr>
<tr>
<td><strong>12</strong> Local Street Reconstruction FY 10/11 - Districts 1, 2, 5, 6 &amp; 7</td>
<td>To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter &amp; drainage improvements as funds permit. Proposed Streets include Wright Brothers Drive, I-80 ramp to 424 ft. North of Amelia Earhart Drive; Challender Road, Harold Cathy Drive to North Cul-De Sac end; Brentwood Circle, Parley’s Way to Parley’s Way; Windsor Circle, 2700 So. to North Cul-De-Sac end; 800 West, Arapahoe Ave to East Cul-De Sac end; Pioneer Circle, 1000 Wet to Cul-De-Sac end; Emerson Ave, 1500 to 1700 East; Military Drive, Yale Ave to Yalecrest Ave; Stringham Ave, Highland Drive to Highland Drive. Design $158,000. Construction inspection &amp; admin $184,000. Supports City’s sustainability efforts.</td>
<td>$1,000,000</td>
<td>None</td>
</tr>
<tr>
<td><strong>13</strong> Salt Lake Open Space Signage - All Districts</td>
<td>To provide funding for graphic design, development &amp; installation of Wayfinding, Interpretive, Use &amp; Boundary, Restoration &amp; Trail Marker signage for the Jordan River Parkway, the Wasatch Hollow Open Space Area &amp; the Bonneville Shoreline Trail. Design $65,000. Supports City’s sustainability efforts.</td>
<td>$203,875</td>
<td>None</td>
</tr>
<tr>
<td><strong>14</strong> Tree Replacement Parks, Citywide - All Districts</td>
<td>To replace existing deteriorated, damaged or removed trees throughout City parks. Design $4,300. Construction inspection &amp; admin $3,000.</td>
<td>$50,000</td>
<td>None</td>
</tr>
<tr>
<td><strong>15</strong> City Creek Canyon Washout Repair, - District 3</td>
<td>To repair the washout area &amp; stabilize the hillside in City Creek Canyon. Design $14,500. Construction inspection &amp; admin $15,200. Supports City’s sustainability efforts.</td>
<td>$200,000</td>
<td>None</td>
</tr>
<tr>
<td><strong>16</strong> C&amp;C Building Roof &amp; Gutter Repair, 451 So. State St. - District 4</td>
<td>To replace all cracked, broken &amp; missing slate shingles, replace all asphalt shingles, inspect masonry joints &amp; repair as necessary, inspect &amp; repair flashing, &amp; clean &amp; repair gutters. Design $22,578. Engineering fees $5,210. Construction inspection &amp; admin $12,158. Supports City’s sustainability efforts.</td>
<td>$230,994</td>
<td></td>
</tr>
<tr>
<td><strong>17</strong> Plaza 349 Fire Sprinkler System, 349 South 200 East - District 4</td>
<td>To upgrade fire sprinkler system on 1st floor to consist of fire piping risers, branch piping over all floors sprinkler heads for proper water flow distribution, pumps to upper floors &amp; fire hose connections in stairwells on each floor. Design $47,683. Engineering fees $11,659. Construction inspection &amp; admin $24,796. Supports City’s sustainability efforts.</td>
<td>$467,000</td>
<td>None</td>
</tr>
<tr>
<td><strong>18</strong> Fire Station #2 HVAC System &amp; Water Line Replacements, 270 West 300 North - District 3</td>
<td>To replace HVAC system including replacement of all culinary water lines, all drain/waste lines, all fan coil air distribution systems, &amp; 2 gas fires modine heaters in apparatus bay with high efficiency co-ray-vac system. Design $46,962. Engineering fees $6,502. Construction inspection &amp; admin $28,900. Supports City’s sustainability efforts.</td>
<td>$479,864</td>
<td>None</td>
</tr>
<tr>
<td><strong>19</strong> Jordan River Trail Design, 200 South to North Temple - District 2</td>
<td>To develop a Master Plan &amp; design for future construction of Jordan River Trail development from 200 South to North Temple. Engineering will work closely with Union Pacific Railroad (UPR) to design this section of the trail because it crosses the east/west mainline UPR tracks. Design $100,000. Supports City’s sustainability efforts.</td>
<td>$100,000</td>
<td>None</td>
</tr>
</tbody>
</table>
# Salt Lake City Capital Improvement Program

## Fiscal Year 2010-11 General Fund/ CDBG Fund/ Other Fund Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>10-11 Budget</th>
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</tr>
</thead>
<tbody>
<tr>
<td>20</td>
<td>Traffic Safety Street Lighting Additions, Mid Block Light Requests - All Districts</td>
<td>$25,000</td>
<td>Minimal $996.00 annual increase in power usage</td>
</tr>
<tr>
<td>21</td>
<td>Fire Training Center Roof Replacement, 1600 So. Industrial Blvd. District 2</td>
<td>$509,675</td>
<td>None</td>
</tr>
<tr>
<td>22</td>
<td>Rose Park Golf Course Salt Storage Design, 1700 North Redwood Road - District 1</td>
<td>$35,000</td>
<td>None</td>
</tr>
<tr>
<td>23</td>
<td>Memorial House Renovations, 848 No. Canyon Road - District 3</td>
<td>$143,812</td>
<td>None</td>
</tr>
<tr>
<td>24</td>
<td>Liberty Park Rotary Playground Improvements, 900-1300 South, 500 to 700 East - District 5</td>
<td>$369,657</td>
<td>None</td>
</tr>
<tr>
<td>25</td>
<td>Plaza 349 Employee Showers, 349 South 200 East - District 4</td>
<td>$80,500</td>
<td>None</td>
</tr>
<tr>
<td>26</td>
<td>Sugar House Park Signage Project, 1330 East 2100 South - District 7</td>
<td>$30,000</td>
<td>None</td>
</tr>
<tr>
<td>27</td>
<td>Herman Franks Park Baseball Improvements, 700 East 1300 South - District 5</td>
<td>$511,890</td>
<td>None</td>
</tr>
<tr>
<td>28</td>
<td>Percent for Art</td>
<td>$80,000</td>
<td>None</td>
</tr>
<tr>
<td>29</td>
<td>Cost Overrun Fund</td>
<td>$63,660</td>
<td>NA</td>
</tr>
<tr>
<td>30</td>
<td>Spring Mobile Naming Rights Set-Aside</td>
<td>$115,000</td>
<td>None</td>
</tr>
</tbody>
</table>

**Subtotal - General Fund** $12,713,185
Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/ CDBG Fund/ Other Fund Projects

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</thead>
<tbody>
<tr>
<td>1</td>
<td>Class &quot;C&quot; Fund 700  South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West - District 2 To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics &amp; railroad crossing improvements. Total cost is $4,900,000. Engineering is requesting an additional $2,500,000 of Impact Fees. $200,000 of Impact Fees were awarded in FY05-06 &amp; $594,484 in 09/10. Phase I design complete. Construction inspection &amp; admin $60,000. Supports City's sustainability efforts.</td>
<td>$400,000</td>
<td>None</td>
</tr>
<tr>
<td>2</td>
<td>Class &quot;C&quot; Fund 1300 South Viaduct Rehabilitation, 1300 South, 500 to 700 West - District 2 To provide partial match for UDOT &amp; FHWA grant funding for rehabilitation of viaduct including structural &amp; seismic needs. Public Utilities will coordinate necessary utility relocations &amp; rehabilitations. Grant requires 7% or $840,000 match which will be requested over next 3 FY's. Total project cost estimate is approximately $12,000,000. Additional funds will be requested in future years CIP processes. Supports City's sustainability efforts.</td>
<td>$200,000</td>
<td>None</td>
</tr>
<tr>
<td>3</td>
<td>Class &quot;C&quot; Fund Street Pavement Overlay FY10/11, Citywide - All Districts To provide pavement overlay including concrete, asphalt or other preservation surface treatments determined by Pavement Management System &amp; based on condition &amp; need of fifteen (15) streets as funding permits. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair &amp; design funding for 11/12 overlay project. Design $64,000. Construction inspection &amp; admin 82,600. Supports City's sustainability efforts.</td>
<td>$1,310,000</td>
<td>None</td>
</tr>
<tr>
<td>4</td>
<td>Class &quot;C&quot; Fund Concrete Streets Rehabilitation FY10/11 - District 2 To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing &amp; joint repair of twelve (12) streets as funding permits. Design $16,500. Construction inspection &amp; admin $18,800. Supports City's sustainability efforts.</td>
<td>$200,000</td>
<td>None</td>
</tr>
<tr>
<td>5</td>
<td>Class &quot;C&quot; Fund 500 East Rehabilitation, Phase I, 500 East 1300 to 1700 South - Districts 5 &amp; 7 To bank funding for Phase I of major rehabilitation to 500 East, from 1300 to 1700 South. Improvements to include street pavement restoration, removal &amp; replacement of defective sidewalk, curb &amp; gutter, ADA pedestrian ramps &amp; upgrades to traffic signals. Project will coordinate installation of major storm drain lines with Public Utilities. Additional funding for Phase I will be requested in FY11/12 CIP Process. Phase II funding, 500 East,1700 to 2100 South will be requested in future years. Supports City's sustainability efforts.</td>
<td>$500,000</td>
<td>None</td>
</tr>
<tr>
<td>6</td>
<td>Class &quot;C&quot; Fund Street Pavement Management Survey - All Districts To perform a citywide street pavement condition survey to collect data for use in determining appropriate pavement management strategies for all streets citywide. Survey is updated approximately every 5 years with state of the art electronic equipment. Data collected is used to determine overall street network condition &amp; prioritize street maintenance by defined street segments.</td>
<td>$140,000</td>
<td>None</td>
</tr>
<tr>
<td>7</td>
<td>Class &quot;C&quot; Fund Bridge Evaluation &amp; Maintenance - Districts 1, 2 &amp; 7 There are 27 bridges within the SLC boundaries with most crossing either the Jordan Rover or the Surplus Canal. UDOT inspects these bridges every two years &amp; provides the City with a basic condition report. SLC is responsible for performing appropriate maintenance activities based on statements in the UDOT report. Engineering is preparing an ongoing bridge maintenance program with the objective of extending the functional life of these structures &amp; extending the time line between major repairs. This request will address condition evaluation, routine maintenance &amp; timely repairs. Study $50,000. Supports City's sustainability efforts.</td>
<td>$50,000</td>
<td>None</td>
</tr>
</tbody>
</table>

**Subtotal - Class "C" Fund** $2,800,000

**Total General Fund & Class "C"** $15,513,185
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Navajo Street Design - Navajo St., Glendale Dr. to 1300 So. District 2</td>
<td>$30,000</td>
<td>None Design</td>
</tr>
<tr>
<td>2</td>
<td>ADA - Physical Access Ramps CDBG Eligible Areas</td>
<td>$270,000</td>
<td>None</td>
</tr>
<tr>
<td>3</td>
<td>Mission Road Street Reconstruction - Mission Rd., Burbank Ave. to 1300 So. District 2</td>
<td>$271,000</td>
<td>None</td>
</tr>
<tr>
<td>4</td>
<td>100% Sidewalk Replacement - CD Eligible Areas Citywide</td>
<td>$81,800</td>
<td>None</td>
</tr>
<tr>
<td>5</td>
<td>Sorenson Unity Center Community Garden, 1383 South 900 West District 2</td>
<td>$161,504</td>
<td>None</td>
</tr>
<tr>
<td>6</td>
<td>ADA Playground Improvements - Guadalupe Park - 619 West 500 North District 1</td>
<td>$347,000</td>
<td>None</td>
</tr>
<tr>
<td>7</td>
<td>Cottonwood Park Sprinkler System Improvements Design - 300 North 1600 West District 1</td>
<td>$88,000</td>
<td>None Design</td>
</tr>
<tr>
<td>8</td>
<td>Jordan River Parkway Security Lighting - Rosepark Golf Course north to Redwood Road Trailhead - Cornell Street &amp; 1000 North District 1</td>
<td>$240,000</td>
<td>None</td>
</tr>
<tr>
<td>9</td>
<td>Jordan River Parkway Trailhead - Cornell Street &amp; 1000 North District 1</td>
<td>$30,000</td>
<td>None Design</td>
</tr>
<tr>
<td>10</td>
<td>Jordan River Parkway Enhancements - North Temple to 1000 North</td>
<td>$41,100</td>
<td>None</td>
</tr>
<tr>
<td>11</td>
<td>Tree Replacement - CD Eligible Parks</td>
<td>$50,000</td>
<td>None</td>
</tr>
<tr>
<td>12</td>
<td>SLC Percent for Art</td>
<td>$25,000</td>
<td>None</td>
</tr>
<tr>
<td>13</td>
<td>Cost Overrun Fund</td>
<td>$75,689</td>
<td>None</td>
</tr>
<tr>
<td><strong>Total CDBG Fund</strong></td>
<td><strong>$1,711,093</strong></td>
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## Salt Lake City Capital Improvement Program

### Fiscal Year 2010-11 General Fund/ CDBG Fund/ Other Fund Projects

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<tr>
<td><strong>CDBG Federal Stimulus Fund CIP Projects</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Sidewalk Replacement Program - CD Eligible Areas</td>
<td>$189,000</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td>To replace deteriorated and defective sidewalk in CDBG eligible areas to improve pedestrian access, safety &amp; walkability</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total CDBG Federal Stimulus Fund</strong></td>
<td></td>
<td></td>
<td>$189,000</td>
</tr>
</tbody>
</table>

| Other Fund CIP Projects | | |
| 1 | City & County Building Debt Service | $556,605 | NA |
| | 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. | | |
| 2 | Impact Fee Fund - Fire Training Center Property Purchase | $650,000 | None |
| | Partial funding need to purchase property directly north of Fire Station #14 located on Industrial Road at approximately 1540 South for future site of the Fire Training Center. | | |
| 3 | Impact Fee Fund 700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West - District 2 | $2,500,000 | None |
| | To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is $4,900,000. Phase I design complete. Construction inspection & admin $60,000. Supports City's sustainability efforts. | | |
| 4 | 700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West Special Assessment Area (SAA) Project - District 2 | $2,000,000 | None |
| | To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is $4,900,000. Phase I design complete. Construction inspection & admin $60,000. Supports City's sustainability efforts. | | |
| **Subtotal Other Fund** | | | $5,706,605 |

| **CIP Funding Sources** | | | |
| 1 | On-Going General Fund | $12,598,185 | NA |
| | On-going General Fund revenue received in FY 2011.  | | |
| 2 | General Fund Revenue from Spring Mobile | $115,000 | NA |
| | General Fund revenue received from Spring Mobile naming rights in FY 2010-11. | | |
| 3 | Class "C" CIP Fund | $2,800,000 | NA |
| | State gas tax funds utilized for street CIP projects. | | |
| 4 | CDBG CIP Fund | $1,711,093 | NA |
| | Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City. | | |
| 5 | CDBG Federal Stimulus CIP Fund | $189,000 | NA |
| | Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City. | | |
| 6 | Impact Fee Fund | $3,150,000 | NA |
| | Impact Fee funds appropriated for Impact Fee eligible projects. | | |
| **Subtotal CIP Funding Sources** | | | $20,563,278 |

Total General Fund/ Class "C" Fund/ CDBG Funds/ Impact Fee Fund/ Other Fund Capital Improvement Projects: $23,119,883

---

D-10
<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>10-11 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>City &amp; County Building Debt Service</td>
<td>$556,605</td>
<td>NA</td>
</tr>
<tr>
<td>2</td>
<td>700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West Special Assessment Area (SAA) Project - District 2</td>
<td>$2,000,000</td>
<td>NA</td>
</tr>
</tbody>
</table>

**Subtotal Additional Funding Sources** | $2,556,605 |

**Total General Fund/Class *C* Fund/CDBG Funds/Impact Fee Fund/Other Fund Capital Improvement Funding Sources** | $23,119,883 |

### Salt Lake City Department of Airports - Enterprise Fund

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>10-11 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Overlay T/W H Connecting Taxiways (H3-H9, H11, &amp; H12)</td>
<td>$3,760,000</td>
<td>None</td>
</tr>
<tr>
<td>2</td>
<td>Fire Protection System Improvements - Tank Farm (Design Study)</td>
<td>$100,000</td>
<td>None</td>
</tr>
<tr>
<td>3</td>
<td>North Support Tunnel Repairs</td>
<td>$340,000</td>
<td>None</td>
</tr>
<tr>
<td>4</td>
<td>4000 West Tunnel Rehabilitation</td>
<td>$1,230,000</td>
<td>None</td>
</tr>
<tr>
<td>5</td>
<td>Hydrant Fueling System Extension - Concourse B</td>
<td>$4,000,000</td>
<td>None</td>
</tr>
<tr>
<td>6</td>
<td>Snow Equipment Storage Building</td>
<td>$6,842,000</td>
<td>None</td>
</tr>
<tr>
<td>7</td>
<td>Purchase of Wetlands Credits</td>
<td>$626,000</td>
<td>None</td>
</tr>
</tbody>
</table>
# Salt Lake City Capital Improvement Program

## Fiscal Year 2010-11 General Fund/ CDBG Fund/ Other Fund Projects

<table>
<thead>
<tr>
<th>Project</th>
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</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>Joint Seal Runway 16R/ 34L</td>
<td>$1,710,000</td>
<td>None</td>
</tr>
<tr>
<td>9</td>
<td>Joint Seal Runway 16R/ 34L - Taxiways A &amp; B</td>
<td>$2,199,000</td>
<td>None</td>
</tr>
<tr>
<td>10</td>
<td>North Cargo Apron</td>
<td>$14,410,000</td>
<td>None</td>
</tr>
<tr>
<td>11</td>
<td>Concourse B – Additional Passenger Elevator</td>
<td>$1,405,000</td>
<td>None</td>
</tr>
<tr>
<td>12</td>
<td>Restrooms Remodel – Joint Cargo Bldg. &amp; Concourse E</td>
<td>$200,000</td>
<td>None</td>
</tr>
<tr>
<td>13</td>
<td>Terminal 1 Air Handler Replacement (T11 &amp; T13)</td>
<td>$2,223,000</td>
<td>None</td>
</tr>
<tr>
<td>14</td>
<td>Interconnecting Delayed Egress Doors</td>
<td>$500,000</td>
<td>None</td>
</tr>
<tr>
<td>15</td>
<td>Concourse &amp; Terminal Renovation - Phase 1</td>
<td>$5,000,000</td>
<td>None</td>
</tr>
<tr>
<td>16</td>
<td>Airfield Signs Replacement – South Valley Regional Airport</td>
<td>$250,000</td>
<td>None</td>
</tr>
<tr>
<td>17</td>
<td>Perimeter Fence Replacement – South Valley Regional Airport</td>
<td>$55,000</td>
<td>None</td>
</tr>
</tbody>
</table>
# Salt Lake City Capital Improvement Program

## Fiscal Year 2010-11 General Fund/ CDBG Fund/ Other Fund Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>10-11 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>18</td>
<td>Tooele Valley Airport Land Acquisition (Easements)</td>
<td>$310,000</td>
<td>None</td>
</tr>
<tr>
<td>19</td>
<td>3700 West Fiber Infrastructure Improvements - Phase 1</td>
<td>$320,000</td>
<td>None</td>
</tr>
<tr>
<td>20</td>
<td>Asphalt Overlay Program - Phase 6</td>
<td>$750,000</td>
<td>None</td>
</tr>
<tr>
<td>21</td>
<td>Restrooms Remodel - Rental Car Lobby</td>
<td>$380,000</td>
<td>None</td>
</tr>
<tr>
<td>22</td>
<td>South Airfield Fiber Infrastructure Improvements</td>
<td>$200,000</td>
<td>None</td>
</tr>
<tr>
<td>23</td>
<td>Land Acquisition - Airport Improvement</td>
<td>$6,000,000</td>
<td>None</td>
</tr>
<tr>
<td>24</td>
<td>Vehicle Shop Rooftop HVAC System</td>
<td>$946,000</td>
<td>None</td>
</tr>
<tr>
<td>25</td>
<td>Security/ CCTV Enhancements</td>
<td>$4,000,000</td>
<td>None</td>
</tr>
<tr>
<td>26</td>
<td>Economic Development Reserves</td>
<td>$1,000,000</td>
<td>N/A</td>
</tr>
<tr>
<td>27</td>
<td>CIP Committee Reserve/ Airport Contingency</td>
<td>$4,000,000</td>
<td>N/A</td>
</tr>
</tbody>
</table>
Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/ CDBG Fund/ Other Fund Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>10-11 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>28 Taxiway L Deicing Pad</td>
<td>This project will include design &amp; construction of new aircraft deicing facilities in the vicinity of Taxiway L. 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, &amp; other support facilities for deicing personnel. Part of a multi-year program, the first construction contract started in the spring of 2009.</td>
<td>$26,185,000</td>
<td>None</td>
</tr>
<tr>
<td>29 Runway 34L Deicing Pad</td>
<td>This project will include design &amp; construction of new aircraft deicing facilities at the end of runway 34L. These deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities, &amp; other support facilities for deicing personnel.</td>
<td>$24,775,000</td>
<td>None</td>
</tr>
<tr>
<td>30 Airport Expansion Program (AEP) / Terminal Rehabilitation Program (TRP) Specialty Consultants</td>
<td>This project provides funding for the consultants necessary to provide a detailed analysis &amp; 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 &amp; relationship of all the major elements of the terminal &amp; concourses including hold rooms, concessions, circulation, &amp; airline support areas. Funding is included for completing an environmental assessment to comply with NEPA requirements. This project also includes funding for the design services necessary for the design of relocated rental car service facilities &amp; the new parking garage.</td>
<td>$31,713,000</td>
<td>None</td>
</tr>
</tbody>
</table>

**Subtotal Airport Enterprise Fund** $145,429,000

**Golf CIP Projects - Enterprise Funds**

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>10-11 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Capital Outlay</td>
<td>To fund various capital outlay needs such as equipment, facilities &amp; infrastructure for golf courses &amp; buildings.</td>
<td>$110,000</td>
<td>None</td>
</tr>
<tr>
<td>2 Debt Services - Equipment</td>
<td>To pay finance costs of purchased maintenance equipment. Payments end FY 2011.</td>
<td>$251,699</td>
<td>None</td>
</tr>
<tr>
<td>3 Debt Services - Equipment</td>
<td>To pay finance costs of purchased maintenance equipment. Payments end FY 2013.</td>
<td>$250,000</td>
<td>None</td>
</tr>
<tr>
<td>4 Debt Services - Equipment</td>
<td>To pay finance costs of purchased golf cars. Payments end FY2014.</td>
<td>$265,848</td>
<td>None</td>
</tr>
</tbody>
</table>

**Subtotal Golf Enterprise Fund** $877,547

**Water Utility CIP Projects - Enterprise Fund**

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>10-11 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Land Purchases</td>
<td>Watershed purchase fund.</td>
<td>$1,000,000</td>
<td>None</td>
</tr>
<tr>
<td>2 Water Rights &amp; Supply</td>
<td>To purchase water stock as necessary &amp; as opportunities become available.</td>
<td>$30,000</td>
<td>None</td>
</tr>
<tr>
<td>3 Maintenance &amp; Repair Shops</td>
<td>To provide new HVAC systems to the maintenance shop &amp; administration building.</td>
<td>$745,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>4 Treatment Plants</td>
<td>To provide miscellaneous modifications at City Creek, Parley’s, &amp; Big Cottonwood treatment plants.</td>
<td>$704,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>5 Pumping Plants &amp; Pump Houses</td>
<td>To conduct Olympus Cove pump station &amp; well efficiency study.</td>
<td>$1,150,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>6 Culverts, Flumes &amp; Bridges</td>
<td>To construct culvert replacement at 2100 south &amp; Jordan Salt Lake Pump at 13500 South.</td>
<td>$510,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>7 Deep Pump Wells</td>
<td>To conduct PCE Well study on 1500 East Well &amp; possible rehab on additional well.</td>
<td>$575,000</td>
<td>Negligible</td>
</tr>
</tbody>
</table>
## Salt Lake City Capital Improvement Program
### Fiscal Year 2010-11 General Fund/ CDBG Fund/ Other Fund Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>10-11 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 Storage Reservoirs</td>
<td>To provide Little Dell access road upgrade, Little Dell portal repair, &amp; other minor upgrades.</td>
<td>$305,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>9 Distribution Reservoirs</td>
<td>Upper Boundary tank repainting &amp; other repairs.</td>
<td>$250,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>10 Distribution &amp; Hydrants Maintenance</td>
<td>Continues contributions for new construction &amp; replacements of hydrants &amp; valves in the water distribution system.</td>
<td>$3,100,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>11 Water Main Replacements</td>
<td>To provide 34,020 linear feet of water line replacement projects.</td>
<td>$4,839,250</td>
<td>Negligible</td>
</tr>
<tr>
<td>12 Water Service Connections</td>
<td>Expansion of valve replacement program ($1 million)-continued service line replacements, new connections &amp; small &amp; large meter replacements.</td>
<td>$3,100,000</td>
<td>None</td>
</tr>
<tr>
<td>13 Landscaping</td>
<td>To provide City Creek road rebuild at plant &amp; asphalt yard at the maintenance shop.</td>
<td>$432,000</td>
<td>None</td>
</tr>
</tbody>
</table>

**Subtotal Water Utilities Enterprise Fund** $16,740,250

### Sewer Utilities CIP Projects - Enterprise Fund

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>10-11 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Maintenance &amp; Repair Shops</td>
<td>To provide new roof for lab &amp; HVAC -Rehab of operational building &amp; plant security system.</td>
<td>$975,000</td>
<td>None</td>
</tr>
<tr>
<td>2 Lift Stations</td>
<td>To provide Wright Brothers/Amelia Earhart Drive pump replacement &amp; additional pump rebuild.</td>
<td>$160,000</td>
<td>None</td>
</tr>
<tr>
<td>3 Treatment Plant Improvements</td>
<td>To provide treatment plant improvements to roof &amp; walls of the digester, clarifiers improvements , odor control &amp; seismic upgrades.</td>
<td>$8,200,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>4 Collection Lines</td>
<td>Orange Street $10 million line replacement &amp; other various repairs within the system.</td>
<td>$15,155,500</td>
<td>Negligible</td>
</tr>
</tbody>
</table>

**Subtotal Sewer Utilities Enterprise Fund** $24,490,500

### Storm Water CIP Projects - Enterprise Fund

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>10-11 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Storm Water Lift Stations</td>
<td>To provide Cornell, Westpoint Park &amp; New Star lift station replacement or rehab.</td>
<td>$290,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>2 Riparian Corridor Improvements</td>
<td>To replace culverts on Red Butte at 1300 East &amp; 1500 East</td>
<td>$450,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>3 Storm Drain Lines</td>
<td>To provide contributions, ADA ramps &amp; master plan projects for North Temple Viaduct, Foothill Drive &amp; Oil Drain mitigation needs.</td>
<td>$4,435,500</td>
<td>Negligible</td>
</tr>
</tbody>
</table>

**Subtotal Storm Water Utilities Enterprise Fund** $5,175,500

**Total Enterprise Fund Projects** $192,712,797

**Total All Capital Improvement Projects** $215,832,680
Office of the City Council

Organizational Structure
Fiscal Year 2010-11

Office of the City Council
1. Carlton J. Christensen
2. Van Blair Turner
3. Stan Penfold
4. Luke Garrott
5. Jill Remington Love (Vice-Chair)
6. J.T. Martin (Chair)
7. Søren D. Simonsen

Council Staff
Cindy Gust-Jenson
Executive Director

Community Relations
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit
### Office of the City Council

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>22.13</td>
<td>22.13</td>
<td>22.13</td>
<td></td>
</tr>
<tr>
<td><strong>DEPARTMENT BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>1,476,760</td>
<td>1,566,160</td>
<td>1,642,024</td>
<td></td>
</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>20,643</td>
<td>16,300</td>
<td>16,300</td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>279,823</td>
<td>182,730</td>
<td>223,445</td>
<td></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>3,871</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Office of the City Council</strong></td>
<td><strong>1,781,096</strong></td>
<td><strong>1,767,190</strong></td>
<td><strong>1,883,769</strong></td>
<td></td>
</tr>
<tr>
<td><strong>PROGRAM BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipal Legislation</td>
<td>1,781,096</td>
<td>1,767,190</td>
<td>1,883,769</td>
<td></td>
</tr>
<tr>
<td><strong>Total Office of the City Council</strong></td>
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<td><strong>1,883,769</strong></td>
<td></td>
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**FUND SOURCES**

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</tr>
</thead>
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<td>General Fund</td>
<td>1,781,096</td>
<td>1,767,190</td>
<td>1,883,769</td>
<td></td>
</tr>
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<td><strong>Total Office of the City Council</strong></td>
<td><strong>1,781,096</strong></td>
<td><strong>1,767,190</strong></td>
<td><strong>1,883,769</strong></td>
<td></td>
</tr>
</tbody>
</table>
OFFICE OF THE MAYOR
Organizational Structure
Fiscal Year 2010-11

Office of the Mayor
Ralph Becker
Mayor

David Everitt
Chief of Staff

Karen Hale
Communications Director
Lisa Harrison-Smith
Deputy Director

Helen Langan
Senior Advisor for Policy

Ben McAdams
Senior Advisor for Intergovernmental Affairs

Joanne Milner
Education Partnership Coordinator

Yolanda Francisco-Nez
Office of Diversity and Human Rights

Gina Chamness
Budget Director

Community Liasons
### Office of the Mayor

<table>
<thead>
<tr>
<th>FY 2008-09</th>
<th>FY 2009-10 Adopted Budget</th>
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<tbody>
<tr>
<td>Actual</td>
<td>Adopted Budget</td>
<td>Recommended Budget</td>
<td></td>
</tr>
<tr>
<td>Full Time Equivalent Positions</td>
<td>19</td>
<td>19</td>
<td>21</td>
</tr>
<tr>
<td><strong>DEPARTMENT BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>1,499,206</td>
<td>1,584,717</td>
<td>1,868,912</td>
</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>78,257</td>
<td>42,125</td>
<td>43,765</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>325,791</td>
<td>253,127</td>
<td>296,523</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total Office of the Mayor</strong></td>
<td>1,903,255</td>
<td>1,880,469</td>
<td>2,209,700</td>
</tr>
<tr>
<td><strong>PROGRAM BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipal Legislation</td>
<td>1,903,255</td>
<td>1,880,469</td>
<td>2,209,700</td>
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<td>1,880,469</td>
<td>2,209,700</td>
</tr>
<tr>
<td><strong>FUND SOURCES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>1,903,255</td>
<td>1,880,469</td>
<td>2,209,700</td>
</tr>
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<td><strong>Total Office of the Mayor</strong></td>
<td>1,903,255</td>
<td>1,880,469</td>
<td>2,209,700</td>
</tr>
</tbody>
</table>
### Department of Administrative Services

Director Position Eliminated

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>191.5</td>
<td>195.5</td>
<td>-</td>
<td>Divisions within Department have either become departments or have been dispersed to other departments</td>
</tr>
</tbody>
</table>

#### OPERATING BUDGET

<table>
<thead>
<tr>
<th>Division</th>
<th>FY 2008-09</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>15,789,855</td>
<td>16,035,239</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>525,050</td>
<td>675,464</td>
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<tr>
<td>Charges for Services</td>
<td>34,310,824</td>
<td>37,562,004</td>
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<tr>
<td>Capital Outlay</td>
<td>578,233</td>
<td>524,134</td>
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</tr>
<tr>
<td>Transfers Out</td>
<td>7,089</td>
<td>-</td>
<td></td>
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</tr>
<tr>
<td><strong>Total Department of Administrative Services</strong></td>
<td><strong>51,211,051</strong></td>
<td><strong>54,796,841</strong></td>
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</table>

#### PROGRAM BUDGET

<table>
<thead>
<tr>
<th>Division</th>
<th>FY 2008-09</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Director</td>
<td>285,058</td>
<td>306,540</td>
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<td>Division eliminated</td>
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<tr>
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<tr>
<td>Policy and Budget</td>
<td>746,070</td>
<td>446,858</td>
<td></td>
<td>Transferred to Mayor's Office</td>
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<tr>
<td><strong>Total Policy and Budget</strong></td>
<td><strong>746,070</strong></td>
<td><strong>446,858</strong></td>
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<tr>
<td>Finance</td>
<td></td>
<td></td>
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<tr>
<td>Accounting</td>
<td>1,750,956</td>
<td>1,589,876</td>
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<td>Business Licensing</td>
<td>138</td>
<td>426,139</td>
<td></td>
<td></td>
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<tr>
<td>IFAS Maintenance (IMS Fund)</td>
<td>(9,607)</td>
<td>314,597</td>
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<td><strong>Total Finance Division</strong></td>
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<td>Treasurer's Office</td>
<td>994,019</td>
<td>923,705</td>
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<td>Transferred to Dept. of Finance</td>
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<td><strong>Total Treasurer Division</strong></td>
<td><strong>994,019</strong></td>
<td><strong>923,705</strong></td>
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<tr>
<td>Purchasing, Contracts and Property Management</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchasing and Contracts</td>
<td>731,609</td>
<td>714,655</td>
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<tr>
<td>Property Management</td>
<td>381,538</td>
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<td><strong>Total Purchasing, Contracts and Property Management</strong></td>
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<td><strong>714,655</strong></td>
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<td>Justice Court</td>
<td>4,523,560</td>
<td>4,487,059</td>
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<td>Will become Justice Court Department</td>
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<td><strong>Total Justice Court</strong></td>
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<td><strong>4,487,059</strong></td>
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<tr>
<td>Human Resource Management</td>
<td>1,299,655</td>
<td>1,315,821</td>
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<td>Will become Human Resource Department</td>
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<td><strong>32,312,873</strong></td>
<td><strong>35,119,845</strong></td>
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<tr>
<td>City Recorder</td>
<td>466,826</td>
<td>493,286</td>
<td></td>
<td>Transferred to Attorney's Office</td>
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<td><strong>Total City Recorder's Office</strong></td>
<td><strong>466,826</strong></td>
<td><strong>493,286</strong></td>
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<tr>
<td>Capital Asset Management</td>
<td>-</td>
<td>482,210</td>
<td></td>
<td>Transferred to CED</td>
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<tr>
<td><strong>Total Capital Asset Management</strong></td>
<td><strong>482,210</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Emergency Management</td>
<td>126,744</td>
<td>215,915</td>
<td></td>
<td>Transferred to Police Department</td>
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<tr>
<td><strong>Total Emergency Management</strong></td>
<td><strong>126,744</strong></td>
<td><strong>215,915</strong></td>
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<td></td>
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<tr>
<td>Civilian Review Board</td>
<td>132,270</td>
<td>132,404</td>
<td></td>
<td>Transferred to Human Resources Department</td>
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<tr>
<td><strong>Total Civilian Review Board</strong></td>
<td><strong>132,270</strong></td>
<td><strong>132,404</strong></td>
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<tr>
<td>Environmental Management</td>
<td>469,025</td>
<td>698,304</td>
<td></td>
<td>Transferred to Public Services Department</td>
</tr>
<tr>
<td><strong>Total Environmental Management</strong></td>
<td><strong>469,025</strong></td>
<td><strong>698,304</strong></td>
<td></td>
<td></td>
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<tr>
<td>Department</td>
<td>General Fund 1</td>
<td>Information Management Services Fund 2</td>
<td>Insurance and Risk Management Fund 3</td>
<td>Refuse Fund 4</td>
</tr>
<tr>
<td>------------</td>
<td>---------------</td>
<td>---------------------------------------</td>
<td>-------------------------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Information Management Services</td>
<td>8,299,970</td>
<td>8,445,448</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total IMS</strong></td>
<td><strong>8,299,970</strong></td>
<td><strong>8,445,448</strong></td>
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<tr>
<td><strong>Total Department of Administrative Services</strong></td>
<td><strong>51,211,051</strong></td>
<td><strong>54,796,841</strong></td>
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</tr>
</tbody>
</table>

**FUND SOURCES**

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>General Fund 1</th>
<th>Information Management Services Fund 2</th>
<th>Insurance and Risk Management Fund 3</th>
<th>Refuse Fund 4</th>
<th>Total Department of Administrative Services 5</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>11,907,471</td>
<td>11,534,468</td>
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<td>Information Management Services Fund</td>
<td>8,290,363</td>
<td>8,760,045</td>
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<td>Insurance and Risk Management Fund</td>
<td>31,013,218</td>
<td>33,804,024</td>
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<td></td>
<td>-</td>
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<td>Refuse Fund</td>
<td>-</td>
<td>-</td>
<td></td>
<td>698,304</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Department of Administrative Services</strong></td>
<td><strong>51,211,051</strong></td>
<td><strong>54,796,841</strong></td>
<td></td>
<td></td>
<td>-</td>
</tr>
</tbody>
</table>
## Department of Airports

Maureen Riley, Executive Director of Airports

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>597.8</td>
<td>597.8</td>
<td>597.8</td>
<td>Eleven FTE not funded</td>
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<tr>
<td><strong>OPERATING BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Personal Services</td>
<td>$41,068,095</td>
<td>$44,157,800</td>
<td>$45,611,300</td>
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<tr>
<td>Operations and Maintenance Supply</td>
<td>8,404,822</td>
<td>8,236,900</td>
<td>8,238,600</td>
<td>No significant change</td>
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<tr>
<td>Charges for Services</td>
<td>31,128,655</td>
<td>34,635,000</td>
<td>43,152,400</td>
<td>$10.3 million for passenger incentive rebate</td>
</tr>
<tr>
<td>Bonding/Debt/Interest Charges</td>
<td></td>
<td></td>
<td>19,455,100</td>
<td>Required in the new airline agreement</td>
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<tr>
<td>Transfers to Reserve</td>
<td>-</td>
<td>-</td>
<td></td>
<td>Some projects completed and contracts awarded</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>49,230,362</td>
<td>187,368,800</td>
<td>149,869,200</td>
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<tr>
<td>Transfers Out</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Department of Airports</strong></td>
<td>129,831,934</td>
<td>274,398,500</td>
<td>266,326,600</td>
<td></td>
</tr>
</tbody>
</table>

**PROGRAM BUDGET**

- Directors Office: $1,039,074, $1,332,200, $1,301,900
- Public Relations and Marketing Division: $1,066,267, $1,152,700, $1,154,000
- Finance and Accounting Division: 54,613,300, 193,855,900, 186,411,200
- Planning and Environmental Services: 2,430,807, 2,368,800, 2,366,200
- Commercial Services: 4,129,125, 5,070,200, 2,153,700

**Information Technology**

- New Division program providing information management services: $4,781,400

**Engineering Division**

- 3,567,554, 3,486,300, 3,373,900

**Maintenance Division**

- 41,339,602, 43,751,800, 41,090,100

**Operations Division**

- 21,646,205, 23,380,600, 23,694,300

**Total Department of Airports**

- 129,831,934, 274,398,500, 266,326,700

**FUND SOURCES**

- Airport Fund: 129,831,934, 274,398,500, 266,326,600

- **Total Department of Airports**

  - 129,831,934, 274,398,500, 266,326,600
OFFICE OF THE CITY ATTORNEY

Organizational Structure
Fiscal Year 2010-11

Office of the City Attorney
Edwin Rutan
City Attorney

Prosecution of Criminal Matters
Simarjit Gill
City Prosecutor

City Recorder
Chris Meeker

Civil Matters and Administration
Lynn Pace
Deputy City Attorney

- Criminal Screening, Litigation and Appeals
- Citizen Screenings
- Fusion Center Support
- Restorative Justice Programs

- Records Management
- Elections

- Land Use and Planning
- Special Assignments
- Office Personnel Administration
- Legislative Advocacy
- Budget

Mayor, City Council and Executive Support
Litigation
Risk Management
Budget
Department/Division Counsels
Special Assignments
<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Full Time Equivalent Positions</strong></td>
<td>57</td>
<td>57</td>
<td>58.5</td>
<td>58.5 Division transferred in, positions eliminated</td>
</tr>
<tr>
<td><strong>DEPARTMENT BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>4,556,837</td>
<td>4,578,492</td>
<td>5,066,823</td>
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<tr>
<td>Operations and Maintenance Supply</td>
<td>88,008</td>
<td>113,369</td>
<td>127,536</td>
<td></td>
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<tr>
<td>Charges for Services</td>
<td>5,000,699</td>
<td>4,355,988</td>
<td>4,804,567</td>
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</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>13,500</td>
<td>13,500</td>
<td></td>
</tr>
<tr>
<td>Transfers Out</td>
<td>120,000</td>
<td>1,000,000</td>
<td>325,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total City Attorney Department</strong></td>
<td>9,765,543</td>
<td>10,061,349</td>
<td>10,337,426</td>
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</tr>
<tr>
<td><strong>PROGRAM BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the City Attorney</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>City Attorney</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Risk/Insurance Subrogation Support</td>
<td>132,764</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td><strong>Total Office of the City Attorney</strong></td>
<td>132,764</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td>Attorney Administration and Civil Matters</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration and Civil</td>
<td>2,166,271</td>
<td>2,031,447</td>
<td>1,970,389</td>
<td>One vacant Legal Secretary and one vacant Civil Attorney eliminated. One Civil Attorney eliminated</td>
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<td>Governmental Immunity</td>
<td>1,147,988</td>
<td>1,020,000</td>
<td>920,000</td>
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<tr>
<td>Risk/Insurance</td>
<td>3,836,433</td>
<td>3,507,424</td>
<td>3,994,748</td>
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</tr>
<tr>
<td><strong>Total Administration and Civil Matters</strong></td>
<td>7,150,692</td>
<td>6,558,871</td>
<td>6,885,137</td>
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</tr>
<tr>
<td>Prosecutor's Office</td>
<td>4,282,087</td>
<td>2,482,478</td>
<td>2,600,738</td>
<td>One vacant Office Tech position eliminated</td>
</tr>
<tr>
<td><strong>Total Prosecutor's Office</strong></td>
<td>2,482,087</td>
<td>2,482,478</td>
<td>2,600,738</td>
<td></td>
</tr>
<tr>
<td>City Recorder</td>
<td>-</td>
<td>-</td>
<td>506,551</td>
<td>Transferred in from Admin Services, adding 5.5 positions</td>
</tr>
<tr>
<td><strong>Total City Recorder</strong></td>
<td></td>
<td></td>
<td>506,551</td>
<td></td>
</tr>
<tr>
<td>Transfers to General Fund</td>
<td>-</td>
<td>1,000,000</td>
<td>325,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total City Attorney Department</strong></td>
<td>9,765,543</td>
<td>10,061,349</td>
<td>10,337,426</td>
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<tr>
<td>General Fund</td>
<td>4,648,358</td>
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<td>Government Immunity Fund</td>
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<td>1,245,000</td>
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<td>4,014,748</td>
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<tr>
<td><strong>Total City Attorney Department</strong></td>
<td>9,765,543</td>
<td>10,061,349</td>
<td>10,337,426</td>
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</tr>
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</table>
## Department of Community and Economic Development

Frank Gray, Director

<table>
<thead>
<tr>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>175.51</td>
<td>166.01</td>
<td>188.00</td>
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<td>OPERATING BUDGET</td>
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</tr>
<tr>
<td>Personal Services</td>
<td>11,514,102</td>
<td>11,202,302</td>
<td>14,197,706</td>
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<td>Operations and Maintenance Supply</td>
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<td>Charges for Services</td>
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<td>1,489,123</td>
<td>1,431,022</td>
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<td>Capital Outlay</td>
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<td>57,000</td>
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<td>Transfers Out</td>
<td>26,500</td>
<td>26,500</td>
<td>26,500</td>
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<tr>
<td><strong>Total Community and Economic Development</strong></td>
<td><strong>14,030,172</strong></td>
<td><strong>13,045,010</strong></td>
<td><strong>15,957,403</strong></td>
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<td>PROGRAM BUDGET</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Office of the Director</td>
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<td></td>
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</tr>
<tr>
<td>CED Administration</td>
<td>706,338</td>
<td>818,702</td>
<td>702,221</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1 Admin Assistant transferred from Admin Services, 1 Executive Assistant Eliminated, .5 Senior Secretary Eliminated, 1 Downtown Transit Coordinator Eliminated</td>
</tr>
<tr>
<td><strong>Total Office of the Director</strong></td>
<td><strong>706,338</strong></td>
<td><strong>818,702</strong></td>
<td><strong>702,221</strong></td>
</tr>
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<td>Arts Council</td>
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<td>Arts Council</td>
<td>340,371</td>
<td>339,499</td>
<td>305,163</td>
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<tr>
<td><strong>Total Arts Council</strong></td>
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<td><strong>339,499</strong></td>
<td><strong>305,163</strong></td>
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<td>Building Services</td>
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<tr>
<td>Building Services Administration</td>
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<td>Business Licensing</td>
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<td>-</td>
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<tr>
<td>Civil Enforcement</td>
<td>1,587,017</td>
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<td>1,503,333</td>
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<td>Construction Compliance</td>
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<td>Ground Transportation</td>
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<td>Administration</td>
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<td>Permits and Zoning</td>
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<td>Weed and Code Enforcement</td>
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<td>26,500</td>
<td>26,500</td>
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<td><strong>Total Business Services and Licensing Division</strong></td>
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<td><strong>5,177,651</strong></td>
<td><strong>4,888,349</strong></td>
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<tr>
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<td>Capital Asset Management</td>
<td>-</td>
<td>-</td>
<td>462,426</td>
</tr>
<tr>
<td></td>
<td></td>
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<td>6 Transferred from Admin Services, 1 Real Property Agent Eliminated</td>
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<tr>
<td><strong>Total Capital Asset Management</strong></td>
<td></td>
<td></td>
<td><strong>462,426</strong></td>
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<tr>
<td>Economic Development</td>
<td></td>
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<tr>
<td>Economic Development</td>
<td>211,384</td>
<td>271,168</td>
<td>328,912</td>
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<tr>
<td><strong>Total Economic Development</strong></td>
<td><strong>211,384</strong></td>
<td><strong>271,168</strong></td>
<td><strong>328,912</strong></td>
</tr>
<tr>
<td>Engineering</td>
<td></td>
<td></td>
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<tr>
<td>Engineering</td>
<td>-</td>
<td>-</td>
<td>4,163,840</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>52 Transferred from Public Services, 1 Senior Engineering Project Manager Eliminated, 1 Engineer IV Eliminated, 1 Engineering Tech IV Eliminated, 1 Engineering Records Tech Eliminated, 1 GIS Programmer/Analyst Eliminated, 1 Professional Surveyor Eliminated</td>
</tr>
<tr>
<td><strong>Total Engineering</strong></td>
<td></td>
<td></td>
<td><strong>4,163,840</strong></td>
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SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR’S RECOMMENDED BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT
<table>
<thead>
<tr>
<th>Department of Community and Economic Development</th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing and Neighborhood Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Planning</td>
<td>142,347</td>
<td>240,427</td>
<td>275,248</td>
<td>1 Rehab Loan Officer Eliminated</td>
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<tr>
<td>Housing Development</td>
<td>417,948</td>
<td>265,857</td>
<td>204,745</td>
<td>18.51 FTE Eliminated, Transferred to SLC County from SLC City</td>
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<tr>
<td>Sorensen MCC Program</td>
<td>714,186</td>
<td>742,902</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Sorensen MCC Sports &amp; Programs</td>
<td>177,923</td>
<td>157,920</td>
<td>-</td>
<td>Transferred to SLC County from SLC City</td>
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<tr>
<td>Sorensen MCC After School</td>
<td>186,789</td>
<td>191,748</td>
<td>-</td>
<td>Transferred to SLC County from SLC City</td>
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<tr>
<td>Sorensen MCC Tech Centers</td>
<td>170,420</td>
<td>154,068</td>
<td>158,220</td>
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<td>Sorensen Unity Center</td>
<td>298,293</td>
<td>354,664</td>
<td>360,276</td>
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<td>Total Housing and Neighborhood Development</td>
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<td>2,107,486</td>
<td>998,489</td>
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<tr>
<td>Planning</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Planning Operations</td>
<td>2,651,713</td>
<td>2,466,833</td>
<td>2,431,913</td>
<td>1 GIS Specialist Eliminated, 1 Senior Secretary Eliminated</td>
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<tr>
<td>Total Planning Division</td>
<td>2,651,713</td>
<td>2,466,833</td>
<td>2,431,913</td>
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<tr>
<td>Transportation</td>
<td></td>
<td></td>
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<tr>
<td>Transportation Admin</td>
<td>320,308</td>
<td>310,281</td>
<td>261,345</td>
<td>1 Office Facilitator II Eliminated</td>
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<tr>
<td>Non-Motorized Transportation</td>
<td>144,430</td>
<td>246,836</td>
<td>183,708</td>
<td>1 GIS Analyst Eliminated</td>
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<td>291,494</td>
<td>301,366</td>
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<td>Street Lighting</td>
<td>283,087</td>
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<td>Traffic Control Center</td>
<td>367,158</td>
<td>377,416</td>
<td>313,320</td>
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<td>394,460</td>
<td>405,755</td>
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<td>1,863,671</td>
<td>1,676,090</td>
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<td>Total Community &amp; Economic Development</td>
<td>14,030,172</td>
<td>13,045,010</td>
<td>15,957,403</td>
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<tr>
<td>FUND SOURCE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>14,030,172</td>
<td>13,045,010</td>
<td>15,957,403</td>
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</tr>
<tr>
<td>Total Community &amp; Economic Development</td>
<td>14,030,172</td>
<td>13,045,010</td>
<td>15,957,403</td>
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</table>
DEPARTMENT OF
FINANCE
Organizational Structure
Fiscal Year 2010-11

Department of Finance
Gordon Hoskins
Director

Purchasing &
Contracts
Bryan Hemsley
Chief Procurement
Officer

Treasurer
Dan Mulé
Treasurer

Financial Reporting
and Budget
Teresa Beckstrand
Manager

Revenue Auditing /
Business Licensing
Mary Beth
Thompson
Manager

Accounting
Elwin Heilmann
Controller

Cashiering
Cash & Debt Management
Special Assessments

Financial Reporting
Budget Facilitation
Capital / Fixed Asset Reporting

Purchasing
Contract Development

Revenues
Auditing
Business Licensing

Payroll
Accounts Payable
Grants Acquisition
### Department of Finance

**Gordon Hoskins, Director**

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>-</td>
<td>-</td>
<td>38.7</td>
<td>38.7 Department created from Admin. Services. Positions eliminated</td>
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<tr>
<td><strong>OPERATING BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Personal Services</td>
<td>-</td>
<td>-</td>
<td>3,137,926</td>
<td>Administrative Services Director position eliminated</td>
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<td>Operations and Maintenance Supply</td>
<td>-</td>
<td>-</td>
<td>106,143</td>
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<td>Charges for Services</td>
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<td>-</td>
<td>1,323,168</td>
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<td>3,000</td>
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<tr>
<td>Transfers Out</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Total Department of Finance</strong></td>
<td>-</td>
<td>-</td>
<td>4,570,237</td>
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<td><strong>PROGRAM BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Accounting</td>
<td>-</td>
<td>-</td>
<td>792,652</td>
<td>Finance Records Clerk position eliminated</td>
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<td><strong>Total Accounting Division</strong></td>
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<td>-</td>
<td>792,652</td>
<td></td>
</tr>
<tr>
<td>Financial Reporting and Budget</td>
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<td>-</td>
<td>359,494</td>
<td></td>
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<td><strong>Total Financial Reporting and Budget Division</strong></td>
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<td>359,494</td>
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<td>Revenue Auditing and Business Licensing</td>
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<td><strong>Total Revenue Auditing/ Business License Division</strong></td>
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<td>IFAS Maintenance (IMS Fund)</td>
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<td>814,433</td>
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<td><strong>Total IFAS Maintenance</strong></td>
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<td>814,433</td>
<td></td>
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<tr>
<td>Treasurer's Office</td>
<td>-</td>
<td>-</td>
<td>985,257</td>
<td>RPT Secretary position to become full-time</td>
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<td><strong>Total Treasurer Division</strong></td>
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<td>985,257</td>
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<tr>
<td>Purchasing and Contracts</td>
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<td>-</td>
<td>739,456</td>
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</tr>
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<td><strong>Total Purchasing and Contracts</strong></td>
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<td>-</td>
<td>739,456</td>
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</tr>
<tr>
<td><strong>Total Department of Finance</strong></td>
<td>-</td>
<td>-</td>
<td>4,570,237</td>
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</tr>
<tr>
<td><strong>FUND SOURCES</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>General Fund</td>
<td>-</td>
<td>-</td>
<td>3,727,297</td>
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<tr>
<td>Information Management Services Fund</td>
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<td>-</td>
<td>814,433</td>
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<tr>
<td>Risk Admin Fund</td>
<td>-</td>
<td>-</td>
<td>28,507</td>
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<tr>
<td><strong>Total Department of Finance</strong></td>
<td>-</td>
<td>-</td>
<td>4,570,237</td>
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</tbody>
</table>
FIRE DEPARTMENT
Organizational Structure
Fiscal Year 2010-11

Fire Department
Kurt Cook
Fire Chief

Administrative Services
Brian Dale
Deputy Chief

Operations
Karl Lieb
Deputy Chief

Communications
Scott Freitag

Operations
Emergency Response
Airport Operations
Safety

Financial Services
John Vuyk

Accounting
Payroll
Purchasing

Human Resources
Planning

Emergency Medical Services
Training
Technology
Emergency Management
Physical Facilities

Fire Prevention
Martha Ellis
Battalion Chief

Fire Prevention
Fire Investigation

Airport Fire
Operations
Jeff Thomas
Battalion Chief

Public Information
Dispatch

Airport Operations
ARFF Training
### Fire Department

**Kurt Cook, Chief**

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>356</td>
<td>356</td>
<td>357</td>
<td>One position added</td>
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<td><strong>OPERATING BUDGET</strong></td>
<td></td>
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<tr>
<td>Personal Services</td>
<td>29,976,971</td>
<td>29,096,501</td>
<td>30,010,555</td>
<td>Salary and step increases</td>
</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>839,163</td>
<td>1,017,735</td>
<td>963,108</td>
<td>PPE and other expense reductions</td>
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<tr>
<td>Charges for Services</td>
<td>1,967,562</td>
<td>2,347,540</td>
<td>2,338,875</td>
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<tr>
<td>Capital Outlay</td>
<td>143,242</td>
<td>100,000</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Fire Department</strong></td>
<td><strong>32,926,938</strong></td>
<td><strong>32,561,776</strong></td>
<td><strong>33,362,538</strong></td>
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</tr>
<tr>
<td><strong>PROGRAM BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the Chief</td>
<td>1,704,746</td>
<td>1,969,922</td>
<td>1,678,925</td>
<td>Reduction of Capital Expenditures, Position moved to Operations, Reduction of PPE for new recruits, movement of remaining PPE to Training. Admin Assistant position added</td>
</tr>
<tr>
<td>Communications Division</td>
<td>1,758,149</td>
<td>1,814,118</td>
<td>2,030,734</td>
<td>Salary increases and funding for payroll system maintenance agreement</td>
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<tr>
<td>Training and Apparatus Division</td>
<td>2,206,776</td>
<td>2,388,327</td>
<td>2,557,032</td>
<td>Salary increases and addition of remaining PPE expenses</td>
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<tr>
<td>Operations</td>
<td>25,197,803</td>
<td>24,501,367</td>
<td>25,003,553</td>
<td>Salary and step increases</td>
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<td>EMS Division</td>
<td>879,759</td>
<td>790,606</td>
<td>805,738</td>
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<tr>
<td>Fire Prevention</td>
<td>1,179,705</td>
<td>1,097,436</td>
<td>1,286,556</td>
<td>Salary and step increases</td>
</tr>
<tr>
<td><strong>Total Fire Department</strong></td>
<td><strong>32,926,938</strong></td>
<td><strong>32,561,776</strong></td>
<td><strong>33,362,538</strong></td>
<td></td>
</tr>
<tr>
<td><strong>FUND SOURCE</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>32,926,938</td>
<td>32,561,776</td>
<td>33,362,538</td>
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</tr>
<tr>
<td><strong>Total Fire Department</strong></td>
<td><strong>32,926,938</strong></td>
<td><strong>32,561,776</strong></td>
<td><strong>33,362,538</strong></td>
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</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2010-11

Department of Human Resources
Debra Alexander
Director

Human Resources Administrative Support
Benefits
Jodi Langford
Administrator

Insurance
Risk Administration

Payroll
Recruiting
Compensation

Departmental Consultants
Training
Mike Akin
Trainer

Civilian Review Board
Rick Rasmussen
Administrator
### Department of Human Resources

Debra Alexander, Director

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>16.16</td>
<td></td>
<td></td>
<td>16.16 Department created from Admin. Services. Division transferred in from Admin. Services</td>
</tr>
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</table>

#### OPERATING BUDGET

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Personal Services</td>
<td>-</td>
<td>-</td>
<td>1,675,412</td>
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<td>Operations and Maintenance Supply</td>
<td>-</td>
<td>-</td>
<td>55,338</td>
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<td>Charges for Services</td>
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<td>-</td>
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<tr>
<td>Capital Outlay</td>
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<tr>
<td>Transfers Out</td>
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<td>-</td>
<td>800,000</td>
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<tr>
<td><strong>Total Department of Human Resources</strong></td>
<td>-</td>
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#### PROGRAM BUDGET

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<tr>
<td>Human Resources Administrative Support</td>
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<td><strong>Total Human Resources Administrative Support</strong></td>
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<td><strong>Total Departmental Consultants</strong></td>
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<td>-</td>
<td><strong>717,882</strong></td>
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<tr>
<td>Benefits</td>
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<td></td>
<td>35,691,816</td>
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</tr>
<tr>
<td><strong>Total Benefits</strong></td>
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<td>-</td>
<td><strong>35,691,816</strong></td>
<td></td>
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<tr>
<td>Training</td>
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<td>-</td>
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<tr>
<td><strong>Total Training</strong></td>
<td>-</td>
<td>-</td>
<td><strong>78,530</strong></td>
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</tr>
<tr>
<td>Civilian Review Board</td>
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<td></td>
<td></td>
<td>Transferred in from Admin. Services adding one position</td>
</tr>
<tr>
<td><strong>Total Civilian Review Board</strong></td>
<td>-</td>
<td>-</td>
<td><strong>136,088</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Department of Human Resources</strong></td>
<td>-</td>
<td>-</td>
<td><strong>37,206,097</strong></td>
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</table>

#### FUND SOURCES

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
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<tr>
<td>Insurance and Risk Management Fund</td>
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<td>-</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Department of Human Resources</strong></td>
<td>-</td>
<td>-</td>
<td><strong>37,206,097</strong></td>
<td></td>
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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2010-11
### Department of Information Management Services

Bill Haight, Director

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
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<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
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<tr>
<td>Personal Services</td>
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<td>Charges for Services</td>
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<td>Transfers Out</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Department of Information Management Services</strong></td>
<td>-</td>
<td>-</td>
<td>7,811,901</td>
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</tr>
<tr>
<td><strong>PROGRAM BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration / Overhead</td>
<td>-</td>
<td>-</td>
<td>739,432</td>
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</tr>
<tr>
<td><strong>Total Administration / Overhead</strong></td>
<td>-</td>
<td>-</td>
<td>739,432</td>
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</tr>
<tr>
<td>Network / Infrastructure</td>
<td>-</td>
<td>-</td>
<td>3,492,131</td>
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<td><strong>Total Policy and Budget</strong></td>
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<td>3,492,131</td>
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<tr>
<td>Software Engineering / GIS Coordination</td>
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<td>-</td>
<td>1,282,394</td>
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<td><strong>Total Finance Division</strong></td>
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<td>-</td>
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<tr>
<td>Multimedia Services</td>
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<tr>
<td>Web</td>
<td>-</td>
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<td>282,896</td>
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<td>SLCTV</td>
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<td>-</td>
<td>189,791</td>
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<td><strong>Total Multimedia Services</strong></td>
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<td>Technology Consulting</td>
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<td>Technology</td>
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<td>PC Rental Program</td>
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<td>-</td>
<td>143,582</td>
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<td>Accela Program</td>
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<td><strong>Total Technology Consulting</strong></td>
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<td><strong>Total Department of Information Management Services</strong></td>
<td>-</td>
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<td>7,811,901</td>
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<tr>
<td><strong>FUND SOURCES</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>General Fund / Non-Departmental</td>
<td>-</td>
<td>-</td>
<td>6,108,918</td>
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<tr>
<td>Enterprise Funds</td>
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<td>1,311,994</td>
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<tr>
<td>PC Rental Program Fund</td>
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<td>-</td>
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<tr>
<td><strong>Total Department of Information Management Services</strong></td>
<td>-</td>
<td>-</td>
<td>7,811,901</td>
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</tr>
<tr>
<td></td>
<td>FY 2008-09 Actual</td>
<td>FY 2009-10 Adopted Budget</td>
<td>FY 2010-11 Recommended Budget</td>
<td>Explanation of Changes</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>------------------</td>
<td>---------------------------</td>
<td>-------------------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>Full Time Equivalent Positions</td>
<td></td>
<td></td>
<td>49.0 Department created from Admin. Services</td>
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<tr>
<td>OPERATING BUDGET</td>
<td></td>
<td></td>
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<tr>
<td>Personal Services</td>
<td>-</td>
<td>-</td>
<td>3,454,979</td>
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<td>-</td>
<td>-</td>
<td>188,094</td>
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<td>-</td>
<td>884,754</td>
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<tr>
<td>Capital Outlay</td>
<td>-</td>
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<tr>
<td>Transfers Out</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Total Justice Court</strong></td>
<td>-</td>
<td>-</td>
<td><strong>4,530,227</strong></td>
<td></td>
</tr>
<tr>
<td>PROGRAM BUDGET</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Criminal</td>
<td></td>
<td></td>
<td>3,256,790</td>
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<tr>
<td><strong>Total Criminal</strong></td>
<td></td>
<td></td>
<td><strong>3,256,790</strong></td>
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<tr>
<td>Small Claims</td>
<td></td>
<td></td>
<td>156,653</td>
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</tr>
<tr>
<td><strong>Total Small Claims</strong></td>
<td></td>
<td></td>
<td><strong>156,653</strong></td>
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</tr>
<tr>
<td>Parking and Traffic / Traffic School</td>
<td></td>
<td></td>
<td>1,116,784</td>
<td></td>
</tr>
<tr>
<td><strong>Total Parking and Traffic School</strong></td>
<td></td>
<td></td>
<td><strong>1,116,784</strong></td>
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</tr>
<tr>
<td><strong>Total Justice Court</strong></td>
<td></td>
<td></td>
<td><strong>4,530,227</strong></td>
<td></td>
</tr>
<tr>
<td>FUND SOURCES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>-</td>
<td>-</td>
<td>4,530,227</td>
<td></td>
</tr>
<tr>
<td><strong>Total Justice Court</strong></td>
<td></td>
<td></td>
<td><strong>4,530,227</strong></td>
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</tr>
</tbody>
</table>
### Police Department

Chris Burbank, Chief of Police

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>594</td>
<td>587</td>
<td>585</td>
<td>Positions eliminated</td>
</tr>
</tbody>
</table>

#### DEPARTMENT BUDGET

- **Personal Services**: 49,374,278 (FY 2008-09), 48,646,993 (FY 2009-10), 49,765,202 (FY 2010-11)
- **Operations and Maintenance Supply**: 1,003,194 (FY 2008-09), 1,365,000 (FY 2009-10), 1,361,750 (FY 2010-11)
- **Charges for Services**: 3,983,847 (FY 2008-09), 4,614,768 (FY 2009-10), 4,042,111 (FY 2010-11)
- **Capital Outlay**: 13,801 (FY 2008-09), - (FY 2009-10), - (FY 2010-11)

#### Total Police Department Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>54,375,120</td>
<td>54,626,761</td>
<td>55,169,063</td>
<td></td>
</tr>
</tbody>
</table>

#### PROGRAM BUDGET

- **Office of the Police Chief**: 1,783,061 (FY 2008-09), 1,848,478 (FY 2009-10), 458,724 (FY 2010-11)

#### Communications and Records

- **Eliminate vacancy in Records (1), Dispatch (1) 6,281,552**

#### Total Communications and Records

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-</td>
<td>-</td>
<td>6,281,552</td>
<td></td>
</tr>
</tbody>
</table>

#### Administrative Bureau

- **Administrative Services**: 585,190 (FY 2008-09), 639,965 (FY 2009-10), - (FY 2010-11)
- **Communications**: 3,894,769 (FY 2008-09), 3,999,943 (FY 2009-10), - (FY 2010-11)
- **Fusion Division**: 6,553,674 (FY 2008-09), 6,004,439 (FY 2009-10), - (FY 2010-11)
- **General Services**: 1,539,907 (FY 2008-09), 2,616,250 (FY 2009-10), - (FY 2010-11)
- **Management Services**: 2,120,736 (FY 2008-09), 2,398,289 (FY 2009-10), - (FY 2010-11)
- **Records**: 1,948,738 (FY 2008-09), 2,096,063 (FY 2009-10), - (FY 2010-11)

#### Total Administrative Bureau

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>16,642,014</td>
<td>17,754,849</td>
<td>-</td>
<td></td>
</tr>
</tbody>
</table>

- **Administration**: - (FY 2008-09), - (FY 2009-10), 4,583,602 (FY 2010-11)
- **Total Administration**: 4,583,602 (FY 2008-09), 4,583,602 (FY 2009-10), - (FY 2010-11)

- **Fusion**: - (FY 2008-09), - (FY 2009-10), 6,047,635 (FY 2010-11)
- **Total Fusion**: 6,047,635 (FY 2008-09), 6,047,635 (FY 2009-10), - (FY 2010-11)

- **Investigations**: - (FY 2008-09), - (FY 2009-10), 7,147,762 (FY 2010-11)
- **Eliminate Office Tech vacancy (1) Crime Lab 7,147,762**

#### Investigations Bureau

- **Detective**: 8,669,697 (FY 2008-09), 7,322,691 (FY 2009-10), - (FY 2010-11)
- **Special Operations**: 7,448,428 (FY 2008-09), 7,667,732 (FY 2009-10), - (FY 2010-11)

#### Total Investigative Bureau

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>16,118,125</td>
<td>14,990,423</td>
<td>-</td>
<td></td>
</tr>
</tbody>
</table>

- **Management Services**: - (FY 2008-09), - (FY 2009-10), 2,848,255 (FY 2010-11)
- **Total Management Services**: 2,848,255 (FY 2008-09), 2,848,255 (FY 2009-10), - (FY 2010-11)

- **Facilities Development**: - (FY 2008-09), - (FY 2009-10), 291,949 (FY 2010-11)
- **Total Facilities Development**: 291,949 (FY 2008-09), 291,949 (FY 2009-10), - (FY 2010-11)

- **Patrol**: - (FY 2008-09), - (FY 2009-10), 19,756,687 (FY 2010-11)
- **Total Patrol**: 19,756,687 (FY 2008-09), 19,756,687 (FY 2009-10), - (FY 2010-11)

- **Special Operations**: - (FY 2008-09), - (FY 2009-10), 7,752,897 (FY 2010-11)
- **SWAT/Gangs Eliminate Office Tech vacancy (1) 7,752,897**

#### Total Special Operations

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-</td>
<td>-</td>
<td>7,752,897</td>
<td></td>
</tr>
</tbody>
</table>

#### Operations Bureau

- **Liberty Patrol**: 8,279,952 (FY 2008-09), 8,946,746 (FY 2009-10), - (FY 2010-11)
- **Pioneer Patrol**: 11,551,968 (FY 2008-09), 11,086,265 (FY 2009-10), - (FY 2010-11)

#### Total Operations Bureau

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>19,831,920</td>
<td>20,033,011</td>
<td>-</td>
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</tr>
</tbody>
</table>

#### Total Police Department

<table>
<thead>
<tr>
<th></th>
<th>FY 2008-09</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>54,375,120</td>
<td>54,626,761</td>
<td>55,169,063</td>
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</tr>
</tbody>
</table>
### Police Department

Chris Burbank, Chief of Police

<table>
<thead>
<tr>
<th>Fund Sources</th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>54,375,120</td>
<td>54,626,761</td>
<td>55,169,063</td>
<td></td>
</tr>
<tr>
<td><strong>Total Police Department</strong></td>
<td><strong>54,375,120</strong></td>
<td><strong>54,626,761</strong></td>
<td><strong>55,169,063</strong></td>
<td>**</td>
</tr>
</tbody>
</table>
### Department of Public Services

**Rick Graham, Director**

<table>
<thead>
<tr>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>410.76</td>
<td>402.26</td>
<td>350.13</td>
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#### DEPARTMENT BUDGET

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>31,059,749</td>
<td>31,379,018</td>
<td>27,370,858</td>
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</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>10,210,150</td>
<td>9,564,374</td>
<td>9,694,033</td>
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<tr>
<td>Charges for Services</td>
<td>18,704,368</td>
<td>18,337,614</td>
<td>18,125,424</td>
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</tr>
<tr>
<td>Bonding/Debt/Interest Charges</td>
<td>3,978,376</td>
<td>4,476,217</td>
<td>5,462,360</td>
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<tr>
<td>Capital Outlay</td>
<td>8,012,515</td>
<td>8,253,853</td>
<td>13,328,190</td>
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</tr>
<tr>
<td>Transfers out</td>
<td>195,179</td>
<td>649,136</td>
<td>774,884</td>
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<td><strong>Total Department of Public Services</strong></td>
<td><strong>72,160,337</strong></td>
<td><strong>72,660,212</strong></td>
<td><strong>74,755,749</strong></td>
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#### PROGRAM BUDGET

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Director</td>
<td>1,106,261</td>
<td>1,376,991</td>
<td>1,334,684</td>
<td>Eliminated vacant technical planning position.</td>
</tr>
<tr>
<td><strong>Total Office of the Director</strong></td>
<td><strong>1,106,261</strong></td>
<td><strong>1,376,991</strong></td>
<td><strong>1,334,684</strong></td>
<td></td>
</tr>
<tr>
<td>Compliance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>114,773</td>
<td>133,528</td>
<td>110,562</td>
<td>No change in service. Reduction to workers comp budget.</td>
</tr>
<tr>
<td>Parking Enforcement</td>
<td>1,069,813</td>
<td>989,286</td>
<td>978,522</td>
<td>Reduction in seasonal budget</td>
</tr>
<tr>
<td>Crossing Guards</td>
<td>572,059</td>
<td>601,000</td>
<td>570,444</td>
<td>Reduction in seasonal budget</td>
</tr>
<tr>
<td>Impound Lot</td>
<td>713,800</td>
<td>702,351</td>
<td>708,830</td>
<td>No change in service</td>
</tr>
<tr>
<td><strong>Total Compliance</strong></td>
<td><strong>2,470,445</strong></td>
<td><strong>2,426,165</strong></td>
<td><strong>2,368,358</strong></td>
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<tr>
<td>Engineering</td>
<td>4,838,221</td>
<td>4,567,120</td>
<td>-</td>
<td>Transferred to CED</td>
</tr>
<tr>
<td><strong>Total Engineering</strong></td>
<td><strong>4,838,221</strong></td>
<td><strong>4,567,120</strong></td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Sustainability (Refuse)</td>
<td></td>
<td></td>
<td>722,025</td>
<td>No change in funding source. Now managed by Public Services instead of Adm Services Dept. Outreach support of Accelerated Diversion. Increased budget for administrative overhead.</td>
</tr>
<tr>
<td>Energy &amp; Environment</td>
<td>-</td>
<td>-</td>
<td>722,025</td>
<td></td>
</tr>
<tr>
<td><strong>Total Sustainability</strong></td>
<td>-</td>
<td>-</td>
<td><strong>722,025</strong></td>
<td></td>
</tr>
<tr>
<td>Facility Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Services</td>
<td>5,349,192</td>
<td>4,933,124</td>
<td>4,913,761</td>
<td>Reduced the budget for Library Parking Structure to reflect terms of management contract. Transfer from CED of support for Traffic Control Center and Ground Transportation facility.</td>
</tr>
<tr>
<td>Business District Maintenance</td>
<td>1,250,997</td>
<td>1,222,692</td>
<td>1,165,627</td>
<td>Reduction of service in downtown areas associated with reductions in seasonal budget and the elimination of one vacant position.</td>
</tr>
<tr>
<td><strong>Total Facility Management</strong></td>
<td><strong>6,600,189</strong></td>
<td><strong>6,155,816</strong></td>
<td><strong>6,079,388</strong></td>
<td></td>
</tr>
<tr>
<td>Fleet Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fleet Maintenance</td>
<td>9,086,403</td>
<td>8,868,924</td>
<td>9,437,168</td>
<td>Continuation of services. Increase in fuel budget due to rates.</td>
</tr>
<tr>
<td>Fleet Replacement</td>
<td>8,175,191</td>
<td>8,732,528</td>
<td>8,575,210</td>
<td>Continuation of services.</td>
</tr>
<tr>
<td><strong>Total Fleet Management</strong></td>
<td><strong>17,261,594</strong></td>
<td><strong>17,601,452</strong></td>
<td><strong>18,012,378</strong></td>
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</tr>
<tr>
<td>Department of Public Services</td>
<td>FY 2008-09 Actual</td>
<td>FY 2009-10 Adopted Budget</td>
<td>FY 2010-11 Recommended Budget</td>
<td>Explanation of Changes</td>
</tr>
<tr>
<td>------------------------------</td>
<td>-------------------</td>
<td>---------------------------</td>
<td>-----------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>Forestry</td>
<td>1,643,695</td>
<td>1,730,222</td>
<td></td>
<td>Transferred to Parks and Public Lands.</td>
</tr>
<tr>
<td>Total Forestry</td>
<td>1,643,695</td>
<td>1,730,222</td>
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<td></td>
</tr>
<tr>
<td>Gallivan and Events</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gallivan Center</td>
<td>1,307,282</td>
<td>1,354,173</td>
<td>1,321,658</td>
<td>Budget reduction reflects impact of remodeling.</td>
</tr>
<tr>
<td>Community Events</td>
<td>297,482</td>
<td>364,829</td>
<td>336,966</td>
<td>Seasonal budget has been reduced. Reduction in contractual budget based on operating efficiencies.</td>
</tr>
<tr>
<td>Total Gallivan and Events</td>
<td>1,604,764</td>
<td>1,719,002</td>
<td>1,658,624</td>
<td></td>
</tr>
<tr>
<td>Golf</td>
<td>8,861,398</td>
<td>8,337,067</td>
<td>8,429,345</td>
<td></td>
</tr>
<tr>
<td>Total Golf</td>
<td>8,861,398</td>
<td>8,337,067</td>
<td>8,429,345</td>
<td></td>
</tr>
<tr>
<td>Parks and Public Lands</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Park Maintenance</td>
<td>7,016,247</td>
<td>6,606,917</td>
<td>6,028,755</td>
<td>Major greenhouse functions have been eliminated. Reductions in Parks maintenance. Five positions have been eliminated. Reduction in water budget. Seasonals added to support increased glass recycling. This seasonal cost will be covered by the Refuse Fund.</td>
</tr>
<tr>
<td>Open Space Land Mgt (Refuse)</td>
<td>-</td>
<td>-</td>
<td>100,671</td>
<td>Function continues to be funded by the Refuse Fund Class. Management transferred from Admin Services back to Public Services. Added seasonals.</td>
</tr>
<tr>
<td>Salt Lake Cemetery</td>
<td>1,391,719</td>
<td>1,242,641</td>
<td>1,261,597</td>
<td>Transferred from Forestry Division. One regular part-time position eliminated. Contract tree trimming reduced; stump removal restored for six months.</td>
</tr>
<tr>
<td>Forestry</td>
<td>-</td>
<td>-</td>
<td>1,419,034</td>
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<tr>
<td>Graffiti Removal</td>
<td>352,498</td>
<td>399,762</td>
<td>407,000</td>
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<tr>
<td>Total Parks and Public Lands</td>
<td>8,760,464</td>
<td>8,249,320</td>
<td>9,217,057</td>
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</tr>
<tr>
<td>Streets &amp; Sanitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Signing, Marking and Signals</td>
<td>1,649,978</td>
<td>1,634,745</td>
<td>1,629,894</td>
<td>Reductions to Signals electrical power, supplies and seasonal budget.</td>
</tr>
<tr>
<td>Streets and Sidewalks</td>
<td>7,389,527</td>
<td>7,295,612</td>
<td>7,015,518</td>
<td>Response function has been eliminated including a reduction of three positions. Seasonal budget reductions. Additional bike lane maintenance. Speed board support eliminated.</td>
</tr>
<tr>
<td>Refuse Operations &amp; Recycling</td>
<td>9,111,901</td>
<td>10,763,837</td>
<td>17,790,282</td>
<td>Accelerated diversion of the waste stream.</td>
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<tr>
<td>Total Streets &amp; Sanitation</td>
<td>18,151,406</td>
<td>19,694,194</td>
<td>26,435,694</td>
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</table>
### Department of Public Services

**Rick Graham, Director**

<table>
<thead>
<tr>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth and Family Programs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sorensen Multi-Cultural Center</td>
<td>11,975</td>
<td>-</td>
<td>-</td>
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<tr>
<td>YouthCity Artways</td>
<td>314,424</td>
<td>363,786</td>
<td>-</td>
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<tr>
<td>YouthCity Admin and Programming</td>
<td>535,501</td>
<td>439,077</td>
<td>498,196</td>
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<tr>
<td><strong>Total Youth and Family Programs</strong></td>
<td><strong>861,900</strong></td>
<td><strong>802,863</strong></td>
<td><strong>498,196</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Total Department of Public Services</strong></th>
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</thead>
<tbody>
<tr>
<td>72,160,337</td>
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### FUND SOURCES

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2010-11 Recommended Budget</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>36,925,444</td>
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<tr>
<td>Refuse Fund</td>
<td>9,111,901</td>
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<tr>
<td>Golf Fund</td>
<td>8,861,398</td>
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<tr>
<td>Fleet Management Fund</td>
<td>17,261,594</td>
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<tr>
<td><strong>Total Department of Public Services</strong></td>
<td><strong>72,160,337</strong></td>
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Department of Public Utilities

Organizational Structure
Fiscal Year 2009-10

Jeff Niermeyer
Director

Thomas Ward
Deputy Director

Finance
James M. Lewis
Finance Administrator

Billing
Customer Service
Meter Reading
Warehouse

Finance

Engineering
Charles H. Call, Jr.
Chief Engineer

Design

Water Quality and Treatment
Florence Reynolds
Administrator

GIS/IT
Nick Kryger
GIS/IT Manager

GIS
Records
Locators
Leak Detection

Maintenance / Operations
Mark Stanley
Superintendent

Waste Water Treatment Plant
Dale Christensen
Water Reclamation Manager

Waste Water Treatment Plant
Pretreatment Program
Safety Specialist

Water Maintenance
Sewer Maintenance
Storm Water Maintenance
Distribution
Telemetering
Support Services

Engineering Design Inspection

Laboratory
Watershed Management
Cross Connection and Control
Hydrology
City Creek Treatment Plant
Parley’s Treatment Plant
Big Cottonwood Treatment Plant

City Creek Treatment Plant
Parley’s Treatment Plant
Big Cottonwood Treatment Plant
<table>
<thead>
<tr>
<th>Department of Public Utilities</th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Full Time Equivalent Positions</strong></td>
<td>389.60</td>
<td>379.00</td>
<td>379.00</td>
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<tr>
<td><strong>OPERATING BUDGET</strong></td>
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<tr>
<td>Personal Services</td>
<td>23,401,913</td>
<td>24,855,469</td>
<td>25,077,863</td>
<td>Retirement 17% and insurance 11%</td>
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<tr>
<td>Operations and Maintenance Supply</td>
<td>3,773,075</td>
<td>4,036,505</td>
<td>4,078,555</td>
<td>New recycled bill forms</td>
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<td>Charges for Services</td>
<td>27,842,093</td>
<td>29,683,940</td>
<td>31,182,190</td>
<td>Increase in cost of water purchases</td>
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<td>Bonding/Debt/Interest Charges</td>
<td>4,962,614</td>
<td>5,285,000</td>
<td>6,285,000</td>
<td>Additional Sewer Bond debt</td>
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<td>Capital Outlay</td>
<td>22,846,469</td>
<td>44,250,560</td>
<td>51,381,250</td>
<td>Replacement of major sewer line</td>
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<td>Transfers Out</td>
<td>262,788</td>
<td>247,274</td>
<td>456,274</td>
<td>Additional Street Sweeping Transfer costs</td>
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<td><strong>Total Department of Public Utilities</strong></td>
<td>83,088,952</td>
<td>108,358,748</td>
<td>118,461,132</td>
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<tr>
<td><strong>PROGRAM BUDGET</strong></td>
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<tr>
<td>Administration</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Safety and Emergency Preparedness</td>
<td>185,659</td>
<td>210,614</td>
<td>211,238</td>
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<tr>
<td>Contracts</td>
<td>473,883</td>
<td>450,612</td>
<td>448,144</td>
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<td>Developmental Services</td>
<td>331,023</td>
<td>306,528</td>
<td>314,826</td>
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<tr>
<td>Administration</td>
<td>293,482</td>
<td>154,260</td>
<td>219,554</td>
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<td>GIS</td>
<td>1,347,808</td>
<td>1,346,959</td>
<td>1,356,234</td>
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<td>Water Conservation</td>
<td>119,040</td>
<td>146,314</td>
<td>146,477</td>
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<tr>
<td><strong>Total Administration</strong></td>
<td>2,750,895</td>
<td>2,615,287</td>
<td>2,696,473</td>
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<tr>
<td>Finance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meter Reading</td>
<td>704,277</td>
<td>882,062</td>
<td>860,918</td>
<td>Reduction of one meter reader</td>
</tr>
<tr>
<td>Billing</td>
<td>1,130,515</td>
<td>1,221,891</td>
<td>1,183,529</td>
<td>Transfer one FTE to Customer Service</td>
</tr>
<tr>
<td>Customer Service</td>
<td>1,162,252</td>
<td>1,134,126</td>
<td>1,199,478</td>
<td>Transfer one FTE from Billing</td>
</tr>
<tr>
<td>Accounting</td>
<td>1,527,205</td>
<td>1,588,730</td>
<td>1,635,256</td>
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<tr>
<td>Utility General Administration</td>
<td>6,355,280</td>
<td>6,362,829</td>
<td>6,687,450</td>
<td>Additional banking transaction fees</td>
</tr>
<tr>
<td>Storehouse (Inventory)</td>
<td>313,143</td>
<td>292,988</td>
<td>294,024</td>
<td></td>
</tr>
<tr>
<td><strong>Total Finance</strong></td>
<td>11,372,672</td>
<td>11,482,626</td>
<td>11,860,655</td>
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</tr>
<tr>
<td>Engineering</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Engineering</td>
<td>464,813</td>
<td>618,199</td>
<td>655,897</td>
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<tr>
<td>Sewer Engineering</td>
<td>200,845</td>
<td>328,097</td>
<td>346,977</td>
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<tr>
<td>Stormwater Engineering</td>
<td>276,483</td>
<td>431,554</td>
<td>450,376</td>
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<tr>
<td><strong>Total Engineering</strong></td>
<td>942,141</td>
<td>1,377,850</td>
<td>1,453,250</td>
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<tr>
<td>Water Quality and Treatment</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Hydrology</td>
<td>158,999</td>
<td>141,312</td>
<td>141,720</td>
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<tr>
<td>Watershed Patrol</td>
<td>805,161</td>
<td>930,435</td>
<td>932,361</td>
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<tr>
<td>Little Dell Recreation</td>
<td>79,023</td>
<td>93,068</td>
<td>93,200</td>
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<tr>
<td>Water Treatment</td>
<td>3,410,317</td>
<td>3,584,620</td>
<td>3,622,857</td>
<td>Increase in chemical costs</td>
</tr>
<tr>
<td>Metropolitan Water Purchases</td>
<td>16,242,876</td>
<td>17,245,893</td>
<td>18,190,893</td>
<td>Metro raised rates 3%</td>
</tr>
<tr>
<td>Cross Connection Control</td>
<td>183,759</td>
<td>196,014</td>
<td>198,666</td>
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<tr>
<td>Water Quality and Analysis</td>
<td>759,446</td>
<td>846,299</td>
<td>863,686</td>
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</tr>
<tr>
<td><strong>Total Water Quality</strong></td>
<td>21,639,581</td>
<td>23,037,641</td>
<td>24,043,383</td>
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</tr>
<tr>
<td>Water Reclamation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Reclamation Plant</td>
<td>5,107,689</td>
<td>6,174,653</td>
<td>6,283,106</td>
<td>Some career ladder adjustments</td>
</tr>
<tr>
<td>Pre-Treatment Program</td>
<td>290,183</td>
<td>322,928</td>
<td>364,092</td>
<td></td>
</tr>
<tr>
<td><strong>Total Water Reclamation</strong></td>
<td>5,397,872</td>
<td>6,497,581</td>
<td>6,647,198</td>
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</tr>
</tbody>
</table>
## Department of Public Utilities

Jeff Niermeyer, Director

<table>
<thead>
<tr>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance and Distribution</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Operations and Maintenance</td>
<td>10,737,610</td>
<td>10,936,539</td>
<td>11,196,095</td>
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<tr>
<td>Wastewater Collections</td>
<td>1,204,337</td>
<td>1,568,941</td>
<td>1,602,613</td>
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<tr>
<td>Stormwater Collections</td>
<td>1,234,761</td>
<td>1,306,723</td>
<td>1,295,215</td>
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<tr>
<td><strong>Total Maintenance</strong></td>
<td><strong>13,176,708</strong></td>
<td><strong>13,812,203</strong></td>
<td><strong>14,093,923</strong></td>
</tr>
<tr>
<td>Capital Improvement Program and Debt Service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td>19,074,595</td>
<td>27,119,460</td>
<td>21,635,250</td>
</tr>
<tr>
<td>Sewer</td>
<td>5,599,693</td>
<td>17,424,100</td>
<td>29,670,000</td>
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<tr>
<td>Stormwater</td>
<td>3,134,795</td>
<td>4,992,000</td>
<td>6,361,000</td>
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<tr>
<td><strong>Total CIP</strong></td>
<td><strong>27,809,083</strong></td>
<td><strong>49,535,560</strong></td>
<td><strong>57,666,250</strong></td>
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<tr>
<td><strong>Total Department of Public Utilities</strong></td>
<td><strong>83,088,952</strong></td>
<td><strong>108,358,748</strong></td>
<td><strong>118,461,132</strong></td>
</tr>
</tbody>
</table>

### FUND SOURCES

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Utility Fund</td>
<td>61,019,293</td>
<td>66,517,826</td>
<td>5% rate increase and less funding from reserves</td>
</tr>
<tr>
<td>Sewer Utility Fund</td>
<td>15,309,232</td>
<td>41,505,189</td>
<td>4.5% rate increase and $10 million bond</td>
</tr>
<tr>
<td>Stormwater Utility Fund</td>
<td>6,760,427</td>
<td>10,438,117</td>
<td>6% rate increase</td>
</tr>
<tr>
<td><strong>Total Department of Public Utilities</strong></td>
<td><strong>83,088,952</strong></td>
<td><strong>118,461,132</strong></td>
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</tbody>
</table>
## Non-Departmental Overview

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Municipal Contribution/ Civic Support</strong></td>
<td></td>
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</tr>
<tr>
<td>Civic Opportunities Account/First Night</td>
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<tr>
<td>Twilight Series</td>
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<td>15,000</td>
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<tr>
<td>Special Events Fund</td>
<td>225,000</td>
<td>150,000</td>
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<tr>
<td>Community Emergency Winter</td>
<td>70,980</td>
<td>74,530</td>
<td>75,030</td>
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<tr>
<td>Housing</td>
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<tr>
<td>Dignitary Gifts/Receptions</td>
<td>16,643</td>
<td>15,000</td>
<td>15,000</td>
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<td>Hispanic Chamber of Commerce</td>
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<td>1,500</td>
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<td>Legal Defenders</td>
<td>809,176</td>
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<td>National League of Cities and Towns</td>
<td>11,535</td>
<td>11,535</td>
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<td>Sales Taxes Rebate</td>
<td>167,204</td>
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<td>Sister Cities</td>
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<td>Salt Lake City Arts Council</td>
<td>336,000</td>
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<tr>
<td>Salt Lake Council of Governments</td>
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<td>SL Area Chamber of Commerce</td>
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<tr>
<td>SL Valley Conference of Mayors</td>
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<tr>
<td>Sugar House Park Authority</td>
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<td>Tracy Aviary</td>
<td>500,000</td>
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<td>425,000</td>
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<td>Housing Authority Transitional</td>
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<td>127,500</td>
<td>70,000</td>
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<td>US Conference of Mayors</td>
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<td>Utah Economic Development Corp.</td>
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<tr>
<td>Northwest Quadrant Study</td>
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<td>100,000</td>
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<tr>
<td>Gang Prevention</td>
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<tr>
<td>North Temple/Grand Boulevard</td>
<td>-</td>
<td>300,000</td>
<td>-</td>
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<tr>
<td>TRAX 2nd South Station</td>
<td>600,000</td>
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<tr>
<td>Jordan River Implementation</td>
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<td>14,000</td>
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<tr>
<td><strong>Total Municipal Contributions</strong></td>
<td>3,119,508</td>
<td>3,192,310</td>
<td>2,765,769</td>
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<tr>
<td><strong>and Civic Support</strong></td>
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<tr>
<td><strong>Governmental Transactions</strong></td>
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<tr>
<td>Transfers:</td>
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<td>48,926</td>
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**Special Revenue Fund**

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<thead>
<tr>
<th>Accounting</th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDBG Operating Funds</td>
<td>4,217,611</td>
<td>3,464,688</td>
<td>4,391,247</td>
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<td>756,366</td>
<td>792,817</td>
<td>897,386</td>
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<td>Donation Fund</td>
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<td>100,000</td>
<td>100,000</td>
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<tr>
<td>E911 Fund</td>
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<td>2,450,380</td>
<td>2,379,021</td>
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<td>Housing Loans and Trust</td>
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<td>Other Special Revenue</td>
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<td>26,500</td>
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<tr>
<td>Street Lighting Districts</td>
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<td>1,981,103</td>
<td>1,806,785</td>
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**Debt Service Funds**

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<tr>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service Funds</td>
<td>17,583,366</td>
<td>20,723,551</td>
<td>29,135,531</td>
</tr>
<tr>
<td>Special Improvement Districts Funds</td>
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<td>590,153</td>
<td>741,362</td>
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<td>21,313,704</td>
<td>28,876,893</td>
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</table>

<table>
<thead>
<tr>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>49,227,240</td>
<td>29,557,685</td>
<td>22,673,394</td>
</tr>
<tr>
<td>Intermodal Hub Fund</td>
<td>1,520,000</td>
<td>49,840</td>
<td>-</td>
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<tr>
<td>Total Non-Departmental</td>
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<td>127,311,355</td>
<td>114,877,512</td>
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</tbody>
</table>
## SALT LAKE CITY CORPORATION
### FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

#### NON-DEPARTMENTAL

<table>
<thead>
<tr>
<th>Non-Departmental Fund Sources</th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Adopted Budget</th>
<th>FY 2010-11 Recommended Budget</th>
<th>Explanation of Changes</th>
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</thead>
<tbody>
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<td>590,153</td>
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<td>1,981,103</td>
<td>1,806,785</td>
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<td>Miscellaneous Special Service District Fund</td>
<td>756,366</td>
<td>792,817</td>
<td>897,386</td>
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<tr>
<td>Emergency 911 Dispatch Fund</td>
<td>2,297,698</td>
<td>2,450,380</td>
<td>2,379,021</td>
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</tr>
<tr>
<td>CDBG Operating Fund</td>
<td>4,217,611</td>
<td>3,464,688</td>
<td>4,391,247</td>
<td></td>
</tr>
<tr>
<td>Misc Grants Operating Funds</td>
<td>5,097,733</td>
<td>9,158,975</td>
<td>6,661,931</td>
<td></td>
</tr>
<tr>
<td>Salt Lake City Donatation Fund</td>
<td>655,484</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
</tr>
<tr>
<td>Other Special Revenue Funds</td>
<td>125,006</td>
<td>26,500</td>
<td>26,500</td>
<td></td>
</tr>
<tr>
<td>Housing Funds</td>
<td>4,901,023</td>
<td>13,478,480</td>
<td>12,411,656</td>
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<tr>
<td>Debt Service Fund</td>
<td>17,583,366</td>
<td>20,723,551</td>
<td>29,135,531</td>
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<tr>
<td>Intermodal Hub Fund</td>
<td>1,520,000</td>
<td>49,840</td>
<td>-</td>
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<tr>
<td>Capital Projects Fund</td>
<td>49,227,240</td>
<td>29,557,685</td>
<td>22,673,394</td>
<td></td>
</tr>
</tbody>
</table>

**Total Non-Departmental** 130,824,723 127,311,355 114,877,512
This section reflects the official staffing document for FY 2010-11. 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 (2008-09 and 2009-10), 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 2009-10 to FY 2010-11.

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 2010-11 is noted as, New position

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2010-11 is noted Position eliminated

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2010-11 is noted as, Position held vacant

POSITION TITLE ABBREVIATIONS

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

NEW COMPENSATION PLAN

- Staffing Document displays position as classified in FY 2009-10 compensation plan as well as new classification for FY 2010-11.
## STAFFING DOCUMENT SUMMARY
### COMPARISON OF FISCAL YEARS 2008-09 THROUGH 2010-11

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>Budget 2008-09</th>
<th>Budget 2009-10</th>
<th>Budget 2010-11</th>
<th>FY 09-10 Variance</th>
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## Positions by Department

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<th>2010-11</th>
<th>Changes from FY 2009-10 to FY 2010-11</th>
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<td>2.00</td>
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F-6
## Positions by Department

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SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR’S RECOMMENDED BUDGET BOOK

---

STAFFING DOCUMENT

F-8
## Positions by Department

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## SLC Dept of Airports Total
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## Office of the City Attorney

### Office of the City Attorney

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**Office of the City Attorney Total**  
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Position eliminated
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### Capital Asset Management

- Deputy Director: 003 39 0.00 0.00 1.00 Transferred from Administrative Services
- Senior Administrative Analyst: 611 31 0.00 0.00 1.00 Transferred from Administrative Services
- Real Property Manager: 611 31 0.00 0.00 1.00 Transferred from Administrative Services
- Real Property Agent: 607 26 0.00 0.00 1.00 Transferred from Administrative Services
- Office Tech II: 219 15 0.00 0.00 1.00 Transferred from Administrative Services

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### Economic Development

- CED Deputy Director -- Economic Development: 004 37 1.00 1.00 1.00
- Small Business Development Manager: 011 26 1.00 1.00 1.00
- Small Business Liaison: 606 25 0.00 0.00 1.00 New position

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- Deputy City Engineer/Major Project Coord: 004 37 0.00 0.00 1.00 Transferred from Public Services
- Senior Engineering Project Manager: 614 34 0.00 0.00 2.00 Position eliminated, Transferred from Public Services
- Project Management Consultant: 613 33 0.00 0.00 1.00 Transferred from Public Services
- Landscape Architect Project Manager: 613 33 0.00 0.00 1.00 Transferred from Public Services
- GIS Manager: 611 31 0.00 0.00 1.00 Transferred from Public Services
- Capital Projects/Budget Manager: 610 30 0.00 0.00 1.00 Transferred from Public Services
- Licensed Architect: 610 30 0.00 0.00 2.00 Transferred from Public Services
- Engineer VI: 613 33 0.00 0.00 1.00 Transferred from Public Services
- Engineer V: 612 32 0.00 0.00 2.00 Transferred from Public Services
- Engineer IV: 610 30 0.00 0.00 1.00 Transferred from Public Services
- City Surveyor: 610 30 0.00 0.00 1.00 Transferred from Public Services
- Engineer III: 609 29 0.00 0.00 2.00 Transferred from Public Services
- Landscape Architect III: 609 29 0.00 0.00 2.00 Transferred from Public Services
- Engineering Construction Program Manager: 609 29 0.00 0.00 1.00 Transferred from Public Services
- Pub Way Concrete/Pave Manager: 608 27 0.00 0.00 1.00 Transferred from Public Services

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**Changes from FY 2009-10 to FY 2010-11**

- Position eliminated, Transferred from Public Services
- Transferred from Public Services
## Positions by Department

### Sorensen Multi-Cultural Center

<table>
<thead>
<tr>
<th>Position Titles</th>
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<tr>
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### Sorenson SMCC & Unity Centers

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### Transportation

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### Community & Economic Development Total

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### Fire Department

### Office of the Fire Chief

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<th>2010-11</th>
<th>Changes from FY 2009-10 to FY 2010-11</th>
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### Administration Division

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<th>2010-11</th>
<th>Changes from FY 2009-10 to FY 2010-11</th>
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### Communications Division
## Staffing Document

### Positions by Department

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<th>2009-10</th>
<th>2010-11</th>
<th>Changes from FY 2009-10 to FY 2010-11</th>
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<td>22-28</td>
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<td>1.00 Transferred from Operations</td>
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<td>Fire Dispatch Supervisor</td>
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**Communications Division Total** 23.00 23.00 24.00

### Training

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<tr>
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<tr>
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<td>22-27</td>
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**Training Total** 10.75 7.00 8.00

### Operations

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**Operations Total** 301.00 296.00 292.00

### Special Operations

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**Special Operations Total** 2.00 1.00 4.00

### Emergency Medical

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<th>2010-11</th>
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**Emergency Medical Total** 6.00 6.00 6.00

### Fire Prevention

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**Fire Prevention Totals** 13.00 14.00 14.00

**FIRE DEPARTMENT TOTAL** 365.75 356.00 357.00

### Department of Administrative Services

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## Positions by Department

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## Positions by Department

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### Department of Finance

#### Accounting Total
- Finance Director: 003 39 (0.00 0.00 0.40) Transferred from Administrative Services
- Controller: 613 33 (0.00 0.00 1.00) Transferred from Administrative Services, changed to 613 from 612
- Systems Support Administrator: 607 26 (0.00 0.00 1.00) Transferred from Administrative Services
- Grants Acq/Project Coordinator: 606 25 (0.00 0.00 3.00) Transferred from Administrative Services
- Payroll Administrator: 311 23 (0.00 0.00 1.00) Transferred from Administrative Services
- Accountant II: 310 22 (0.00 0.00 2.00) Transferred from Administrative Services
- Financial Records & Filing Acct: 306 18 (0.00 0.00 0.00) Position eliminated
- **Accounting Total**: 0.00 0.00 8.40

#### Financial Reporting/Budget
- Director of Management Services: 002 41 (0.00 0.00 0.00) Position eliminated
- Finance Director: 003 39 (0.00 0.00 0.20) Transferred from Administrative Services
- Budget & Reporting Manager: 612 32 (0.00 0.00 1.00) Transferred from Administrative Services, changed to 612 from 610
- Accountant IV: 315 27 (0.00 0.00 1.00) Transferred from Administrative Services
- Staffing/Position Control Specialist: 310 22 (0.00 0.00 1.00) Transferred from Administrative Services
- Property Control Agent: 310 22 (0.00 0.00 1.00) Transferred from Administrative Services
- **Financial Reporting/Budget**: 0.00 0.00 4.20

#### Revenue Auditing/Business License
- Finance Director: 003 39 (0.00 0.00 0.40) Transferred from Administrative Services
- Revenue Analyst/Auditor Manager: 612 32 (0.00 0.00 1.00) Transferred from Administrative Services, changed to 612 from 610
- Revenue Analyst & Auditor: 609 29 (0.00 0.00 2.00) Transferred from Administrative Services
- Business License Administrator: 605 24 (0.00 0.00 1.00) Transferred from Administrative Services
- Business License Enforcement Officer: 221 16 (0.00 0.00 2.00) Transferred from Administrative Services
- Development Review Combination Processor: 220 15 (0.00 0.00 1.00) Transferred from Administrative Services
- **Business Licensing Total**: 0.00 0.00 10.40

#### Purchasing
- Chief Procurement Officer: 006 33 (0.00 0.00 1.00) Transferred from Administrative Services
- City Contracts Administrator: 609 29 (0.00 0.00 1.00) Transferred from Administrative Services
- Procurement Consultant II: 606 25 (0.00 0.00 1.00) 1 position eliminated
- Contract Development Specialist: 311 23 (0.00 0.00 2.00) Transferred from Administrative Services
- Office Facilitator I: 306 18 (0.00 0.00 1.00) Transferred from Administrative Services
- Contracts Process Coordinator: 222 17 (0.00 0.00 1.00) Transferred from Administrative Services
- **Purchasing Total**: 0.00 0.00 9.00

#### Treasurer's Office
- City Treasurer: 004 37 (0.00 0.00 1.00) Transferred to Department of Finance
- Deputy Treasurer: 610 30 (0.00 0.00 1.00) Transferred to Department of Finance
- Cash Mgmt/Investment Analyst: 608 27 (0.00 0.00 1.00) Transferred to Department of Finance
- Cash Mgmt Assessments Analyst: 608 27 (0.00 0.00 1.00) Transferred to Department of Finance
- City Payment Processor: 220 15 (0.00 0.00 2.00) Transferred to Department of Finance
- RPT/Treasurers Office Admin Assoc: 201 10 (0.00 0.00 1.00) .5 RPT moved to FT
- **Treasurer's Office Total**: 0.00 0.00 7.00

#### General Fund
- **General Fund**: 38.70
## Positions by Department

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## Positions by Department

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**Administrative Bureau**

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**Operations Bureau Total**

124.00   196.00    0.00

**Investigative Bureau**

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**Operations Bureau Total**

297.00   220.00    0.00
## Positions by Department

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### Investigative Bureau Total

| 163.00 | 156.00 | 0.00 |

### Police Department Total

| 594.00 | 587.00 | 585.50 |

## Department of Public Services

### Office of Director

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### Office of Director Total

| 6.63 | 5.63 | 4.63 |

### Finance and Administration

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### Finance and Administration Total

| 5.00 | 5.00 | 5.00 |

### Parks Division

#### General Fund

### Park Administration

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### Park Warehouse

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### Park Maintenance

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# Positions by Department

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*Note: Changes listed for specific positions include reasons for changes or status updates.*
## Positions by Department

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### Street Sweeping

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Subtotal for General Fund: 76.95 73.95 70.95

### Streets and Sanitation Division

#### Refuse Fund

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Subtotal for Refuse Fund: 27.05 27.05 36.05

### Neighborhood Cleanup and Yard

#### Waste Program

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Subtotal for Refuse Fund: 27.05 27.05 36.05

### Streets Division Total

104.00 101.00 107.00

### Forestry Division

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Subtotal for Refuse Fund: 7.63 7.63 0.00

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Position eliminated
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### Positions by Department

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**Facility Management Division Total**<br>40.00 40.00 39.00

### Fleet Management Division

**Fleet Fund**

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**Fleet Management Division Total**<br>48.60 46.60 46.60

### Gallivan & Events Division

**Gallivan Utah Center**

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**Community Events**

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**Gallivan & Events Division Total**<br>11.00 11.50 11.50

### Sustainability (Refuse)

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**Sustainability (Refuse) Total**<br>0.00 0.00 4.00

### City Engineering Division

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F-28
## Staffing Document

### Positions by Department

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City Engineering Division Total: 54.00 52.00 0.00

### Public Services Department Total

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### Department of Public Utilities

#### Administration
- Director--Public Utilities
- Deputy Director
- Administrative Secretary II
- Engineer VI
- Geographical Information System Mgr
- Engineer V
- Engineer IV
- Dept Special Projects Manager
- Safety Program Manager
- GIS Analyst
- Water Conservation Program Coord
- Professional Land Surveyor/GIS Spec
- Utility Planner
- Employee Training &Development Coord
- GIS Specialist
- Engineering Tech V
- Contracts and Connection Supervisor
- Engineering Tech IV
- GIS Leak Detection Tech II

Changes from GIS Leak Detection Tech I (309)
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- Hydrologist Specialist: 312 (24, 1.00, 1.00, 1.00)
- Watershed Specialist: 312 (24, 2.00, 2.00, 1.00)
- Watershed Supervisor: 312 (24, 1.00, 1.00, 1.00)
- Cross Connections Control Coordinator: 310 (22, 1.00, 1.00, 1.00)
- Cross Connections Control Inspector: 221 (16, 1.00, 1.00, 1.00)
- Quality Assurance Sampler--Culinary: 219 (15, 2.00, 2.00, 2.00)
- Water Plant Operator II: 124 (21, 27.00, 24.00, 24.00)
- Watershed Ranger: 120 (19, 0.00, 5.00, 6.00)  
  - Changed from Watershed Specialist (312)
- Senior Watershed Patrol Officer: 120 (19, 3.00, 0.00, 0.00)
- Watershed Preservation Officer: 120 (19, 2.00, 0.00, 0.00)

### Engineering

<table>
<thead>
<tr>
<th>Position Titles</th>
<th>Grade</th>
<th>2008-09</th>
<th>2009-10</th>
<th>2010-11</th>
<th>Changes from FY 2009-10 to FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Engineer - Public Utilities</td>
<td>005</td>
<td>35</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Engineer VI</td>
<td>613</td>
<td>33</td>
<td>2.00</td>
<td>2.00</td>
<td>3.00</td>
</tr>
<tr>
<td>Engineer V</td>
<td>612</td>
<td>32</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Engineering Tech VI</td>
<td>608</td>
<td>27</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Engineering Tech V</td>
<td>312</td>
<td>24</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>Engineering Tech IV</td>
<td>311</td>
<td>23</td>
<td>10.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>Engineering Tech III</td>
<td>309</td>
<td>21</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Construction Contract Coordinator</td>
<td>307</td>
<td>19</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Engineering Tech I</td>
<td>305</td>
<td>17</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Contracts Technician</td>
<td>220</td>
<td>15</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>

- Engineering Total: 23.00  
  - Full Time: 23.00  
  - We have increased our staffing by 23 positions in the Engineering department.

### We have increased our staffing by 23 positions in the Engineering department.
## Grant Funded Positions

<table>
<thead>
<tr>
<th>Department</th>
<th>Grant</th>
<th>FY 10-11 FTEs</th>
<th>Type</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Office of the Mayor</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Drug Free Communities</td>
<td>1.00</td>
<td>Non-seasonal</td>
<td></td>
</tr>
<tr>
<td>Coalition on ATOD</td>
<td>1.00</td>
<td>Seasonal</td>
<td></td>
</tr>
<tr>
<td><strong>Office of the City Attorney</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>VAWA</td>
<td>1.00</td>
<td>Non-seasonal</td>
<td></td>
</tr>
<tr>
<td><strong>Department of Community and Economic Development</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Microsoft Unlimited Potential</td>
<td>1.00</td>
<td>Seasonal</td>
<td></td>
</tr>
<tr>
<td><strong>Justice Court</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>VAWA</td>
<td>1.00</td>
<td>Seasonal</td>
<td></td>
</tr>
<tr>
<td><strong>Police Department</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UASI</td>
<td>1.00</td>
<td>Non-seasonal</td>
<td></td>
</tr>
<tr>
<td>COPS Universal Hiring</td>
<td>1.00</td>
<td>Non-seasonal</td>
<td></td>
</tr>
<tr>
<td>COPS Hiring Recovery Program</td>
<td>11.00</td>
<td>Non-seasonal</td>
<td></td>
</tr>
<tr>
<td>VOCA</td>
<td>2.50</td>
<td>Seasonal</td>
<td></td>
</tr>
<tr>
<td>Crime Victims Reparation VAWA</td>
<td>0.50</td>
<td>Seasonal</td>
<td></td>
</tr>
<tr>
<td>Vice Evidence</td>
<td>1.00</td>
<td>Seasonal</td>
<td></td>
</tr>
<tr>
<td><strong>Department of Public Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21st Century Community Learning Center</td>
<td>5.00</td>
<td>Seasonal</td>
<td></td>
</tr>
<tr>
<td>Imagination Celebration</td>
<td>1.00</td>
<td>Non-seasonal</td>
<td></td>
</tr>
<tr>
<td>Imagination Celebration</td>
<td>2.00</td>
<td>Seasonal</td>
<td></td>
</tr>
<tr>
<td>Department</td>
<td>Position Type</td>
<td>Total FTE</td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>-----------------------------</td>
<td>-----------</td>
<td></td>
</tr>
<tr>
<td><strong>Department of Community and Economic Development</strong></td>
<td>Seasonal Receptionist</td>
<td>1.26</td>
<td></td>
</tr>
<tr>
<td><strong>Department of Finance</strong></td>
<td>Payroll/Spec Proj Coord</td>
<td>0.20</td>
<td></td>
</tr>
<tr>
<td><strong>Justice Court</strong></td>
<td>Justice Court Clerk I</td>
<td>4.00</td>
<td></td>
</tr>
<tr>
<td><strong>Department of Public Services</strong></td>
<td>Transportation Maint Wrk</td>
<td>24.45</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Impound Lot Attendant</td>
<td>7.56</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gen. Maint. Repairer I</td>
<td>0.90</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Recreation Program</td>
<td>3.98</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Coordinator</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Groundskeeper</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Groundskeeper I</td>
<td>55.88</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Asphalt Equipment Operator</td>
<td>12.07</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Global Artways Instructor</td>
<td>2.14</td>
<td></td>
</tr>
</tbody>
</table>

Note: Seasonal positions are as of July 1, 2010. The Number of positions changes frequently depending on needs.
Salt Lake City’s Strategic Goals

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

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

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

Financial Goals
- Budget Responsibly
- Maintain Financial Stability
- Protect Bond Ratings

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

Workforce Quality Goals
- Attract and Retain Qualified Employees
- Improve Employee Job Skills and Knowledge
- Increase Diversity
- Educate Employees Regarding Diversity
- Involve Employees in Performance Planning and Goal Setting
- Measure and Evaluate Employees’ Performance
- Provide Tools and Technology
**Goals and Objectives**

These goals, measures and targets were originally developed in FY 2001-02 and have been revised to reflect additional targets through FY 2014. This update includes a discussion of any changes to the measures, where applicable.

### Customer Perspective

**Objective**

**Excel in Municipal Services and Continuously Improve Service Delivery:** Promote well-being of the public by continuously improving municipal service delivery.

<table>
<thead>
<tr>
<th>Measures</th>
<th>Annual Results &amp; Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08 Results</td>
<td>2008-09 Results</td>
</tr>
<tr>
<td>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.</td>
<td>No survey</td>
</tr>
</tbody>
</table>

**Objective**

**Reduce Part I Crimes (crimes against property):** Reduce property crimes (larceny, arson, burglary, auto theft) rates over the next 5 years.

<table>
<thead>
<tr>
<th>Measures</th>
<th>Annual Results &amp; Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08 Results</td>
<td>2008-09 Results</td>
</tr>
<tr>
<td>1. Show a 5% reduction in Part I Crimes over the next 6 years.</td>
<td>+3.9%</td>
</tr>
</tbody>
</table>
## Objective

### Reduce Violent Crimes (crimes against person): Reduce person crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 5 years

<table>
<thead>
<tr>
<th>Measures</th>
<th>Annual Results &amp; Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007-08 Results</td>
</tr>
<tr>
<td>1. Show a 5% reduction in Violent Crimes over the next 6 years.</td>
<td>-4.5%</td>
</tr>
</tbody>
</table>

## Customer Perspective

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>Annual Results &amp; Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007-08 Results</td>
</tr>
<tr>
<td>1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks. (Average of Neighborhood @ 85%, Downtown @ 80% and Parks @ 69% for FY 2008-09)</td>
<td>No survey</td>
</tr>
<tr>
<td>2. Increase number of narcotics arrests made by average of 3% per year.</td>
<td>+16%</td>
</tr>
</tbody>
</table>

## Objective

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>Annual Results &amp; Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007-08 Results</td>
</tr>
<tr>
<td>1. Show a 5% reduction in injury traffic collisions.</td>
<td>-2.7%</td>
</tr>
</tbody>
</table>
**Objective**

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2007-08 Results</th>
<th>2008-09 Results</th>
<th>2009-10 Target</th>
<th>2010-11 Target</th>
<th>2011-12 Target</th>
<th>2012-13 Target</th>
<th>2013-14 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Increase the number of small business loans, issue at least 5 each year.</td>
<td>4</td>
<td>2</td>
<td>≥5</td>
<td>≥5</td>
<td>&gt;5</td>
<td>&gt;5</td>
<td>&gt;5</td>
</tr>
<tr>
<td>2. Increase the number of businesses relocating or expanding, target of at least 10 each year.</td>
<td>TBD</td>
<td>TBD</td>
<td>≥10</td>
<td>≥10</td>
<td>&gt;10</td>
<td>&gt;10</td>
<td>&gt;10</td>
</tr>
</tbody>
</table>

**Objective**

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2007-08 Results</th>
<th>2008-09 Results</th>
<th>2009-10 Target</th>
<th>2010-11 Target</th>
<th>2011-12 Target</th>
<th>2012-13 Target</th>
<th>2013-14 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Survey Results: Maintain a rating of at least 85% indicating high or very high regarding how satisfied citizens are with the quality of life in Salt Lake City.</td>
<td>No survey</td>
<td>92%</td>
<td>No survey</td>
<td>85% or better</td>
<td>85% or better</td>
<td>85% or better</td>
<td>85% or better</td>
</tr>
</tbody>
</table>

**Objective**

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2007-08 Results</th>
<th>2008-09 Results</th>
<th>2009-10 Target</th>
<th>2010-11 Target</th>
<th>2011-12 Target</th>
<th>2012-13 Target</th>
<th>2013-14 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY 9-10.</td>
<td>16%</td>
<td>19%</td>
<td>≥20%</td>
<td>≥20%</td>
<td>≥20%</td>
<td>≥20%</td>
<td>≥20%</td>
</tr>
</tbody>
</table>
## Financial Perspective

### Objective

**Maintain Financial Stability**: Ensure each Salt Lake City fund is financially secure.

<table>
<thead>
<tr>
<th>Measures</th>
<th>Annual Results &amp; Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007-08 Results</td>
</tr>
<tr>
<td>1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.</td>
<td>14%</td>
</tr>
<tr>
<td>2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.</td>
<td>+18%</td>
</tr>
<tr>
<td>3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.</td>
<td>25%</td>
</tr>
<tr>
<td>4. The Utilities Enterprise Funds will maintain adequate cash reserves of 9-10% of their operating expenditures.</td>
<td>173%</td>
</tr>
<tr>
<td>Water Utility (FY 05 target of 9%)</td>
<td>243%</td>
</tr>
<tr>
<td>Sewer Utility (FY 05 target of 97%)</td>
<td>239%</td>
</tr>
<tr>
<td>Stormwater Utility (FY 05 target of 150%)</td>
<td></td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Measures</th>
<th>Annual Results &amp; Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007-08 Results</td>
</tr>
</tbody>
</table>
## 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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2007-08 Results</th>
<th>2008-09 Results</th>
<th>2009-10 Target</th>
<th>2010-11 Target</th>
<th>2011-12 Target</th>
<th>2012-13 Target</th>
<th>2013-14 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>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. (Low is &lt;5%; Moderate is 5% to 15%; High is &gt;15%)</td>
<td>8.1%</td>
<td>6.6%</td>
<td>&lt;15%</td>
<td>&lt;15%</td>
<td>&lt;15%</td>
<td>&lt;15%</td>
<td>&lt;15%</td>
</tr>
<tr>
<td>3. Rate Covenant Requirements – net revenues for the forthcoming fiscal year &gt; 2.00 for Public Utilities times the Aggregate Debt Service for that year on all revenue bonds outstanding.</td>
<td>5.59</td>
<td>TBD</td>
<td>≥ 2.00</td>
<td>≥ 2.00</td>
<td>≥ 2.00</td>
<td>≥ 2.00</td>
<td>≥ 2.00</td>
</tr>
</tbody>
</table>

### Efficiency / Effectiveness Perspective

**Objective**

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2007-08 Results</th>
<th>2008-09 Results</th>
<th>2009-10 Target</th>
<th>2010-11 Target</th>
<th>2011-12 Target</th>
<th>2012-13 Target</th>
<th>2013-14 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Citizens rating the professionalism of city employees as being high or very high in biennial survey</td>
<td>No survey</td>
<td>78%</td>
<td>No survey</td>
<td>&gt;71%</td>
<td>No Survey</td>
<td>&gt;71%</td>
<td>No Survey</td>
</tr>
</tbody>
</table>
### Objective

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>Annual Results &amp; Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007-08 Results</td>
</tr>
<tr>
<td>Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements.</td>
<td>7.95%</td>
</tr>
</tbody>
</table>

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.

### 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.

<table>
<thead>
<tr>
<th>Measures</th>
<th>Annual Results &amp; Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007-08 Results</td>
</tr>
<tr>
<td>1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)</td>
<td>21.5/1</td>
</tr>
<tr>
<td>2. Maintain turnover rate below 10% per year.</td>
<td>9.99%</td>
</tr>
</tbody>
</table>

#### 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.)

<table>
<thead>
<tr>
<th>Measures</th>
<th>Annual Results &amp; Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007-08 Results</td>
</tr>
<tr>
<td>1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)</td>
<td>-11.7%</td>
</tr>
</tbody>
</table>
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measures</td>
<td>Annual Results &amp; Targets</td>
</tr>
<tr>
<td>1. Evaluate full time employees annually.</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Measures</td>
<td>Annual Results &amp; Targets</td>
</tr>
<tr>
<td>2007-08 Results</td>
<td>2008-09 Results</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Measures</td>
<td>Annual Results &amp; Targets</td>
</tr>
<tr>
<td>2007-08 Results</td>
<td>2008-09 Results</td>
</tr>
</tbody>
</table>

+4.1%  -5.0%  +1%  +1%  +1%  +1%  +1%
## Salt Lake City Corporation

**Statement of Operations - Actual vs. Budget**

**General Fund**

**Six Months Ended December 31, 2009**

<table>
<thead>
<tr>
<th>Variance</th>
<th>Year to Date Actual</th>
<th>Percent of Total</th>
<th>Percent of Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month Actual</td>
<td>Budget</td>
<td>FY '10</td>
</tr>
<tr>
<td></td>
<td>Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property</td>
<td>57,118,013</td>
<td>57,041,122</td>
<td>$ 76,891</td>
</tr>
<tr>
<td>Sales</td>
<td>13,904,760</td>
<td>15,852,397</td>
<td>(1,947,637)</td>
</tr>
<tr>
<td>Franchise</td>
<td>9,079,628</td>
<td>9,156,018</td>
<td>(58,390)</td>
</tr>
<tr>
<td>Licenses</td>
<td>3,301,787</td>
<td>3,439,194</td>
<td>(137,407)</td>
</tr>
<tr>
<td>Permits</td>
<td>3,360,727</td>
<td>3,276,904</td>
<td>83,823</td>
</tr>
<tr>
<td>Fines and forfeitures</td>
<td>2,513,002</td>
<td>2,162,425</td>
<td>350,577</td>
</tr>
<tr>
<td>Parking ticket revenue</td>
<td>1,372,197</td>
<td>1,430,010</td>
<td>(57,813)</td>
</tr>
<tr>
<td>Parking meter collections</td>
<td>1,060,965</td>
<td>686,859</td>
<td>374,106</td>
</tr>
<tr>
<td>Interest income</td>
<td>562,345</td>
<td>1,103,681</td>
<td>(541,336)</td>
</tr>
<tr>
<td>Charges for services</td>
<td>1,836,822</td>
<td>1,929,945</td>
<td>(93,123)</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>1,173,764</td>
<td>1,263,550</td>
<td>(89,834)</td>
</tr>
<tr>
<td>Interfund reimbursements</td>
<td>4,014,973</td>
<td>4,380,646</td>
<td>(365,673)</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>672,596</td>
<td>497,760</td>
<td>174,836</td>
</tr>
<tr>
<td>Total revenues</td>
<td>99,989,579</td>
<td>102,220,559</td>
<td>(2,230,980)</td>
</tr>
<tr>
<td>Expenditures:</td>
<td></td>
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<td></td>
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<tr>
<td>Administrative Services</td>
<td>5,717,594</td>
<td>5,910,162</td>
<td>192,568</td>
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<tr>
<td>Police</td>
<td>27,433,244</td>
<td>27,671,482</td>
<td>238,238</td>
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<td>Public Services</td>
<td>17,598,608</td>
<td>17,780,959</td>
<td>182,351</td>
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<tr>
<td>Community Development</td>
<td>6,496,541</td>
<td>6,657,550</td>
<td>161,009</td>
</tr>
<tr>
<td>Mayor</td>
<td>946,661</td>
<td>969,012</td>
<td>22,351</td>
</tr>
<tr>
<td>Nondepartmental</td>
<td>9,765,579</td>
<td>10,054,657</td>
<td>289,078</td>
</tr>
<tr>
<td>Fire</td>
<td>15,828,610</td>
<td>16,116,693</td>
<td>288,083</td>
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<tr>
<td>Attorney</td>
<td>2,166,587</td>
<td>2,231,760</td>
<td>65,173</td>
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<tr>
<td>City Council</td>
<td>984,622</td>
<td>1,022,646</td>
<td>38,024</td>
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<td>Total expenditures</td>
<td>86,938,046</td>
<td>88,414,921</td>
<td>1,476,875</td>
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<tr>
<td>Revenues over (under) expenditures</td>
<td>13,051,533</td>
<td>13,805,638</td>
<td>(754,105)</td>
</tr>
<tr>
<td>Other financing sources (uses):</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating transfers in</td>
<td>5,699,240</td>
<td>5,589,251</td>
<td>109,989</td>
</tr>
<tr>
<td>Operating transfers out</td>
<td>(28,966,519)</td>
<td>(29,081,766)</td>
<td>115,247</td>
</tr>
<tr>
<td>Total other financing sources (uses)</td>
<td>(23,267,279)</td>
<td>(23,492,515)</td>
<td>225,236</td>
</tr>
<tr>
<td>Net of revenues, expenditures, and other sources (uses), budgetary basis</td>
<td>$(10,215,746)</td>
<td>$(9,686,877)</td>
<td>$(528,869)</td>
</tr>
</tbody>
</table>
## SALT LAKE CITY CORPORATION
### FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

### FUND INFORMATION

#### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET

**AIRPORT AUTHORITY FUND**

Six Months Ended December 31, 2009

<table>
<thead>
<tr>
<th></th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month</td>
<td>Six Month</td>
<td>Annual Budget</td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>FY ’10</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>FY ’09</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total Actual</td>
</tr>
<tr>
<td>Operating budget:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Airfield</td>
<td>$ 9,579,788</td>
<td>$ 9,456,158</td>
<td>19,199,200</td>
</tr>
<tr>
<td>Terminal</td>
<td>19,734,136</td>
<td>19,798,337</td>
<td>39,907,900</td>
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<tr>
<td>Landside</td>
<td>20,667,735</td>
<td>19,043,849</td>
<td>41,818,400</td>
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<tr>
<td>Auxiliary airports</td>
<td>338,491</td>
<td>308,988</td>
<td>627,200</td>
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<tr>
<td>General Aviation</td>
<td>841,938</td>
<td>879,910</td>
<td>1,959,300</td>
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<td>Support areas</td>
<td>3,341,358</td>
<td>3,450,167</td>
<td>6,779,700</td>
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<tr>
<td>Interest income</td>
<td>2,426,955</td>
<td>663,429</td>
<td>5,440,000</td>
</tr>
<tr>
<td>Other revenues</td>
<td>1,041,646</td>
<td>1,009,877</td>
<td>1,974,400</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Total operating revenue</td>
<td>57,972,047</td>
<td>54,610,715</td>
<td>117,706,100</td>
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<td></td>
<td></td>
<td></td>
<td>46.4</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>51.8</td>
</tr>
<tr>
<td>Operating expenses:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>20,066,646</td>
<td>20,310,467</td>
<td>45,592,000</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>3,885,496</td>
<td>3,658,551</td>
<td>8,263,200</td>
</tr>
<tr>
<td>Charges and services</td>
<td>14,436,220</td>
<td>14,217,421</td>
<td>33,200,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>42.8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>46.4</td>
</tr>
<tr>
<td>Total operating expenses</td>
<td>38,388,362</td>
<td>38,186,439</td>
<td>87,055,700</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>43.9</td>
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<td></td>
<td></td>
<td></td>
<td>47.6</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>87,055,700</td>
</tr>
<tr>
<td>Net operating income</td>
<td>19,583,685</td>
<td>16,424,276</td>
<td>30,650,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>53.6</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>62.6</td>
</tr>
<tr>
<td>Other sources -</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants and contributions</td>
<td>24,088,798</td>
<td>26,976,129</td>
<td>116,539,800</td>
</tr>
<tr>
<td>Proceeds from sale of equipment</td>
<td>107,932</td>
<td>375,031</td>
<td>-</td>
</tr>
<tr>
<td>Total other sources</td>
<td>24,196,730</td>
<td>27,351,160</td>
<td>116,539,800</td>
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<td></td>
<td></td>
<td></td>
<td>23.5</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>53.0</td>
</tr>
<tr>
<td>Other uses:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>23,876,724</td>
<td>20,586,694</td>
<td>187,342,800</td>
</tr>
<tr>
<td>Total other uses</td>
<td>23,876,724</td>
<td>20,586,694</td>
<td>187,342,800</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>11.0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>48.8</td>
</tr>
<tr>
<td>Other sources over (under) other uses</td>
<td>320,006</td>
<td>6,764,466</td>
<td>(70,803,000)</td>
</tr>
<tr>
<td>Contribution to (appropriation of)</td>
<td>$ 19,903,691</td>
<td>$ 23,188,742</td>
<td>$ (40,152,600)</td>
</tr>
</tbody>
</table>

### Operating budget: Operating revenue:

- **Airfield**: $9,579,788 vs. $9,456,158 (49.3% vs. 54.5%)
- **Terminal**: $19,734,136 vs. $19,798,337 (49.6% vs. 51.0%)
- **Landside**: $20,667,735 vs. $19,043,849 (45.5% vs. 50.8%)
- **Auxiliary airports**: $338,491 vs. $308,988 (49.3% vs. 52.3%)
- **General Aviation**: $841,938 vs. $879,910 (44.9% vs. 47.6%)
- **Support areas**: $3,341,358 vs. $3,450,167 (50.9% vs. 49.4%)
- **Interest income**: $2,426,955 vs. $663,429 (12.2% vs. 66.2%)
- **Other revenues**: $1,041,646 vs. $1,009,877 (51.1% vs. 50.3%)

### Operating expenses:

- **Personal services**: $20,066,646 vs. $20,310,467 (44.5% vs. 48.9%)
- **Operating and maintenance**: $3,885,496 vs. $3,658,551 (44.3% vs. 46.2%)
- **Charges and services**: $14,436,220 vs. $14,217,421 (42.8% vs. 46.4%)

### Net operating income:

- $19,583,685 vs. $16,424,276 (53.6% vs. 62.6%)

### Other sources:

- **Grants and contributions**: $24,088,798 vs. $26,976,129 (23.1% vs. 52.7%)
- **Proceds from sale of equipment**: $107,932 vs. $375,031 (100.0%)

### Other uses:

- **Capital expenditures**: $23,876,724 vs. $20,586,694 (11.0% vs. 48.8%)

### Contribution to (appropriation of) unrestricted cash reserves:

- $19,903,691 vs. $23,188,742 (40.152,600)$
### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET

**DOWNTOWN ECONOMIC DEVELOPMENT**

Six Months Ended December 31, 2009

<table>
<thead>
<tr>
<th></th>
<th>Prior Year Six Month Actual</th>
<th>Current Year Six Month Actual</th>
<th>Percent of Annual Budget FY '10</th>
<th>Percent of Total Actual FY '09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue and other sources:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assessment revenue</td>
<td>$50,972</td>
<td>$44,736</td>
<td>$193,729</td>
<td>23.1 %</td>
</tr>
<tr>
<td>Interest</td>
<td>3,420</td>
<td>793</td>
<td>-</td>
<td>100.0</td>
</tr>
<tr>
<td><strong>Total revenue and other sources</strong></td>
<td>$54,392</td>
<td>$45,529</td>
<td>$193,729</td>
<td>23.5 %</td>
</tr>
<tr>
<td><strong>Expenses and other uses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges and services</td>
<td>188,741</td>
<td>386,646</td>
<td>792,817</td>
<td>48.8</td>
</tr>
<tr>
<td><strong>Total expenditures</strong></td>
<td>188,741</td>
<td>386,646</td>
<td>792,817</td>
<td>48.8</td>
</tr>
<tr>
<td><strong>Revenues and other sources under expenditures and other uses</strong></td>
<td>$ (134,349)</td>
<td>$ (341,117)</td>
<td>$ (599,088)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Prior Year</td>
<td>Current Year</td>
<td></td>
<td>Percent of</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>------------</td>
<td>--------------</td>
<td>-------</td>
<td>------------</td>
</tr>
<tr>
<td></td>
<td>Six Month</td>
<td>Six Month</td>
<td>Annual Budget</td>
<td>FY ’10</td>
</tr>
<tr>
<td>Revenue and other sources:</td>
<td>Actual</td>
<td>Actual</td>
<td></td>
<td>Total Actual</td>
</tr>
<tr>
<td>E-911 excise tax surcharge</td>
<td>$ 832,779</td>
<td>$ 1,166,482</td>
<td>$ 2,400,000</td>
<td>48.6 %</td>
</tr>
<tr>
<td>Interest</td>
<td>40,483</td>
<td>11,786</td>
<td>80,000</td>
<td>14.7</td>
</tr>
<tr>
<td>Total revenue and other sources</td>
<td>873,242</td>
<td>1,178,268</td>
<td>2,480,000</td>
<td>47.5</td>
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<tr>
<td>Expenses and other uses:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>-</td>
<td>-</td>
<td>90,000</td>
<td>-</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>-</td>
<td>3,262</td>
<td>9,000</td>
<td>36.2</td>
</tr>
<tr>
<td>Charges and services</td>
<td>191,262</td>
<td>241,738</td>
<td>477,380</td>
<td>50.6</td>
</tr>
<tr>
<td>Operating transfers out</td>
<td>820,136</td>
<td>937,062</td>
<td>1,874,000</td>
<td>50.0</td>
</tr>
<tr>
<td>Total expenses and other uses</td>
<td>1,011,398</td>
<td>1,182,062</td>
<td>2,450,380</td>
<td>48.2</td>
</tr>
<tr>
<td>Revenues and other sources over</td>
<td>(under)</td>
<td>(under)</td>
<td>(under)</td>
<td></td>
</tr>
<tr>
<td>(under) expenditures and other uses</td>
<td>$ (138,156)</td>
<td>$ (3,734)</td>
<td>$ 29,620</td>
<td></td>
</tr>
</tbody>
</table>
## STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
### GOLF FUND

Six Months Ended December 31, 2009

<table>
<thead>
<tr>
<th></th>
<th>Year to Date Actual</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Prior Year</td>
<td>Current Year</td>
<td>Annual Actual</td>
<td>Percent of Annual Budget</td>
</tr>
<tr>
<td></td>
<td>Six Month Actual</td>
<td>Six Month Actual</td>
<td>Annual Budget</td>
<td>FY '10</td>
</tr>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cart and club rental</td>
<td>$1,178,119$</td>
<td>$1,151,472$</td>
<td>$2,113,500$</td>
<td>54.5%</td>
</tr>
<tr>
<td>Concessions</td>
<td>111,697</td>
<td>78,971</td>
<td>191,600</td>
<td>41.2%</td>
</tr>
<tr>
<td>Driving range fees</td>
<td>152,164</td>
<td>163,882</td>
<td>342,200</td>
<td>47.9%</td>
</tr>
<tr>
<td>Green fees</td>
<td>2,622,680</td>
<td>2,594,116</td>
<td>4,982,500</td>
<td>52.1%</td>
</tr>
<tr>
<td>Interest income on pooled cash</td>
<td>20,578</td>
<td>7,972</td>
<td>30,000</td>
<td>26.6%</td>
</tr>
<tr>
<td>Lessons</td>
<td>25,445</td>
<td>35,988</td>
<td>53,950</td>
<td>66.7%</td>
</tr>
<tr>
<td>Merchandise retail sales</td>
<td>419,847</td>
<td>392,870</td>
<td>809,200</td>
<td>48.6%</td>
</tr>
<tr>
<td>Miscellaneous revenue</td>
<td>16,001</td>
<td>31,140</td>
<td>44,428</td>
<td>70.1%</td>
</tr>
<tr>
<td>Season passes</td>
<td>45,002</td>
<td>32,130</td>
<td>65,000</td>
<td>49.4%</td>
</tr>
<tr>
<td><strong>Total revenues</strong></td>
<td>$4,591,533$</td>
<td>$4,488,541$</td>
<td>$8,632,378$</td>
<td>52.0%</td>
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<tr>
<td><strong>Expenses and other uses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>1,847,430</td>
<td>1,858,887</td>
<td>3,718,062</td>
<td>50.0%</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>598,455</td>
<td>467,927</td>
<td>1,267,285</td>
<td>36.9%</td>
</tr>
<tr>
<td>Charges and services</td>
<td>1,763,164</td>
<td>1,503,859</td>
<td>2,558,846</td>
<td>58.8%</td>
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<tr>
<td><strong>Debt service</strong></td>
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<td></td>
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<tr>
<td>Principal</td>
<td>115,162</td>
<td>231,056</td>
<td>482,807</td>
<td>47.9%</td>
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<tr>
<td>Interest</td>
<td>10,687</td>
<td>27,717</td>
<td>33,891</td>
<td>81.8%</td>
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<tr>
<td>Capital expenses</td>
<td>19,781</td>
<td>30,836</td>
<td>260,000</td>
<td>11.9%</td>
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<tr>
<td><strong>Total expenses and other uses excluding depreciation</strong></td>
<td>$4,354,679</td>
<td>$4,120,282</td>
<td>$8,337,067</td>
<td>49.4%</td>
</tr>
<tr>
<td><strong>Contribution to prior years' earnings and other proceeds</strong></td>
<td>$236,854</td>
<td>$368,259</td>
<td>$295,311</td>
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</tbody>
</table>
### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET

**REFUSE COLLECTION FUND**

Six Months Ended December 31, 2009

<table>
<thead>
<tr>
<th></th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Year to Date Actual</th>
<th>Percent of Annual Budget FY '10</th>
<th>Percent of Total Actual FY '09</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month</td>
<td>Six Month</td>
<td>Actual</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Revenues and other sources:</strong></td>
<td>$3,391,037</td>
<td>$3,611,183</td>
<td>$7,606,256</td>
<td>47.5%</td>
<td>44.8%</td>
</tr>
<tr>
<td>Collection fees</td>
<td>337,753</td>
<td>458,104</td>
<td>700,000</td>
<td>11.4%</td>
<td>65.6%</td>
</tr>
<tr>
<td>Landfill dividends</td>
<td>78,016</td>
<td>19,684</td>
<td>172,500</td>
<td>28.4%</td>
<td>65.6%</td>
</tr>
<tr>
<td>Interest income</td>
<td>78,016</td>
<td>19,684</td>
<td>172,500</td>
<td>28.4%</td>
<td>65.6%</td>
</tr>
<tr>
<td>Other interfund reimbursement</td>
<td>134,853</td>
<td>134,973</td>
<td>269,258</td>
<td>50.1%</td>
<td>50.1%</td>
</tr>
<tr>
<td>Sale of equipment</td>
<td>7,246</td>
<td>6,612</td>
<td>7,011,000</td>
<td>0.1%</td>
<td>62.4%</td>
</tr>
<tr>
<td>Debt Proceeds</td>
<td>-</td>
<td>-</td>
<td>1,562,400</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total revenues and other sources</strong></td>
<td>$3,948,905</td>
<td>$4,275,758</td>
<td>$17,356,414</td>
<td>24.6%</td>
<td>40.8%</td>
</tr>
<tr>
<td><strong>Expenses and other uses:</strong></td>
<td>$4,553,212</td>
<td>$4,854,823</td>
<td>$11,490,749</td>
<td>42.2%</td>
<td>48.9%</td>
</tr>
<tr>
<td>Personal services</td>
<td>1,105,831</td>
<td>1,284,092</td>
<td>2,678,928</td>
<td>47.9%</td>
<td>51.3%</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>71,680</td>
<td>56,427</td>
<td>198,501</td>
<td>28.4%</td>
<td>73.7%</td>
</tr>
<tr>
<td>Charges and services</td>
<td>2,251,598</td>
<td>2,247,654</td>
<td>4,903,711</td>
<td>45.8%</td>
<td>46.9%</td>
</tr>
<tr>
<td><strong>Debt Service:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td>585,526</td>
<td>710,390</td>
<td>1,447,138</td>
<td>49.1%</td>
<td>67.5%</td>
</tr>
<tr>
<td>Interest</td>
<td>51,424</td>
<td>41,571</td>
<td>90,654</td>
<td>45.9%</td>
<td>64.9%</td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>487,153</td>
<td>306,941</td>
<td>1,877,499</td>
<td>16.3%</td>
<td>42.3%</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>-</td>
<td>207,748</td>
<td>294,318</td>
<td>70.6%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total expenses and other uses</strong></td>
<td>$4,553,212</td>
<td>$4,854,823</td>
<td>$11,490,749</td>
<td>42.2%</td>
<td>48.9%</td>
</tr>
<tr>
<td><strong>Contribution to prior year earnings and other proceeds</strong></td>
<td>$(604,307)</td>
<td>$(579,065)</td>
<td>$5,865,665</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## SALT LAKE CITY CORPORATION
### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
### SEWER UTILITY FUND
Six Months Ended December 31, 2009

<table>
<thead>
<tr>
<th>Year to Date Actual</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Percent of Annual Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month</td>
<td>Six Month</td>
<td>Budget FY'2010</td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td></td>
</tr>
</tbody>
</table>

### Operating budget:
- Operating revenue:
  - Operating fees: $8,905,606 ($8,354,358) $16,500,000 (50.6 % 52.1 %)
  - Interest income: 484,986 (160,089) 250,000 (64.0 % 65.4 %)
  - Other: 214,347 (130,166) 220,000 (59.2 % 55.5 %)

### Operating expenses:
- Personal services: 2,994,353 (3,203,748) 6,764,583 (47.4 % 49.4 %)
- Operating and maintenance: 527,607 (549,395) 1,221,310 (45.0 % 54.4 %)
- Charges and services: 2,494,037 (1,654,200) 3,539,947 (46.7 % 88.3 %)

### Net operating income excluding depreciation:
- Total operating expenses excluding depreciation: 6,015,997 (5,407,343) 11,525,840 (46.9 % 61.1 %)

### Other sources:
- Sale of land and equipment: 29,232 (90,383) 10,000 (903.8 % 100.0 %)
- Contributions: 21,789 ( - ) 500,000 ( - 1.7 %)
- Impact fees: 294,387 (341,942) 350,000 (97.7 % 42.4 %)

### Total other sources:
- 345,408 (432,325) 860,000 (50.3 % 17.6 %)

### Other uses:
- Capital expenditures:
  - Buildings: 879,630 (546,395) 665,000 (82.2 % 70.0 %)
  - Improvements: 656,366 (1,522,344) 12,425,000 (12.3 % 21.8 %)
  - Machinery and equipment: 228,791 (77,487) 2,399,100 (3.2 % 28.6 %)

### Debt service:
- Interest: 497,529 (475,964) 1,110,000 (42.9 % 56.3 %)
- Principal: 431,300 (454,100) 825,000 (55.0 % 48.9 %)

### Total other uses:
- 2,693,616 (3,076,290) 17,424,100 (17.7 % 39.4 %)

### Other sources under other uses:
- (2,348,208) (2,643,965) (16,564,100)

### Revenues and other sources over (under) expenses and other uses:
- $1,240,734 $593,305 $(11,119,940)

(2,045,170)
<table>
<thead>
<tr>
<th>Operating revenues:</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Percent of Annual Budget</th>
<th>Percent of Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating fees</td>
<td>$2,739,977</td>
<td>$2,652,738</td>
<td>$5,245,000</td>
<td>50.6%</td>
</tr>
<tr>
<td>Interest income</td>
<td>158,573</td>
<td>37,880</td>
<td>150,000</td>
<td>25.3%</td>
</tr>
<tr>
<td>Other</td>
<td>2,760</td>
<td>1,247</td>
<td>10,000</td>
<td>12.5%</td>
</tr>
<tr>
<td>Total operating revenues</td>
<td>$2,901,310</td>
<td>$2,691,865</td>
<td>$5,405,000</td>
<td>49.8%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses:</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Percent of Annual Budget</th>
<th>Percent of Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal services</td>
<td>855,860</td>
<td>851,558</td>
<td>1,777,096</td>
<td>47.9%</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>47,571</td>
<td>53,338</td>
<td>112,700</td>
<td>47.3%</td>
</tr>
<tr>
<td>Charges and services</td>
<td>1,343,229</td>
<td>1,214,772</td>
<td>1,935,373</td>
<td>62.8%</td>
</tr>
<tr>
<td>Total operating expenses excluding depreciation</td>
<td>$2,246,660</td>
<td>$2,119,668</td>
<td>$3,825,169</td>
<td>55.4%</td>
</tr>
</tbody>
</table>

Net operating income excluding depreciation: 654,650

Other sources:

| Contributions | 200,000 | - | 516,000 | - | 10.3%
| Sale of land & equipment | 28,465 | 219,114 | - | 100.0% | 90.8%
| Impact Fees | 317,728 | 344,169 | 200,000 | 172.1% | 50.5%
| Total other sources | 546,193 | 563,283 | 716,000 | 78.7% | 20.9%

Other uses:

| Land | 169,170 | - | 250,000 | - | 99.1%
| Buildings | 12,392 | 298,896 | 100,000 | 298.9 | 2.1%
| Improvements | 342,537 | 1,488,835 | 3,940,000 | 37.8% | 11.4%
| Machinery and equipment | 117,344 | 8,815 | 102,000 | 8.6 | 20.2%
| Total other uses | 934,757 | 2,090,251 | 4,992,000 | 41.9% | 19.1%

Other sources under other uses: (388,564) (1,526,968) (4,276,000)

Revenues and other sources over (under) expenses and other uses: $266,086 ($954,771) ($2,696,169)
<table>
<thead>
<tr>
<th></th>
<th>Prior Year Six Month</th>
<th>Current Year Six Month</th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating budget:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating revenue:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating sales</td>
<td>$36,523,210</td>
<td>$33,923,417</td>
<td>$50,057,000</td>
<td>67.8 % 65.7 %</td>
</tr>
<tr>
<td>Interest income</td>
<td>940,098</td>
<td>261,199</td>
<td>370,000</td>
<td>70.6 100.0</td>
</tr>
<tr>
<td>Other</td>
<td>1,364,342</td>
<td>1,520,242</td>
<td>2,389,450</td>
<td>63.6 82.6</td>
</tr>
<tr>
<td>Total operating revenue</td>
<td>38,827,650</td>
<td>35,704,858</td>
<td>52,816,450</td>
<td>67.6 67.0</td>
</tr>
<tr>
<td><strong>Operating expenses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>8,247,713</td>
<td>8,154,097</td>
<td>16,313,790</td>
<td>50.0 50.3</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>1,345,936</td>
<td>1,485,046</td>
<td>2,702,495</td>
<td>55.0 49.7</td>
</tr>
<tr>
<td>Charges and services</td>
<td>12,828,964</td>
<td>13,639,906</td>
<td>24,455,894</td>
<td>55.8 54.9</td>
</tr>
<tr>
<td>Total operating expenses excluding depreciation</td>
<td>22,422,613</td>
<td>23,279,049</td>
<td>43,472,179</td>
<td>53.5 52.8</td>
</tr>
<tr>
<td><strong>Net operating income excluding depreciation</strong></td>
<td>16,405,037</td>
<td>12,425,809</td>
<td>9,344,271</td>
<td></td>
</tr>
<tr>
<td>Other sources:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sale of land and equipment</td>
<td>99,270</td>
<td>96,546</td>
<td>50,000</td>
<td>193.1 69.7</td>
</tr>
<tr>
<td>Impact fees</td>
<td>833,526</td>
<td>596,899</td>
<td>500,000</td>
<td>119.4 51.6</td>
</tr>
<tr>
<td>Contributions</td>
<td>195,581</td>
<td>139,124</td>
<td>905,000</td>
<td>15.4 3.7</td>
</tr>
<tr>
<td>Total other sources</td>
<td>1,128,377</td>
<td>832,569</td>
<td>1,455,000</td>
<td>57.2 15.9</td>
</tr>
<tr>
<td><strong>Other uses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital expenditures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land and water rights</td>
<td>1,473,151</td>
<td>378,740</td>
<td>1,030,000</td>
<td>36.8 84.1</td>
</tr>
<tr>
<td>Buildings</td>
<td>92,430</td>
<td>307,329</td>
<td>1,635,000</td>
<td>18.8 12.2</td>
</tr>
<tr>
<td>Improvements</td>
<td>6,232,677</td>
<td>5,840,972</td>
<td>19,711,160</td>
<td>29.6 38.9</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>1,263,278</td>
<td>1,409,272</td>
<td>1,993,300</td>
<td>70.7 44.9</td>
</tr>
<tr>
<td>Debt service:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td>875,000</td>
<td>867,500</td>
<td>1,740,000</td>
<td>49.9 50.2</td>
</tr>
<tr>
<td>Interest</td>
<td>512,413</td>
<td>504,356</td>
<td>1,010,000</td>
<td>49.9 52.0</td>
</tr>
<tr>
<td>Total other uses</td>
<td>10,448,949</td>
<td>9,308,169</td>
<td>27,119,460</td>
<td>34.3 43.4</td>
</tr>
<tr>
<td><strong>Other sources under other uses</strong></td>
<td>(9,320,572)</td>
<td>(8,475,600)</td>
<td>(25,664,460)</td>
<td></td>
</tr>
<tr>
<td>Revenues and other sources over (under) expenses and other uses</td>
<td>$7,084,465</td>
<td>$3,950,209</td>
<td>$(16,320,189)</td>
<td></td>
</tr>
</tbody>
</table>
### Fleet Management Funds

**Six Months Ended December 31, 2009**

<table>
<thead>
<tr>
<th></th>
<th>Prior Year Six Month Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget</th>
<th>Percent of FY '10</th>
<th>Percent of FY '09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Maintenance Fund:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenues and other sources:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance charges</td>
<td>$3,155,103</td>
<td>$2,874,108</td>
<td>$6,284,011</td>
<td>45.7%</td>
<td>52.7%</td>
</tr>
<tr>
<td>Fuel charges</td>
<td>1,721,430</td>
<td>1,251,703</td>
<td>2,487,280</td>
<td>50.3%</td>
<td>64.4%</td>
</tr>
<tr>
<td>Insurance Claims</td>
<td>213</td>
<td>14,420</td>
<td>18,000</td>
<td>80.1%</td>
<td>1.0%</td>
</tr>
<tr>
<td>Warranty Reimbursement</td>
<td>50,506</td>
<td>16,893</td>
<td>63,000</td>
<td>26.8%</td>
<td>32.9%</td>
</tr>
<tr>
<td>Other</td>
<td>3,077</td>
<td>1,151</td>
<td>-</td>
<td>-</td>
<td>63.7%</td>
</tr>
<tr>
<td>Transfers in</td>
<td>35,844</td>
<td>35,844</td>
<td>35,844</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Total revenue and other sources</td>
<td>4,966,173</td>
<td>4,194,119</td>
<td>8,888,135</td>
<td>47.2%</td>
<td>55.9%</td>
</tr>
<tr>
<td>Expenses and other uses:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>1,740,191</td>
<td>1,560,781</td>
<td>2,847,141</td>
<td>54.8%</td>
<td>57.6%</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>3,020,257</td>
<td>2,370,954</td>
<td>5,027,715</td>
<td>47.2%</td>
<td>54.3%</td>
</tr>
<tr>
<td>Charges and services</td>
<td>335,041</td>
<td>360,291</td>
<td>768,981</td>
<td>46.9%</td>
<td>45.2%</td>
</tr>
<tr>
<td>Capital outlay</td>
<td>14,250</td>
<td>50,551</td>
<td>80,000</td>
<td>63.2%</td>
<td>74.0%</td>
</tr>
<tr>
<td>Transfers out</td>
<td>222,131</td>
<td>338,642</td>
<td>-</td>
<td>-</td>
<td>65.6%</td>
</tr>
<tr>
<td>Total expenses and other uses</td>
<td>5,109,739</td>
<td>4,564,708</td>
<td>9,062,479</td>
<td>50.4%</td>
<td>54.6%</td>
</tr>
<tr>
<td>Contribution to prior years' earnings and other proceeds</td>
<td>$(143,566)</td>
<td>$(370,589)</td>
<td>$(174,344)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Prior Year Six Month Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget</th>
<th>Percent of FY '10</th>
<th>Percent of FY '09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Replacement Fund:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resources:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest Income</td>
<td>$1,153</td>
<td>$11</td>
<td>$5,000</td>
<td>0.2%</td>
<td>97.4%</td>
</tr>
<tr>
<td>Proceeds from Debt</td>
<td>271,037</td>
<td>149,912</td>
<td>550,000</td>
<td>75.3%</td>
<td>49.9%</td>
</tr>
<tr>
<td>Transfers in</td>
<td>841,912</td>
<td>1,299,853</td>
<td>3,000,000</td>
<td>43.3%</td>
<td>-</td>
</tr>
<tr>
<td>Total resources</td>
<td>6,126,876</td>
<td>5,784,313</td>
<td>7,889,537</td>
<td>73.3%</td>
<td>111.8%</td>
</tr>
<tr>
<td>Expenses and other uses:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>-</td>
<td>-</td>
<td>385,801</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating and Maintenance</td>
<td>292,685</td>
<td>94,972</td>
<td>525,108</td>
<td>18.1%</td>
<td>66.3%</td>
</tr>
<tr>
<td>Charges and services</td>
<td>-</td>
<td>63,131</td>
<td>108,297</td>
<td>58.3%</td>
<td>-</td>
</tr>
<tr>
<td>Debt Service:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td>1,300,255</td>
<td>1,098,382</td>
<td>2,270,032</td>
<td>48.4%</td>
<td>50.4%</td>
</tr>
<tr>
<td>Interest</td>
<td>106,055</td>
<td>84,325</td>
<td>151,695</td>
<td>55.6%</td>
<td>52.4%</td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>3,147,679</td>
<td>2,256,032</td>
<td>5,547,752</td>
<td>40.7%</td>
<td>58.6%</td>
</tr>
<tr>
<td>Total expenses and other uses</td>
<td>4,846,674</td>
<td>3,596,842</td>
<td>8,988,685</td>
<td>40.0%</td>
<td>53.4%</td>
</tr>
<tr>
<td>Contribution to (appropriation of) prior years' earnings and other proceeds</td>
<td>$1,280,202</td>
<td>$2,187,471</td>
<td>$(1,099,148)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total of both divisions</td>
<td>$1,136,836</td>
<td>$1,816,882</td>
<td>(1,273,492)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Governmental Immunity Fund

**Six Months Ended December 31, 2009**

<table>
<thead>
<tr>
<th></th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month</td>
<td>Six Month</td>
<td>Annual</td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Budget</td>
</tr>
<tr>
<td><strong>Revenues and other sources:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>$76,491</td>
<td>$21,631</td>
<td>$ -</td>
</tr>
<tr>
<td>Other</td>
<td>26,141</td>
<td>-</td>
<td>20,000</td>
</tr>
<tr>
<td>Transfer from General Fund</td>
<td>1,000,000</td>
<td>900,000</td>
<td>900,000</td>
</tr>
<tr>
<td><strong>Total revenues and other sources</strong></td>
<td>1,102,632</td>
<td>921,631</td>
<td>920,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month</td>
<td>Six Month</td>
<td>Annual</td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Budget</td>
</tr>
<tr>
<td><strong>Expenses and other uses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>-</td>
<td>124,605</td>
<td>246,888</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>4,631</td>
<td>13,126</td>
<td>10,000</td>
</tr>
<tr>
<td>Charges, services and claims</td>
<td>399,540</td>
<td>626,445</td>
<td>888,117</td>
</tr>
<tr>
<td>Transfer Out</td>
<td>-</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>Total expenses and other uses</strong></td>
<td>404,171</td>
<td>1,264,176</td>
<td>1,645,005</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month</td>
<td>Six Month</td>
<td>Annual</td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Budget</td>
</tr>
<tr>
<td><strong>Revenues and other sources over (under) expenses and other uses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$698,461</td>
<td>$(342,545)</td>
<td>$(725,005)</td>
</tr>
</tbody>
</table>
### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET

#### INFORMATION MANAGEMENT SERVICES FUND

Six Months Ended December 31, 2009

<table>
<thead>
<tr>
<th></th>
<th>Prior Year Actual</th>
<th>Current Year Actual</th>
<th>Annual Budget</th>
<th>Percent of Total Actual FY '10</th>
<th>Percent of Total Actual FY '09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues and other sources:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sales and charges for services</td>
<td>$7,578,038</td>
<td>$7,553,230</td>
<td>$8,417,448</td>
<td>89.7%</td>
<td>93.5%</td>
</tr>
<tr>
<td>Interest</td>
<td>77,130</td>
<td>16,729</td>
<td>-</td>
<td>100.0%</td>
<td>47.5%</td>
</tr>
<tr>
<td>Other</td>
<td>12,255</td>
<td>9,875</td>
<td>28,000</td>
<td>35.3%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Transfers in</td>
<td>-</td>
<td>-</td>
<td>314,597</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total revenue and other sources</strong></td>
<td>7,667,423</td>
<td>7,579,834</td>
<td>8,760,045</td>
<td>86.5%</td>
<td>89.7%</td>
</tr>
<tr>
<td><strong>Expenses and other uses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>2,994,396</td>
<td>2,862,337</td>
<td>5,848,853</td>
<td>48.9%</td>
<td>51.6%</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>97,244</td>
<td>77,339</td>
<td>150,850</td>
<td>51.3%</td>
<td>64.3%</td>
</tr>
<tr>
<td>Charges and services</td>
<td>1,131,149</td>
<td>1,080,662</td>
<td>2,245,342</td>
<td>48.1%</td>
<td>70.3%</td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>289,981</td>
<td>138,758</td>
<td>515,000</td>
<td>26.9%</td>
<td>60.8%</td>
</tr>
<tr>
<td><strong>Total expenses and other uses excluding depreciation</strong></td>
<td>4,512,770</td>
<td>4,159,096</td>
<td>8,760,045</td>
<td>47.5%</td>
<td>56.1%</td>
</tr>
<tr>
<td><strong>Revenues and other sources over expenditures and other uses</strong></td>
<td>$3,154,653</td>
<td>$3,420,738</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
## Risk Management Fund

*Six Months Ended December 31, 2009*

<table>
<thead>
<tr>
<th></th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Percent of Annual Budget</th>
<th>Percent of Total Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Six Month Actual</strong></td>
<td></td>
<td><strong>Six Month Actual</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Year to Date Actual</strong></td>
<td></td>
<td><strong>Annual Budget</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Revenue and other sources:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Premium charges</td>
<td>$14,330,259</td>
<td>$14,871,008</td>
<td>$35,314,702</td>
<td>42.1%</td>
</tr>
<tr>
<td>Administrative fees</td>
<td>798,624</td>
<td>589,994</td>
<td>1,642,502</td>
<td>35.9%</td>
</tr>
<tr>
<td>Interest</td>
<td>79,087</td>
<td>3,543</td>
<td>22,392</td>
<td>15.8%</td>
</tr>
<tr>
<td>Other income</td>
<td>-</td>
<td>4</td>
<td>302,926</td>
<td>-</td>
</tr>
<tr>
<td>Transfers in</td>
<td>48,926</td>
<td>48,926</td>
<td>48,926</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Total revenue and other sources</strong></td>
<td>15,256,896</td>
<td>15,513,475</td>
<td>37,331,448</td>
<td>41.6%</td>
</tr>
<tr>
<td><strong>Expenses and other uses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>240,486</td>
<td>236,399</td>
<td>584,870</td>
<td>40.4%</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>1,136</td>
<td>608</td>
<td>16,252</td>
<td>3.7%</td>
</tr>
<tr>
<td>Charges, services and claims</td>
<td>17,679,955</td>
<td>18,179,995</td>
<td>36,730,326</td>
<td>49.5%</td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>413</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers out</td>
<td>-</td>
<td>500,000</td>
<td>500,000</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Total expenses and other uses excluding depreciation</strong></td>
<td>17,921,990</td>
<td>18,917,902</td>
<td>37,831,448</td>
<td>50.0%</td>
</tr>
<tr>
<td><strong>Revenues and other sources under expenditures and other uses</strong></td>
<td>$(2,665,094)</td>
<td>$(3,403,527)</td>
<td>$(500,000)</td>
<td></td>
</tr>
</tbody>
</table>
### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET

**INTERMODAL HUB FUND**

Six Months Ended December 31, 2009

<table>
<thead>
<tr>
<th>Other uses:</th>
<th>Prior Year Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget FY '10</th>
<th>Year to Date Actual</th>
<th>Percent of Total Actual FY '10</th>
<th>Percent of Total Actual FY '09</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital expenditures</td>
<td>-</td>
<td>-</td>
<td>49,840</td>
<td>-</td>
<td>- %</td>
<td>- %</td>
</tr>
<tr>
<td>Total other uses</td>
<td>-</td>
<td>-</td>
<td>49,840</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other sources under other uses</td>
<td>-</td>
<td>-</td>
<td>(49,840)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Revenues and other sources over</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ (49,840)</td>
<td>$ (49,840)</td>
<td>$ (49,840)</td>
</tr>
<tr>
<td>(under) expenses and other uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>