



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2010-11



SALT LAKE CITY CORPORATION
SALT LAKE CITY, UTAH

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

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SALT LAKE CITY PROFILE

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2010-11

Mayor



Ralph Becker

City Council



Carlton J. Christensen
District 1



Van Blair Turner
District 2



Stan Penfold
District 3



Luke Garrett
District 4



Jill Remington Love
District 5, Vice-Chair



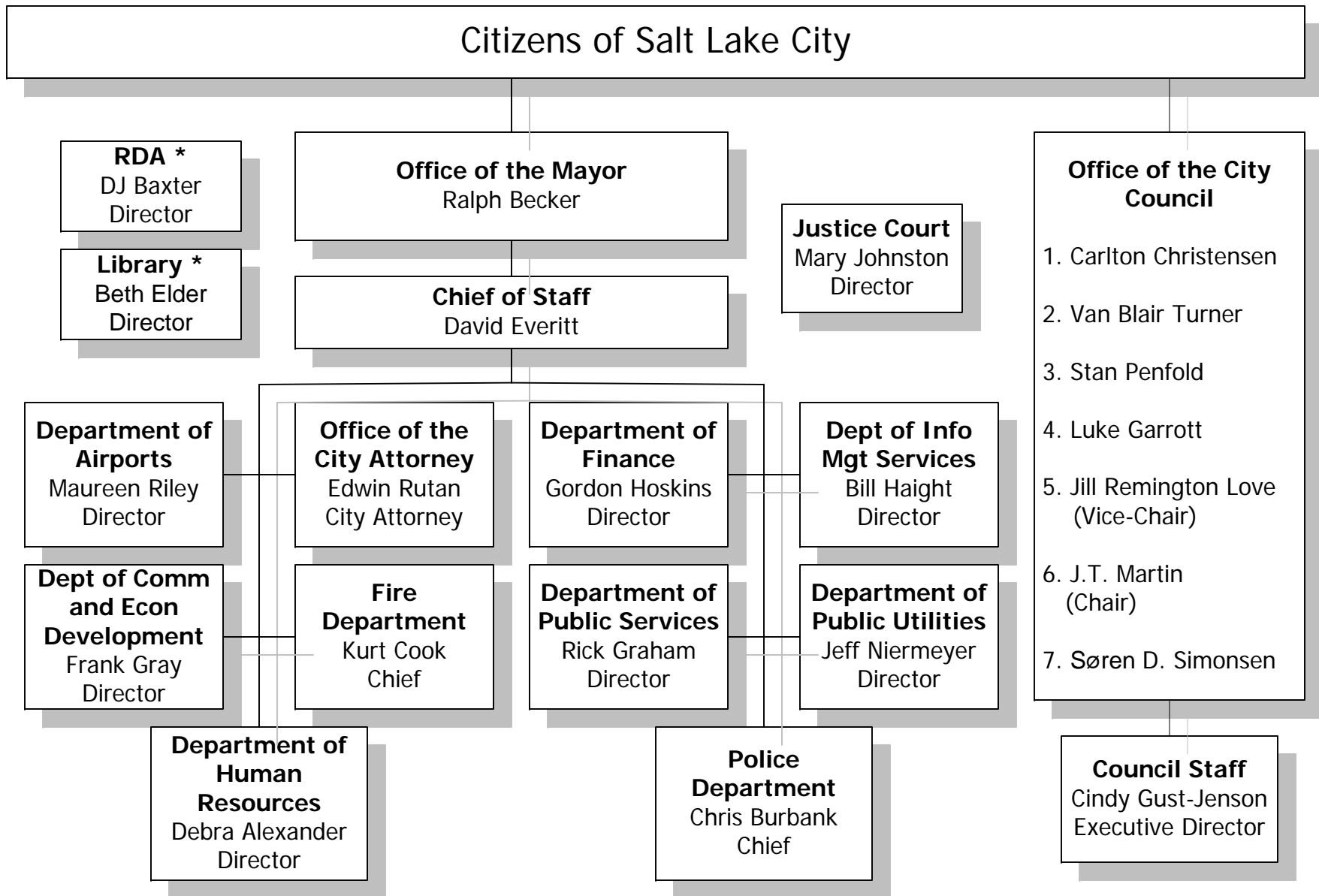
J.T. Martin
District 6, Chair



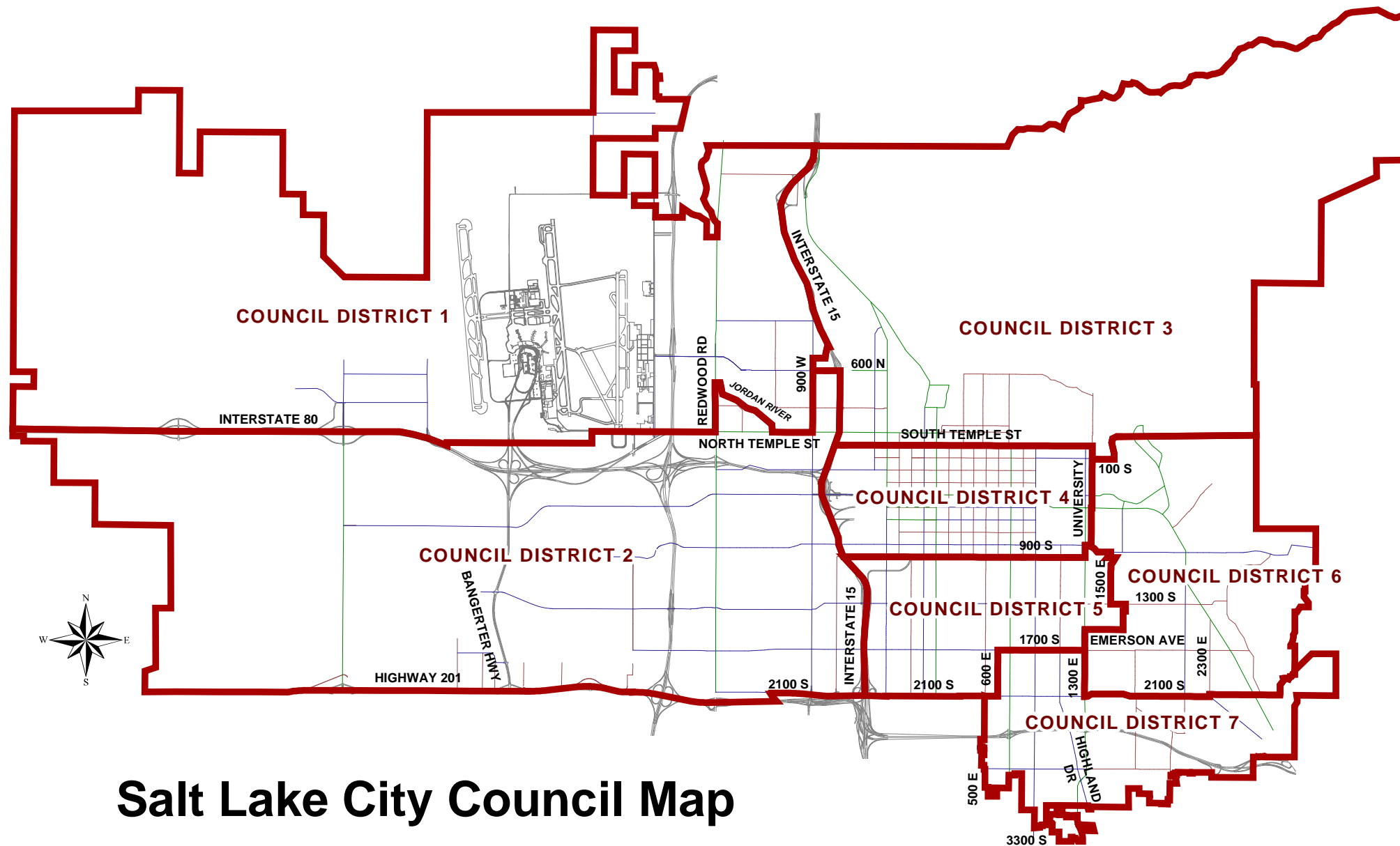
Søren D. Simonsen
District 7

Salt Lake City Corporation

Fiscal Year 2010-11



* Not City Departments. Budgets are not included in this document.



Salt Lake City Council Map

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.

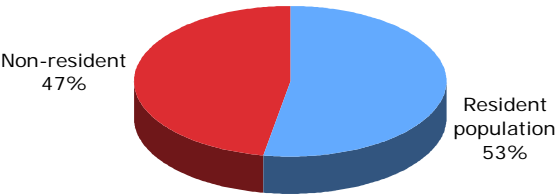
Salt Lake City's public safety and emergency response infrastructure and staff are maintained to protect a population of 313,000, for an officer per thousand ratio of 1.4. The City has an average of 2.4 police officers per 1,000 permanent residents compared to an average of 1.2 police officers per 1,000 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 an average of 1.1 firefighters per 1,000 permanent residents in other Salt Lake County cities, again because of the significantly increased daytime population.

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

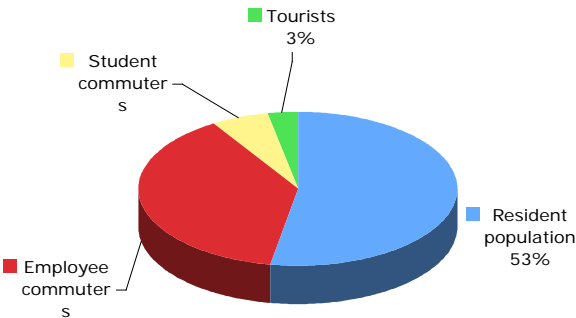
stores, and six acres of open space in a sustainable, walkable urban setting. However, during this period of extensive construction, Salt Lake City faces the challenge of maintaining a vibrant and lively downtown, able to welcome residents and visitors alike, assuring them that the development project 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.

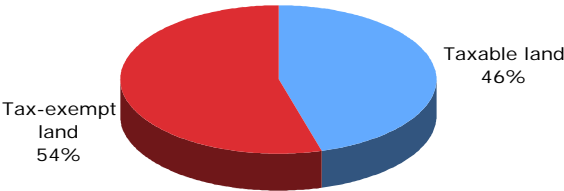
Daytime population of Salt Lake City



Daytime population of Salt Lake City



Tax-exempt land in Salt Lake City



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

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SALT LAKE CITY PROFILE

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

School Year	Ave Daily School Membership	High School Graduates
2009	23,880	1,118
2008	23,250	1,075
2007	23,548	1,036
2006	23,283	1,015
2005	23,310	1,288
2004	23,623	1,176
2003	24,196	1,368
2002	23,976	1,202
2001	24,696	1,277
2000	24,823	1,310
1999	25,011	1,334
1998	25,454	1,164

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%

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

Climate

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

ECONOMICS

Occupation of Employed Civilian Population (16+ yrs.), 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)

<u>Taxpayer</u>	<u>Type of Business</u>	<u>December 31, 2008, Taxable Valuation</u>	<u>Percentage of Total Taxable Valuation</u>
Pacificorp	Electric Utility	331,490,986	1.8
LDS Church (Deseret Title, Etc.)	Religious	232,377,919	1.2
Sky West Airlines	Airline	216,852,107	1.2
Qwest Corporation	Communications	166,439,079	0.9
Delta Airlines	Airline	165,759,010	0.9
Wasatch Plaza Holding	Real Estate Holding	156,971,900	0.8
Inland Western Salt Lake City Gateway	Real Estate Holding	143,516,300	0.8
Boyer Property	Real Estate Holding	123,627,300	0.7
Southwest Airlines	Airline	98,856,510	0.5
Grand America Hotel Corporation	Hotel Corporation	94,387,200	0.5
		1,730,278,311	9.3

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

Unemployment Rate (%)

2009	5.9
2008	3.8
2007	3.0
2006	4.0
2005	5.1
2004	5.4
2003	5.9
2002	6.0
2001	4.4
2000	3.2

Building Permits (fiscal year)

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

MAYOR'S RECOMMENDED BUDGET

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

MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2010-11
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 65,259,385	\$ 68,702,798	\$ 61,647,549
Sale and Use Taxes	47,303,903	48,293,122	43,493,122
Franchise Taxes	27,535,772	27,535,772	27,953,800
Payment in Lieu of Taxes	977,928	839,132	927,879
TOTAL TAXES	141,076,988	145,370,824	134,022,350
Intergovernmental Revenue	4,761,925	5,069,959	5,441,103
Charges for Services	4,294,227	4,020,686	4,165,816
Other Revenue	41,525,001	40,512,813	38,340,664
Interfund Transfers In	6,138,963	6,722,775	4,161,771
Available Fund Balance/Cash Reserves	5,988,023	80,000	654,000
TOTAL GENERAL FUND	203,785,127	201,777,057	186,785,704
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	6,230,769	6,361,540	4,810,209
Sale of Land	1,813,836	-	-
Other Revenue	297,220	-	2,000,000
Bond Proceeds	49,627,015	-	-
Interfund Transfers In	20,810,993	23,502,749	15,863,185
Impact fees	3,687,598	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CAPITAL PROJECTS FUND	82,467,431	29,864,289	22,673,394
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	45,747,502	116,539,800	47,705,000
Charges for Services	106,170,799	107,615,400	164,510,400
Other Revenue	5,932,609	10,150,700	7,557,000
Available Fund Balance/Cash Reserves	-	40,092,600	46,554,200
TOTAL AIRPORT	157,850,910	274,398,500	266,326,600
GOLF			
Charges for Services	7,958,469	8,602,378	8,594,547
Other Revenue	27,900	30,000	20,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	911,545	-	-
TOTAL GOLF	8,897,914	8,632,378	8,614,547
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	-	-	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	1,520,000	49,840	-
TOTAL INTERMODAL HUB	1,520,000	49,840	-
REFUSE COLLECTION			
Charges for Services	7,835,773	8,306,256	9,574,019
Other Revenue	1,024,377	9,050,158	12,411,953
Available Fund Balance/Cash Reserves	265,495	-	-
TOTAL REFUSE COLLECTION	9,125,645	17,356,414	21,985,972

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

MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2010-11
SEWER UTILITY			
Charges for Services	17,486,574	16,575,000	17,272,500
Other Revenue	1,573,566	1,255,000	14,295,000
Available Fund Balance/Cash Reserves	-	11,119,940	9,937,689
TOTAL SEWER UTILITY	19,060,140	28,949,940	41,505,189
STORM WATER UTILITY			
Charges for Services	5,433,240	5,245,000	7,600,000
Other Revenue	1,072,634	876,000	817,000
Available Fund Balance/Cash Reserves	254,553	2,696,169	2,021,117
TOTAL STORM WATER UTILITY	6,760,427	8,817,169	10,438,117
WATER UTILITY			
Charges for Services	57,244,555	50,745,000	53,297,850
Other Revenue	3,362,789	3,424,960	3,608,000
Available Fund Balance/Cash Reserves	411,949	16,320,189	9,611,976
TOTAL WATER UTILITY	61,019,293	70,490,149	66,517,826
HOUSING LOANS & TRUST			
Intergovernmental Revenue	60,916	695,524	-
Charges for Services	47,652	-	-
Other Revenue	4,524,579	12,110,336	11,395,656
Interfund Transfers In	1,813,711	672,620	1,016,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL HOUSING LOANS & TRUST	6,446,858	13,478,480	12,411,656
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	8,841,655	8,834,291	9,378,195
Other Revenue	544,173	3,208,000	3,575,100
Interfund Transfers In	4,973,618	4,735,381	4,000,000
Available Fund Balance/Cash Reserves	3,143,547	823,780	1,059,083
TOTAL FLEET MANAGEMENT	17,502,993	17,601,452	18,012,378
GOVERNMENTAL IMMUNITY			
Other Revenue	431,937	20,000	20,000
Interfund Transfers In	850,000	900,000	900,000
Available Fund Balance/Cash Reserves	232,051	600,000	325,000
TOTAL GOVERNMENTAL IMMUNITY	1,513,988	1,520,000	1,245,000
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	8,078,561	8,417,448	7,796,901
Other Revenue	113,032	28,000	15,000
Interfund Transfers In	223,579	314,597	384,433
Available Fund Balance/Cash Reserves	-	-	430,000
TOTAL INFORMATION MGMT.	8,415,172	8,760,045	8,626,334
INSURANCE & RISK MANAGEMENT			
Charges for Services	34,917,219	36,957,204	38,551,147
Other Revenue	282,265	374,244	355,417
Available Fund Balance/Cash Reserves	451,405	500,000	800,000
TOTAL INSURANCE AND RISK MGMT.	35,650,889	37,831,448	39,706,564

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

MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2010-11
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	460,756	450,000	-
Other Revenue	94,405	150,000	-
Available Fund Balance/Cash Reserves	-	-	741,363
TOTAL CURB /GUTTER S.A.	555,161	600,000	741,363
STREET LIGHTING			
Special Assessment Taxes	329,220	353,880	373,509
Other Revenue	37,151	-	-
Interfund Transfers In	113,669	117,963	124,506
Available Fund Balance/Cash Reserves	99,536	1,509,260	1,308,770
TOTAL STREET LIGHTING S.A.	579,576	1,981,103	1,806,785
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	2,628,616	2,792,068	3,375,247
Interfund Transfers In	2,108,090	672,620	1,016,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CDBG	4,736,706	3,464,688	4,391,247
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,027,839	2,400,000	2,328,000
Other Revenue	63,071	80,000	23,000
Available Fund Balance/Cash Reserves	206,788	-	28,021
TOTAL E911	2,297,698	2,480,000	2,379,021
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	4,136,924	2,313,975	2,461,931
Other Revenue	1,397,042	6,845,000	4,200,000
Interfund Transfers In	34,265	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. GRANTS OPERATING	5,568,231	9,158,975	6,661,931
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	746,994	193,729	897,386
Other Revenue	4,887	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	4,485	599,088	-
TOTAL MISC. SPEC. SERV. DISTRICTS	756,366	792,817	897,386
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	91,116	-	-
Charges for Services	30,367	-	-
Other Revenue	14,382	-	-
Interfund Transfers In	26,500	26,500	26,500
Available Fund Balance/Cash Reserves	-	-	-
TOTAL OTHER SPECIAL REVENUE	162,365	26,500	26,500
SALT LAKE CITY DONATION FUND			
Contributions	198,791	100,000	100,000
Other Revenue	135,158	-	-
Interfund Transfers In	20,635	-	-
Available Fund Balance/Cash Reserves	300,901	-	-
TOTAL DONATION FUND	655,485	100,000	100,000

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

MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2010-11
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Property Taxes	-	-	17,040,009
Intergovernmental Revenue	1,774,948	4,581,086	4,571,171
Bond proceeds	-	-	-
Other Revenue	66,806	-	-
Interfund Transfers In	15,639,140	15,556,789	7,171,368
Available Fund Balance/Cash Reserves	102,472	585,676	352,983
TOTAL DEBT SERVICE	17,583,366	20,723,551	29,135,531
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			
Increase Fund Balance/Cash Reserves	-	-	7,811,901
JUSTICE COURT			
General Fund	-	-	4,530,227

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

MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2010-11
ADMINISTRATIVE SERVICES DEPARTMENT			
General Fund	12,081,033	11,534,468	-
Info. Mgmt. Services Internal Service Fund	8,328,948	8,760,045	-
Increase Fund Balance/Cash Reserves	86,224	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	31,414,083	33,804,024	-
Increase Fund Balance/Cash Reserves	-	-	-
Refuse Collection Enterprise Fund	-	698,304	-
Increase Fund Balance/Cash Reserves	-	-	-
POLICE DEPARTMENT			
General Fund	54,402,705	54,626,761	55,169,063
PUBLIC SERVICES DEPARTMENT			
General Fund	37,523,478	35,957,856	29,701,048
Golf Enterprise Fund	8,897,914	8,337,067	8,429,345
Increase Fund Balance/Cash Reserves		295,311	185,202
Refuse Collection Enterprise Fund	9,125,645	10,763,837	18,612,978
Increase Fund Balance/Cash Reserves	-	5,894,273	3,372,994
Fleet Management Internal Service Fund	17,502,993	17,601,452	18,012,378
Increase Fund Balance/Cash Reserves	-	-	-
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	15,309,232	28,949,940	41,505,189
Increase Fund Balance/Cash Reserves	3,750,908	-	-
Storm Water Utility Enterprise Fund	6,760,427	8,817,169	10,438,117
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	61,019,293	70,591,639	66,517,826
Increase Fund Balance/Cash Reserves	-	-	-

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

MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2010-11
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	43,805,854	44,937,183	33,652,699
Curb/Gutter Special Assessment Fund	539,067	590,153	741,363
Increase Fund Balance/Cash Reserves	16,094	9,847	-
Street Lighting Special Assessment Fund	579,576	1,981,103	1,806,785
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	4,217,612	3,464,688	4,391,247
Increase Fund Balance/Cash Reserves	519,094	-	-
Emergency 911 Dispatch Special Rev. Fund	2,297,698	2,450,380	2,379,021
Increase Fund Balance/Cash Reserves	-	29,620	-
Housing Loans & Trust Special Rev. Fund	5,424,302	13,478,480	12,411,656
Increase Fund Balance/Cash Reserves	1,022,556	-	-
Misc. Grants Operating Special Rev. Fund	4,705,732	9,158,975	6,661,931
Increase Fund Balance/Cash Reserves	862,499	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	756,366	792,817	897,386
Increase Fund Balance/Cash Reserves	-	-	-
Other Special Revenue Funds	125,005	26,500	26,500
Increase Fund Balance/Cash Reserves	37,360	-	-
Salt Lake City Donation Fund	655,485	100,000	100,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	17,583,366	20,723,551	29,135,531
Increase Fund Balance/Cash Reserves	-	-	-
Intermodal Hub Enterprise Fund	1,520,000	49,840	-
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	50,591,103	29,557,685	22,673,394
Increase Fund Balance/Cash Reserves	31,876,328	306,604	-
GEN FUND BAL/CASH RESERVES	-	952,419	-
TOTAL EXPENSE BUDGET	\$ 587,923,344	\$ 751,468,211	\$ 747,430,848
TOTAL INC TO FUND BALANCE	\$ 64,988,397	\$ 7,488,074	\$ 3,558,196
GRAND TOTAL OF USES	\$ 652,911,741	\$ 758,956,285	\$ 750,989,044
NET CHANGE TO FUND BALANCE	\$ 51,095,647	\$ (67,488,468)	\$ (70,266,006)

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

MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2010-11
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 203,785,127	\$ 200,824,638	\$ 186,785,703
CITY COUNCIL OFFICE	1,884,992	1,767,190	1,883,769
OFFICE OF THE MAYOR	1,923,963	1,880,469	2,209,700
SALT LAKE CITY ATTORNEY	4,650,178	4,513,925	5,077,678
COMMUNITY DEVELOPMENT DEPT.	14,569,329	13,045,010	15,957,403
DEPARTMENT OF FINANCE	-	-	3,727,297
FIRE DEPARTMENT	32,943,595	32,561,776	33,362,538
HUMAN RESOURCES	-	-	1,514,281
JUSTICE COURTS	-	-	4,530,227
ADMINISTRATIVE SERVICES DEPARTMENT	12,081,033	11,534,468	-
POLICE DEPARTMENT	54,402,705	54,626,761	55,169,063
PUBLIC SERVICES DEPARTMENT	37,523,478	35,957,856	29,701,048
NON DEPARTMENTAL	43,805,854	44,937,183	33,652,699
Special Revenue Funds	13,337,474	17,974,463	16,262,870
Debt Service Funds	18,122,433	21,313,704	29,876,894
Capital Projects Fund	50,591,103	29,557,685	22,673,394
Proprietary Fund Type:			
Internal Service Funds	62,996,818	65,712,945	67,590,276
Enterprise Funds	239,090,389	415,386,472	424,241,711
TOTAL EXPENSE BUDGET	\$587,923,344	\$750,769,907	\$747,430,848

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

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.
4. Enhanced and focused enforcement beginning October 1, 2010.
 5. Changing the curbside Yard Waste (YW) program from a voluntary 9-month service to a mandatory year-round service beginning October 1, 2010.
 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:

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

MAYOR'S RECOMMENDED BUDGET

	Adopted 09-10	Adopted 10-11 as of October 2010	Difference	Percent Change
Fee/Can/Month:				
90 Gallon Weekly Pickup	\$12.50	\$17.25	\$4.75	38.0%
60 Gallon Weekly Pickup	\$10.25	\$15.00	\$4.75	46.3%
40 Gallon Weekly Pickup	\$9.00	\$13.75	\$4.75	52.8%
90 Gallon Multi-family/Business Recycling	\$4.00	\$4.25	\$0.25	6.3%
90 Gallon Yard Waste	\$3.50	Incl. with combined fee	-\$3.50	-100.0 %

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:

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

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 decreased transfer 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 reconfirm 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.

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

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	FY 11 Recommended Changes	Mayor's Recommended Budget
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GENERAL FUND KEY CHANGES

Revenue and Other Sources

Taxes

Property Taxes

Real Property -- current year collections	44,751,137		3,352,419	48,103,556
Property Tax 2010 stabilization	1,400,000		-1,400,000	0
New Growth - Per County Auditor	952,419		-952,419	0
Emergency Services Reimbursement			1,011,185	1,011,185
Judgment Levy	240,854		477,454	718,308
Real Property -- prior year collections	1,864,500			1,864,500
General Obligation Bond -- rate set annually to match debt repayment	8,543,888		-8,543,888	0
Personal Property	6,900,000		-1,000,000	5,900,000
Motor vehicle fees	4,050,000			4,050,000

Sales Taxes

Local Option General	44,393,122		-4,800,000	39,593,122
Municipal Energy Taxes	3,900,000			3,900,000

Franchise taxes

Franchise Fee on Storm Water	27,535,772		-31,972	27,503,800
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			450,000	450,000
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Payments in lieu of taxation (PILOT)	839,132		88,747	927,879
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Licenses and Permits

Regulatory licenses and Innkeepers	7,008,779			7,008,779
Base fee for Freight Stickers			52,000	52,000
Freight Sticker Increase			130,000	130,000
Airport and Public Facility Parking Tax	1,353,619		306,381	1,660,000
Placeholder for Parking Tax			400,000	400,000
Ground transportation badge fee	108,780		-717	108,063
Ground Transportation			3,338	3,338
Ground transportation inspection fee revenue	202,500		-58,500	144,000
Building permits	6,146,350		-541,932	5,604,418
Barricade Permit Fees	33,000		-33,000	0

Intergovernmental Agency Revenue

Other local sources	4,966,059		121,849	5,087,908
Recoup Boiler Costs from Library	103,900		-103,900	0
Halfway House Legislation Revenue			241,410	241,410
RDA debt repayment - Salt Palace Loan	1,800,000		-1,800,000	0
Gallivan			111,785	111,785

Charges and Fees for Services

Cemetery fees	616,031		3,985	620,016
Cemetery Increase in fees	124,775		-124,775	0
Public safety fees	1,778,500		66,000	1,844,500
Special Events			150,000	150,000
Third Party Fire Billing	175,000		-175,000	0
Street and public improvement fees	164,421		-34,800	129,621
Sports, youth and other recreation fees	256,038		-53,538	202,500
Revenue Reduction for Loss of Artways			-29,774	-29,774
Rental and concession fees	750,421		117,600	868,021
Gallivan			-139,300	-139,300
Increase in vending cart, Outdoor dining, Encroachments	2,500		-2,500	0
Library Parking Fees	163,000		-163,000	0
Change library square parking structure parking fees			31,200	31,200
Allow resident and business owner to pay for monthly parking in structure			30,000	30,000

Parking

Parking meters	1,463,363		135,637	1,599,000
Increase in Residential Parking Fee	66,000		-66,000	0

Fines and Forfeitures

Parking Tickets	4,500,000		-334,184	4,165,816
Increase Parking Ticket Late Fee	161,500		-161,500	0
Increase in Small Claims Filing Fee per SB176	112,425		-112,425	0
Increase in Payments	49,000		-49,000	0
Fines and Forfeitures	5,897,000		478,500	6,375,500
Increase Plea in Abeyance Fee	131,250		-131,250	0

Interest Income (net of allocation)

Interest income - adjustment	1,968,364		-1,488,364	480,000
Change in interest allocation to internal service funds	243,181		-243,181	0

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

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	FY 11 Recommended Changes	Mayor's Recommended Budget
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Administrative Fees Charged to Enterprise and Internal Service Funds

Airport police reimbursement	120,000			120,000
Airport fire reimbursement	4,284,000		-308,000	3,976,000
Reimbursement labor and utilities	5,482,846		-151,200	5,331,646
Eliminate Senior Engineering Project Manager -- decrease in CIP revenue			-84,000	-84,000
Eliminate Engineer IV -- decrease in CIP revenue			-76,000	-76,000
Eliminate professional surveyor position-- decrease in CIP revenue			-18,000	-18,000

Miscellaneous Revenue

Sundry and other miscellaneous revenue	960,992		8,279	969,271
Gallivan				-5,000
Change secondary employment fee from \$3 to \$6 a shift	46,000		-46,000	0
Income from Spring Mobile Naming Rights	109,000		-109,000	0
Increase Target for Collections	54,865			54,865

Interfund Transfers

Transfer from 911	1,874,000		-62,478	1,811,522
Transfer from Water	37,500			37,500
Transfer from misc. grants	120,000		10,000	130,000
Transfer from SL Trust	15,904			15,904
Revenue from Refuse -- Glass Recycling			110,000	110,000
Transfer from Stormwater Fund - Street Sweeper Positions	175,371			175,371
Storm Water -- covering greater portion of street sweeping program			209,034	209,034
Total On-going Revenue	198,997,057		-15,332,794	183,659,263

One Time Revenue

Transfer from risk mgmt.	500,000		-500,000	0
Transfer from Government Immunity	500,000		-175,000	325,000
RDA debt repayment - Salt Palace Loan - Transfer in from MBA	1,700,000		-1,700,000	0
One time -- revenue associated with PSB			800,000	800,000
One time Revenue -- Police LTD Transfer			800,000	800,000
One time Revenue -- transfer from IFAS account			400,000	400,000
One time revenue -- transfer from MBA			147,441	147,441
Appropriation from Fund Balance	80,000		574,000	654,000
Total One Time Revenue	2,780,000		346,441	3,126,441

General Fund Total Revenue and Other Sources Budget

201,777,057 -14,986,353 186,785,704

Expenses and Other Uses

City Council:

FY10 Beginning Balance	1,767,190	22.13		
FY11 base personal services projection less FY10 budget			33,739	
Restore merit and 1.5 reduction from FY10			17,282	
Pension Changes			18,396	
Insurance rate changes			5,848	
FY 10 One-time - Replace funds for legal assistance			41,314	
Total City Council		22.13	116,579	1,883,769

Mayor:

FY10 Beginning Balance	1,880,469	19.00		
FY11 base personal services projection less FY10 budget			-8,181	
Restore merit and 1.5 reduction from FY10			22,832	
Pension Changes			18,577	
Insurance rate changes			4,240	
Citywide salary suspension				
Eliminate one constituent liaison position		-1.00	-68,000	
Operational Reductions			-30,000	
Transfer Budget and Policy from Administrative Services		3.00	389,763	
Total Mayor		21.00	329,231	2,209,700

Administrative Services:

FY10 Beginning Balance	11,534,468	127.66		
FY11 base personal services projection less FY10 budget		0.00	360,093	
Eliminate position previously held vacant -- Purchasing Consultant		-1.00	-73,584	
Eliminate position previously held vacant -- Hearing Officer		-1.00	-54,296	
Eliminate position previously held vacant -- Deputy HR Director		-1.00	-120,360	
BA #2 Initiative A-15 - Transfer FTE from Admin Services to CED		-1.00	-83,332	
MYR - Eliminate Justice Court Clerk position previously held vacant		-1.00	-63,978	

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

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	FY 11 Recommended Changes	Mayor's Recommended Budget
MYR -- Eliminate non-mandated out of town training for court staff			-9,790	
Eliminate Administrative Services Director		-1.00	-161,394	
Reduce budget for administrative costs			-24,531	
Transfer City Recorder to Attorney		-5.50	-494,195	
Transfer Emergency Management to Police		-2.50	-232,729	
Transfer Justice Court		-49.00	-4,449,051	
Transfer Human Resources		-15.16	-1,342,893	
Transfer Civilian Review Board to Human Resources		-1.00	-132,440	
Transfer Capital Asset Management to CED		-6.00	-558,353	
Transfer Budget and Policy to Mayor		-3.00	-389,763	
Transfer Finance, Treasurer and Purchase to Department of Finance		-39.50	-3,703,872	
Total Administrative Services		0.00	-11,534,468	0
Attorneys Office:				
FY10 Beginning Balance	4,513,925	52.50		
FY11 base personal services projection less FY10 budget			108,824	
Restore merit and 1.5 reduction from FY10			66,766	
Pension Changes			61,780	
Insurance rate changes			12,364	
Eliminate legal secretary position in Civil division previously held vacant		-1.00	-50,996	
Eliminate office tech position in Prosecutor's Office previously held vacant		-1.00	-46,632	
Restore One-time reduction in career ladder budget			70,000	
Transfer City Recorder from Administrative Services		5.50	494,195	
Paralegal Salary Adjustment to 90%			15,569	
Appted Senior City Attorney to 90%			64,104	
Eliminate vacant civil Attorney (airport) FTE		-1.00	-128,220	
Eliminate one civil (non-litigation) Attorney FTE		-1.00	-104,000	
Total Attorney Costs		54.00	563,753	5,077,678
Community and Economic Development:				
FY10 Beginning Balance	13,045,010	166.01		
FY11 base personal services projection less FY10 budget			3,766	
Restore merit and 1.5 reduction from FY10			254,802	
Pension Changes			204,222	
Insurance rate changes			45,828	
Transfer Sorenson Center function to County		-18.51	-912,296	
BA #2 Initiative A-15 - Transfer FTE from Admin Services to CED		1.00	83,332	
Eliminate CD Executive Assistant		-1.00	-63,296	
Citywide salary suspension			0	
Other Sorenson Center reductions			-179,584	
Eliminate funding for Fire Protection Engineer previously held vacant		-1.00	-84,168	
MYR - ELiminate Downtown Transportation Development Coordinator position previously held		-1.00	-105,000	
MYR - New CBIA allocation for admin expenses in economic development			-26,905	
MYR - Reduce outsourcing funds in Building Services			-7,832	
Transfer Capital Asset Management from Administrative Services		6.00	558,353	
Transfer Engineering from Public Services		52.00	4,544,887	
Building Services, Permit outsourcing reduction			-50,000	
Trans, reduction in street lighting maintenance			-35,000	
CED Admin, Senior Secretary RPT		-0.50	-23,512	
Charge Arts Council Public Art Program Manager to projects			-43,144	
HAND, Rehab Loan Officer		-1.00	-62,308	
Planning GIS Specialist		-1.00	-71,908	
HAND, Capital Planning CD Planner position change (606 to a 604)			-26,802	
Trans, Eliminate Office Facilitator II position		-1.00	-59,084	
Building services, Building Inspect Invest Admin		-1.00	-84,596	
Building Services, eliminate Office Facilitator II position		-1.00	-56,882	
Building Services, eliminate Senior Building Inspector		-1.00	-83,076	
Planning, eliminate Senior Secretary position		-1.00	-53,152	
Trans, eliminate Traffic Control Center Operator I		-1.00	-63,840	
Trans, GIS Analyst		-1.00	-69,160	
Transfer Transportation Traffic Control Center mtnce. Costs to facilities			-8,500	
Transfer Ground Transportation maintenance costs to facilities			-103,928	
Small Business Liasion		1.00	74,100	
Eliminate CAM Real Property Agent		-1.00	-74,572	
Reimburse 20% of CAM Director from Capital Asset Projects			-26,967	
Eliminate Senior Engineering Project Manager		-1.00	-122,061	
Eliminate Engineer IV		-1.00	-96,084	
Eliminate Engineering Tech IV		-1.00	-61,208	

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

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	FY 11 Recommended Changes	Mayor's Recommended Budget
Eliminate Engineering Records Tech		-1.00	-55,412	
Eliminate GIS programmer/analyst position		-1.00	-72,132	
Eliminate professional surveyor position		-1.00	-74,488	
Total Community and Economic Development		188.00	2,912,393	15,957,403
Finance:				
Transfer from Administrative Services		39.50	3,703,872	
Restore merit and 1.5 reduction from FY10			38,329	
Pension Changes			40,891	
Insurance rate changes			9,912	
Allocate 30% revenue analyst cost to Risk Fund		-0.30	-28,507	
Eliminate department cash conversion budget			-39,000	
Take RPT position to FT in Treasurer's Office		0.50	20,000	
Eliminate Finance Records Clerk position		-1.00	-48,200	
Increase in Credit Card Fees in Treasurer's Office			30,000	
Total Finance		38.70	3,727,297	3,727,297
Fire:				
FY10 Beginning Balance	32,561,776	356.00		
FY11 base personal services projection less FY10 budget			-487,215	
Restore merit and 1.5 reduction from FY10			754,910	
Pension Changes			1,155,911	
Insurance rate changes			99,472	
Citywide salary suspension				
one time -- equip 2 new engines			-21,216	
one time -- equip new utility			-13,500	
Reallocate radio expenses from Police			33,000	
Hold 11 vacancies throughout the year			-576,928	
Reduce PPE funding for new recruits (since hiring will be limited)			-36,000	
Hold 3 additional vacancies through January			-78,672	
Reduce department capital funds			-50,000	
Reduce budgeted amount for cash conversion, gym memberships, physicals			-10,000	
Fleet reductions (fuel and maintenance)			-30,000	
Administrative Assistant to Fire Chief		1.00	40,000	
Software Maintenance Agreements			21,000	
Total Fire		357.00	800,762	33,362,538
Human Resources				
Transfer from Administrative Services		15.16	1,342,893	
Transfer Civilian Review Board to Human Resources		1.00	132,440	
Restore merit and 1.5 reduction from FY10			16,956	
Pension Changes			17,700	
Insurance rate changes			4,292	
Total Human Resources		16.16	1,514,281	1,514,281
Justice Courts				
Transfer from Administrative Services		49.00	4,449,051	
Restore merit and 1.5 reduction from FY10			72,770	
Pension Changes			47,302	
Insurance rate changes			11,104	
Justice court -- operational cuts			-50,000	
Total Justice Courts		49.00	4,530,227	4,530,227
Police:				
FY10 Beginning Balance	54,626,761	587.00		
FY11 base personal services projection less FY10 budget			-38,525	
Restore merit and 1.5 reduction from FY10			1,035,812	
Pension Changes			438,982	
Insurance rate changes			154,200	
Eliminate vacant SWAT/Gangs Office Tech position previously held vacant		-1.00	-42,996	
Reduction in long term disability cost			-156,000	
Reallocate Radio Expenses to Fire			-33,000	
Transfer Emergency Management from Administrative Services		2.50	232,729	
Fleet Fuel reduction			-230,000	

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

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	FY 11 Recommended Changes	Mayor's Recommended Budget
Additional fleet maintenance efficiencies			-100,000	
Eliminate 1 vacant Office Tech position in crime lab		-1.00	-42,000	
Eliminate desk phones for dept. personnel assigned city owned cell phones			-24,000	
Assign City Narcotics Unit to DEA			-122,000	
Eliminate 1 vacant information specialist position		-1.00	-43,000	
Eliminate 1 vacant police dispatch position		-1.00	-56,032	
Eliminate all hourly positions			-229,000	
Attrition savings due to class hiring in September 2010			-212,968	
Evidence Tech II Adjustment to 90%			10,100	
Total Police		585.50	542,302	55,169,063

Public Services:

FY10 Beginning Balance	35,957,856	288.21		
FY11 base personal services projection less FY10 budget			-35,920	
Restore merit and 1.5 reduction from FY10			296,943	
Pension Changes			208,949	
Insurance rate changes			54,820	
Citywide salary suspension				
One time - Funding for deployment of Speed Boards w/ Seasonal Staff			-40,000	
GF impact of storm water fee increase				
MYR - Streets Traffic Signal Electrical Power and Supplies			-20,000	
MYR - Parks materials budget for Jordan River Parkway			-45,800	
MYR - Youth City expense increase			13,000	
MYR - Community Events and special events permitting efficiencies			-32,500	
MYR - Reduce private materials testing lab budget			-20,000	
MYR - Forestry contractor crew size			-26,000	
MYR - Library Square parking facility maintenance			-30,000	
MYR - Fuel Reduction			-46,000	
MYR - Reduction of seasonal staff			-272,800	
 BA #4 - Reduce Library Parking Garage expenses			-153,000	
Gallivan Center Remodel -- decrease in events			-32,515	
Glass Recycling expenses, reimbursed from Refuse			110,000	
Eliminate Office Facilitator I/Technical Planner		-1.00	-79,736	
Reduction in unemployment and workers' comp			-25,000	
Sorenson Center facilities support budget reduction			-24,300	
Reduce workers comp and unemployment excess budget			-15,000	
Eliminate lawn care fertilization at fire stations			-1,600	
Install GPS on all facilities vehicles to reduce miles and gas			-7,760	
Eliminate vacancy in downtown facilities maintenance		-1.00	-66,000	
Eliminate Senior Customer Service Specialist		-0.63	-27,744	
Tree Trimming contract reduction			-353,047	
Tree stump removal			79,373	
Eliminate tennis pro shop support			-3,300	
Parks Maintenance reduction (including seasonals reduction)			-141,584	
Close Jordan and Liberty Greenhouses for City plantings		-2.00	-129,943	
Reduced watering for parks			-187,122	
Eliminate one parks maintenance position		-1.00	-63,900	
Eliminate two Senior Groundskeeper positions		-2.00	-104,537	
Parks - Eliminate recreational sports field maintenance			-8,300	
Parks -- reduce bowery cleanings			-12,913	
Streets -- eliminate seasonal employees in traffic signals			-41,183	
Streets -- Eliminate the Response Team		-3.00	-233,840	
Streets -- bike lane maintenance			11,300	
Youth City -- eliminate vacant .50 program coordinator		-0.50	-28,604	
Youth City -- discontinue Artways program		-3.00	-363,786	
Community Youth Arts Education Grants			75,000	
Transfer Transportation Traffic Control Center mtnc. Costs to facilities			8,500	
Transfer Ground Transportation costs to facilities			103,928	
Transfer Engineering to CED		-52.00	-4,544,887	
 Total Public Services		222.08	-6,256,808	29,701,048

Non Departmental:

FY 10 Beginning Balance	44,937,183			
One-time funding -- special events fund			-75,000	
One-time funding -- Arts Council			-36,000	
One-time funding - Sugarhouse Park Authority Fireworks			-15,000	
One time funding -- North Temple Blvd.			-300,000	
One-time funding - No More Homeless Pets			-20,000	
One time funding -- Municipal Elections			-377,082	
One time funding -- FY 10 Pension Contribution			-16,695	

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

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full time Equiv.	FY 11 Recommended Changes	Mayor's Recommended Budget
One time funding -- Local First Utah			-20,000	
One time funding -- Neighborhood Nodes Study			-75,000	
One time funding -- Weigand Homeless Shelter			-80,000	
One time funding -- Transfer to CIP for RDA Loan replacement			-1,800,000	
one Time Funding-- Replace reduction in fleet reduction fund for fire apparatus decrease			865,000	
One-Time funding-- replace reduction in transfer amount to Governmental Immunity			250,000	
one-time funding -- increase in transfer to IFAS account for software purchases			-30,000	
			0	
MYR -- on-going reduction in transfer to IMS Fund for capital replacement			-120,000	
Increase in transfer to IFAS Account for IFAS upgrade costs			35,465	
Decrease in contractual amount for Legal Defenders			-18,105	
Decrease in Salt Lake COG contractual amount			-1,444	
Decrease in pass through amount to SLC Transitional Housing (decrease also reflected in revenue)			-57,500	
Negotiated decrease in funding to Utah Economic Development Corp			-24,992	
Decrease in funding for citywide GIS			-5,000	
Decrease in citywide retirement payouts budget			-193,899	
Increase in street lighting fund expense			6,543	
Increase in CIP Fund transfer to match expected revenue from Spring Mobile naming rights			6,000	
Decrease in transfer to Fleet Fund for fleet replacement			-1,235,381	
Decrease in reduction in transfer amount to Governmental Immunity			-250,000	
Decrease in interest expense			-43,125	
Reduction in Sugarhouse Park Authority			-18,000	
Tracy Aviary Reduction of Funding			-25,000	
Decrease in Sales Tax Rebate			-15,000	
one-time: Sales Tax Rebate for Kamatsu			30,000	
Community Emergency Winter Housing			500	
one time -- Local First			15,000	
Local Lobbyist			5,000	
Increase in IMS Transfer for GF supported personnel			86,728	
IMS -- Non Capital Equipment Reduction			-70,000	
IMS -- Capital Equipment Reduction			-75,000	
Risk Admin Fees			69,329	
one time -- Unemployment Costs			166,860	
Legislative Support			20,000	
one time -- Twilight Series			15,000	
one time -- Jordan River			14,000	
Retirement rate adjustments			425,000	
one time -- Northwest Quadrant Study			100,000	
Transfer to CIP (reflects 7% -- based on reduction in revenue)			-451,676	
Remove G.O. Bond debt from General Fund and CIP			-8,543,888	
Street Lighting Reduction			-400,000	
Demographer Contract			30,000	
Contract for Sorenson Center with County			880,878	
Music Licensing Fees			7,000	
One time -- Weigand Center			60,000	
One time -- No More Homeless Pets			20,000	
Total Non Departmental			-11,284,484	33,652,699
Transfer to Fund Balance	952,419		-952,419	
General Fund Total Expenses and Other Uses Budget	201,777,057	1,553.57	-14,991,353	186,785,704

OTHER FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 10 Beginning Balance	29,864,289			
Increase in Special Assessment taxes			2,000,000	
Decrease in CDBG eligible capital projects			(43,475)	
Decrease in Federal Stimulus Funds			(909,281)	
Decrease in Class C roads			(600,000)	
Decrease in local revenue - Salt Lake County			1,415	
Decrease in Transfer from General Fund			(10,789,554)	
Increase in appropriation of impact fees			3,150,000	
Total Revenues and Other Sources Budget			(7,190,895)	22,673,394
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
Airport Fund (FC 54,55)				
Revenue and Other Sources				
FY 10 Beginning Balance	234,305,900			
Increase in operating revenues			9,056,400	
Increase in passenger facility charges projects			26,658,300	
Grants and reimbursements			(49,248,200)	
Interest Income			(1,000,000)	
Total Revenues and Other Sources Budget			(14,533,500)	219,772,400
Expenses and Other Uses				
FY 10 Beginning Balance	274,398,500	597.80		
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 Renewal and Replacement Fund			5,000,000	
Increase to O&M Reserves			14,455,100	
Increase Passenger Incentive Rebate			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				(46,554,200)
Golf Fund (FC 59)				
Revenue and Other Sources				
FY 10 Beginning Balance	8,632,378			
Increases in Green Fees and Cart Fees			79,804	
Decrease in Concession Revenue - Nibley Café			(70,000)	
Decrease in Merchandise Sales, Other Fees, Rentals and Passes			(27,635)	
Total Revenues and Other Sources Budget			(17,831)	8,614,547
Expenses and Other Uses				
FY 10 Beginning Balance	8,337,067	40.40		
Increase in personal services			89,361	
Decrease in Retail Merchandise			(16,300)	
Decrease in Concession Expenses - Nibley Café			(75,264)	
Increase in water, fuel, maintenance			49,050	
Decrease in misc operating expenses			(55,440)	

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

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
Increase in Administrative Fees			40,023	
Decrease in Capital outlay - cash purchases			(190,000)	
Increase in debt service payments			250,848	
Total Expenditures and Other Uses Budget		40.40	92,278	8,429,345
Budgeted revenues and other sources over (under) expenditures and other uses				185,202
Intermodal Hub (FC 50)				
Revenue and Other Sources				
FY 10 Beginning Balance	0			
Total Revenues and Other Sources Budget			0	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	32.05		
Increase in personal services			92,425	
Increase in operation expense		9.00	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

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

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
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	31,567,500
Expenses and Other Uses				
FY 10 Beginning Balance	28,949,940	99.35		
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	12,555,249	41,505,189
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	8,417,000
Expenses and Other Uses				
FY 10 Beginning Balance	8,817,169	26.85		
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	1,620,948	10,438,117
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		91,550	
Increase in other revenues			60,000	
Increase in ground rental			50,000	
Total Revenues and Other Sources Budget			2,634,400	56,905,850
Expenses and Other Uses				
FY 10 Beginning Balance	70,591,639	252.80		
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

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
Total Expenditures and Other Uses Budget		252.80	(4,073,813)	66,517,826
Budgeted revenues and other sources over (under) expenditures and other uses				(9,611,976)
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 10 Beginning Balance	16,777,673			
Increase in maintenance, fees, other revenue			158,483	
Increase in fuel fees			387,520	
Decrease in general fund transfer for replacement fund			(370,381)	
Total Revenues and Other Sources Budget			175,622	16,953,295
Expenses and Other Uses				
FY 10 Beginning Balance	17,601,452	46.60		
Increase in personal services			67,944	
Increase in cost of fuel purchases			393,720	
Decrease in operating expenses			(25,874)	
Increase in capital equipment debt service payments			265,136	
Decrease in capital equipment purchases with cash			(290,000)	
Total Expenditures and Other Uses Budget		46.60	410,926	18,012,378
Budgeted revenues and other sources over (under) expenditures and other uses				(1,059,083)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 10 Beginning Balance	920,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	920,000
Expenses and Other Uses				
FY 10 Beginning Balance	1,520,000	2.00		
Increase in personal services			7,332	
Decrease in technical services			(107,332)	
Reduce transfer to General Fund			(175,000)	
Total Expenditures and Other Uses Budget		2.00	(275,000)	1,245,000
Budgeted revenues and other sources over (under) expenditures and other uses				(325,000)
Information Management Services (FC 65)				
Revenue and Other Sources				
FY 10 Beginning Balance	8,760,045			
Decrease in revenue from general fund			(172,157)	
BA#H-8-b Decrease in general fund transfer non-departmental			(120,000)	
Decrease in general fund transfer non-departmental			(58,272)	
Decrease in Data Processing Reimbursement			(141,071)	
Decrease in usage fees from Enterprise funds			(137,047)	
Decrease in Equipment Sale/Misc Revenue			(5,000)	
Increase in Revenue Transfers			69,836	
Total Revenues and Other Sources Budget			(563,711)	8,196,334
Expenses and Other Uses				
FY 10 Beginning Balance	8,760,045	59.00		
Increase in personal services			91,011	
Decrease in Materials and Supplies			(47,950)	
Decrease in Technical services (non-capital equip, software licenses)			(231,259)	

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

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
Increase in Transfer to General Fund			400,000	
Increase in Administrative Service Fees			54,960	
Decrease in Risk Management, Worker's comp Expenses			(25,087)	
Decrease in other operating expenses			(63,808)	
Decrease in Capital/ Equipment Expenses			(311,578)	
Total Expenditures and Other Uses Budget		59.00	(133,711)	8,626,334
Budgeted revenues and other sources over (under) expenditures and other uses				(430,000)
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			3,565	
Allocate 30% of revenue analyst costs		0.30	28,507	
Increase in medical premiums			1,224,402	
decrease in other fees and rates			(232,448)	
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			(600,000)	
Total Revenues and Other Sources Budget			(600,000)	0
Expenses and Other Uses	590,153			
FY 10 Beginning Balance				
Increase in assessment bonding charges			151,210	
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	3,464,688			
FY 10 Beginning Balance				
Increase in Federal funds			926,559	
Total Revenues and Other Sources Budget			926,559	4,391,247
Expenses and Other Uses				

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

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
FY 10 Beginning Balance	3,464,688			
Increase in Federal funds			926,559	
Total Expenditures and Other Uses Budget			926,559	4,391,247
Budgeted revenues and other sources over (under) expenditures and other uses				0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 10 Beginning Balance	2,480,000			
Decrease in revenue			(72,000)	
Decrease in interest income			(57,000)	
Total Revenues and Other Sources Budget			(129,000)	2,351,000
Expenses and Other Uses				
FY 10 Beginning Balance	2,450,380			
Decrease in E-911 expenses			(71,359)	
Total Expenditures and Other Uses Budget			(71,359)	2,379,021
Budgeted revenues and other sources over (under) expenditures and other uses				(28,021)
Housing (FC 78)				
Revenue and Other Sources				
FY 10 Beginning Balance	13,478,480			
Decrease in federal grant revenue and housing income			(1,066,824)	
Total Revenues and Other Sources Budget			(1,066,824)	12,411,656
Expenses and Other Uses				
FY 10 Beginning Balance	13,478,480			
Decrease in loan disbursements and related expenses			(1,066,824)	
Total Expenditures and Other Uses Budget			(1,066,824)	12,411,656
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 10 Beginning Balance	9,158,975			
Decrease in federal grant revenue and program income			(2,497,044)	
Total Revenues and Other Sources Budget			(2,497,044)	6,661,931
Expenses and Other Uses				
FY 10 Beginning Balance	9,158,975			
Increase in approved grant expenditures			(2,497,044)	
Total Expenditures and Other Uses Budget			(2,497,044)	6,661,931
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 10 Beginning Balance	193,729			
Increase in special assessment taxes			703,657	
Total Revenues and Other Sources Budget			703,657	897,386
Expenses and Other Uses				
FY 10 Beginning Balance	792,817			
Increase in assessment expenditures			104,569	
Total Expenditures and Other Uses Budget			104,569	897,386

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

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
Budgeted revenues and other sources over (under) expenditures and other uses				0
Other Special Revenue (FC 73)				
Revenue and Other Sources				
FY 10 Beginning Balance	26,500			
Decrease in revenue			(26,500)	
Total Revenues and Other Sources Budget			(26,500)	0
Expenses and Other Uses				
FY 10 Beginning Balance	26,500			
No changes to expenditures				
Total Expenditures and Other Uses Budget			0	26,500
Budgeted revenues and other sources over (under) expenditures and other uses				(26,500)
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 10 Beginning Balance	100,000			
No change to revenue				
Total Revenues and Other Sources Budget			0	100,000
Expenses and Other Uses				
FY 10 Beginning Balance	100,000			
No change to expense			0	
Total Expenditures and Other Uses Budget			0	100,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Debt Service (FC 81)				
Revenue and Other Sources				
FY 10 Beginning Balance	20,137,875			
Increase in G. O. property tax			17,040,009	
Decrease in debt service revenue			(9,915)	
Increase in transfer from Refuse Fund			(62)	
Increase in transfer from Fleet Fund			(67)	
Decrease in transfer from CIP			(8,385,292)	
Total Revenues and Other Sources Budget			8,644,673	28,782,548
Expenses and Other Uses				
FY 10 Beginning Balance	20,723,551			
Increase in debt service payments and related expenses			8,411,980	
Total Expenditures and Other Uses Budget			8,411,980	29,135,531
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)			
Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$1,147	\$1,147	\$2,294
Less Outstanding General Obligation Bonds	(94)	-	(94)
Legal Debt Margin	\$1,053	\$1,147	\$2,200
<i>2008 Estimated fair market value of property -- \$28,671</i>			
Source Utah State Tax Commission			

SIGNIFICANT FUTURE DEBT PLANS

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

In November of 2003 a general obligation bond election was held during which five (5) bond propositions were approved. Of these five propositions, 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)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 240,000
Series 2001 Refunding Bonds (Refund Series 1991)	22,650,000	6/15/2011	2,790,000
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:			<u>\$ 94,395,000</u>
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:			<u>\$ 52,330,000</u>
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:			<u>\$ 3,476,000</u>
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
			<u>\$ 90,525,000</u>
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.

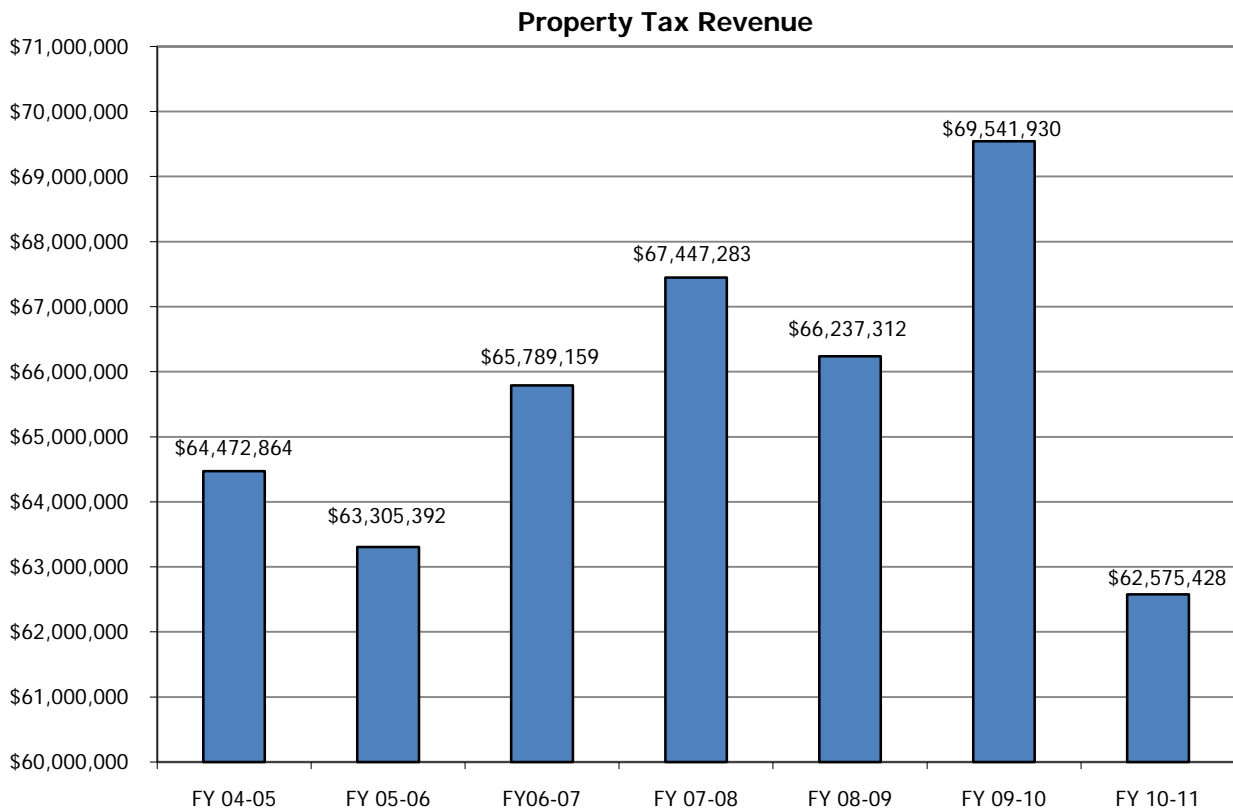
General Fund Revenue Summary

	Actual FY 04-05	Actual FY 05-06	Actual FY06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY 10-11
Property Tax	\$ 64,472,864	\$ 63,305,392	\$ 65,789,159	\$ 67,447,283	\$ 66,237,312	\$ 69,541,930	\$ 62,575,428
Sales and Use Tax	\$ 42,756,404	\$ 47,112,847	\$ 49,776,316	\$ 51,367,199	\$ 47,303,903	\$ 48,293,122	\$ 43,493,122
Franchise Tax	\$ 23,194,441	\$ 23,929,112	\$ 25,959,198	\$ 28,079,172	\$ 26,318,424	\$ 27,535,772	\$ 27,953,800
Licenses	\$ 5,505,103	\$ 5,778,560	\$ 6,577,602	\$ 7,326,445	\$ 7,861,188	\$ 8,617,978	\$ 9,506,180
Permits	\$ 6,145,380	\$ 7,293,313	\$ 6,968,884	\$ 8,426,311	\$ 9,826,211	\$ 6,210,050	\$ 6,404,418
Fines & Forfeitures	\$ 5,655,906	\$ 6,256,433	\$ 5,996,072	\$ 5,640,355	\$ 6,541,818	\$ 6,189,675	\$ 6,375,500
Interest	\$ 2,329,996	\$ 3,468,103	\$ 4,710,321	\$ 3,297,603	\$ 2,309,596	\$ 2,211,545	\$ 480,000
Intergovernmental	\$ 4,367,263	\$ 4,146,448	\$ 4,504,348	\$ 4,785,830	\$ 4,761,926	\$ 4,818,959	\$ 5,190,103
Interfund Charges	\$ 8,689,335	\$ 8,863,783	\$ 9,542,111	\$ 9,447,942	\$ 9,509,227	\$ 9,886,846	\$ 9,249,646
Parking Meter	\$ 1,288,059	\$ 1,453,619	\$ 1,539,771	\$ 1,663,959	\$ 1,646,261	\$ 1,692,363	\$ 1,670,200
Charges for Services	\$ 3,551,386	\$ 3,471,724	\$ 4,034,270	\$ 4,034,101	\$ 3,640,787	\$ 3,649,099	\$ 3,425,071
Miscellaneous	\$ 427,769	\$ 599,940	\$ 575,758	\$ 534,168	\$ 1,247,165	\$ 1,163,628	\$ 1,062,649
Parking Ticket Revenue	\$ 3,669,078	\$ 3,135,240	\$ 2,908,662	\$ 3,102,615	\$ 3,969,193	\$ 4,716,365	\$ 4,165,816
Contributions	\$ 11,541	\$ 19,135	\$ 11,738	\$ 1,537,882	\$ 19,750	\$ 34,000	\$ 20,000
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:							
Transfers	\$ 1,484,541	\$ 1,628,762	\$ 1,791,470	\$ 1,952,048	\$ 6,138,964	\$ 6,722,775	\$ 4,161,771
Proceeds from Sale of Property	\$ 418,167	\$ 393,044	\$ 560,463	\$ 603,264	\$ 465,434	\$ 418,150	\$ 398,000
Revenue and Financing Sources	\$173,967,233	\$180,855,455	\$191,246,102	\$199,246,177	\$197,797,159	\$201,702,257	\$186,131,704
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.

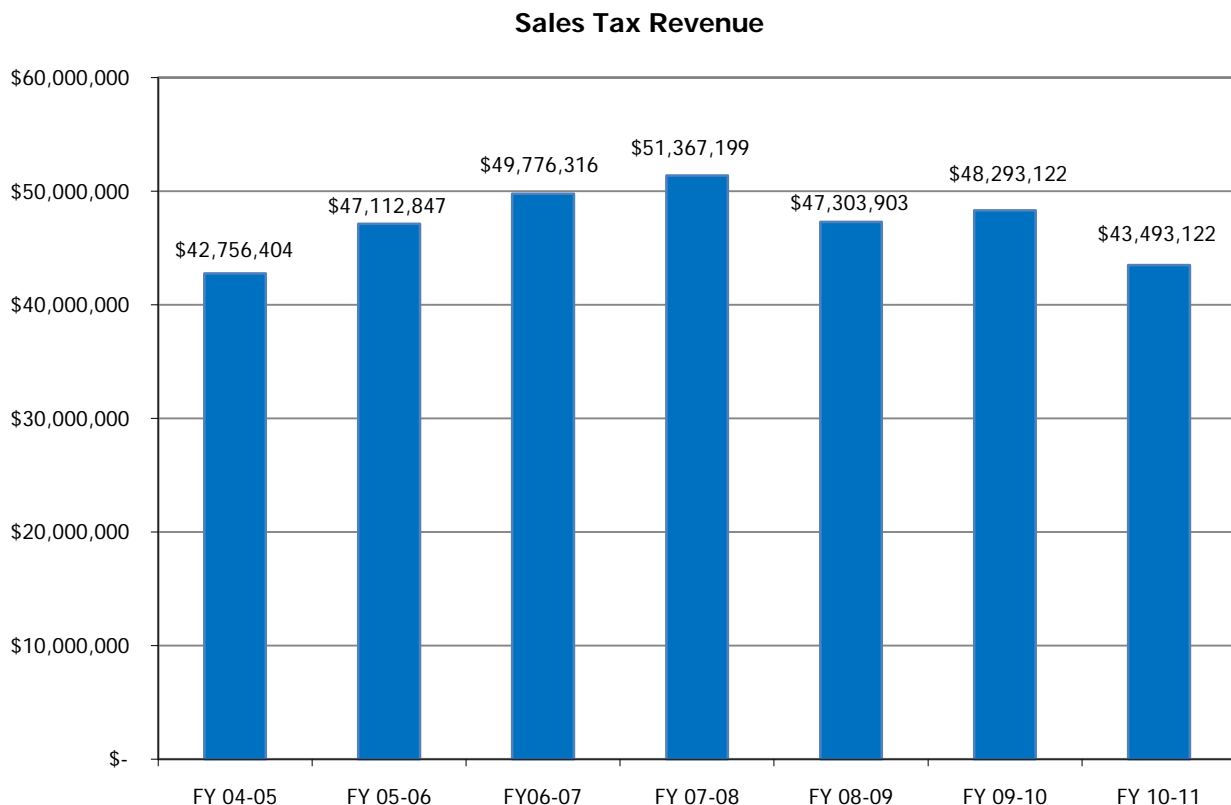
Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own, unless they go through the truth-in-taxation process and raise the rate above the certified rate.



SALES TAX

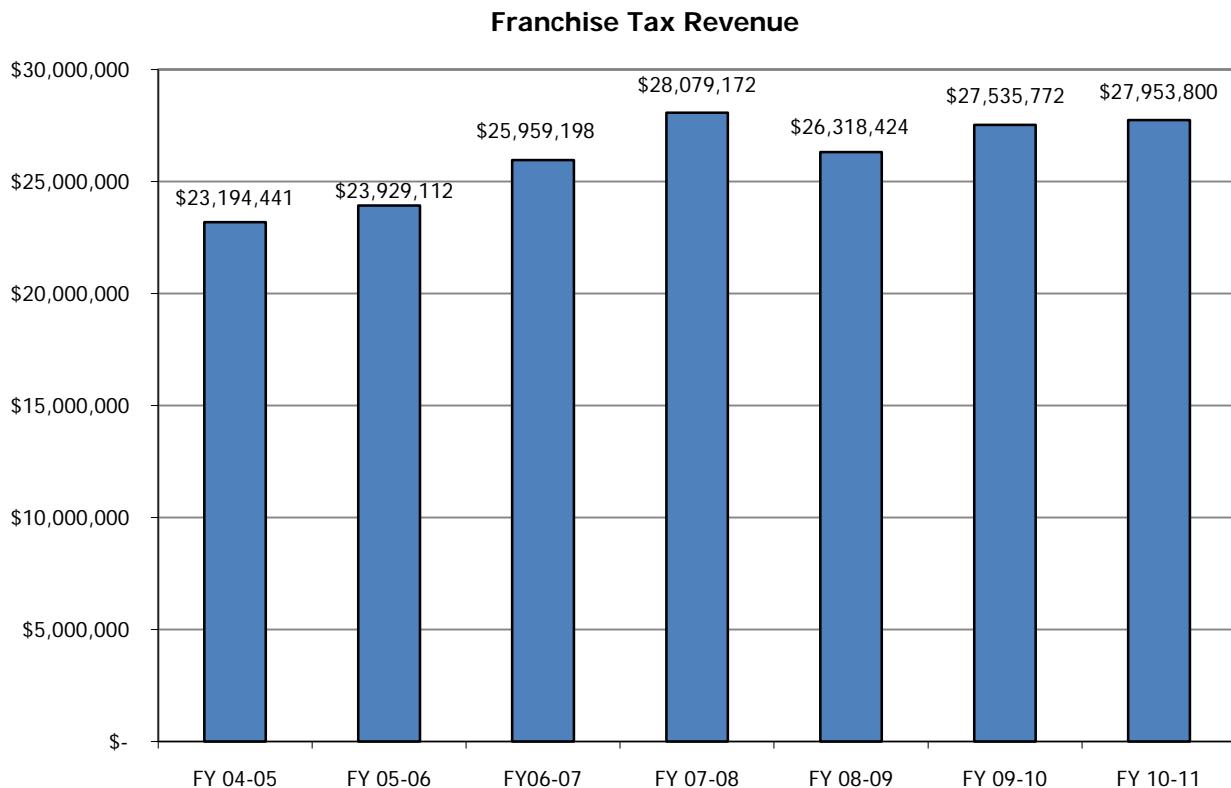
Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23% of total projected revenue in FY 2010-11. Sales tax revenue is on a downward trend that is projected to stabilize in the later part of 2010 and into 2011. This decline is due to current economic conditions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

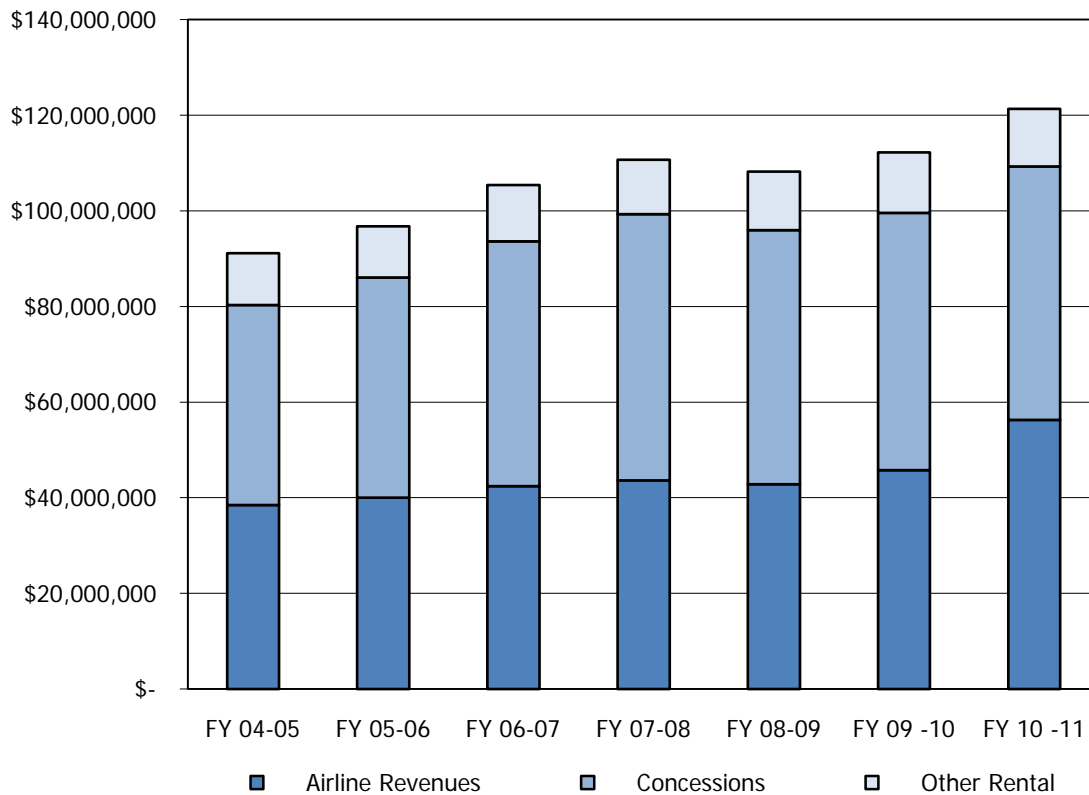
The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SRVA) in West Jordan.

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.

Airport Operating Revenue



**Department Of Airports
Revenue Summary**

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09 -10	Budget FY 10 -11
Operating Revenue:							
Airline Revenues	\$ 38,460,360	\$ 39,992,638	\$ 42,466,000	\$ 43,632,646	\$ 42,853,319	\$ 45,790,700	\$ 56,315,700
Concessions	41,873,200	46,072,100	51,141,500	55,695,300	53,137,000	53,809,600	52,998,700
Other Rental	<u>10,814,991</u>	<u>10,718,361</u>	<u>11,820,848</u>	<u>11,397,954</u>	<u>12,250,346</u>	<u>12,665,800</u>	<u>12,008,100</u>
Total Operating Revenue	\$ 91,148,551	\$ 96,783,099	\$ 105,428,348	\$ 110,725,900	\$ 108,240,665	\$ 112,266,100	\$ 121,322,500
Percent Increase/(Decrease)	-0.9%	6.2%	8.9%	5.0%	-2.2%	3.7%	8.1%

MAJOR 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.

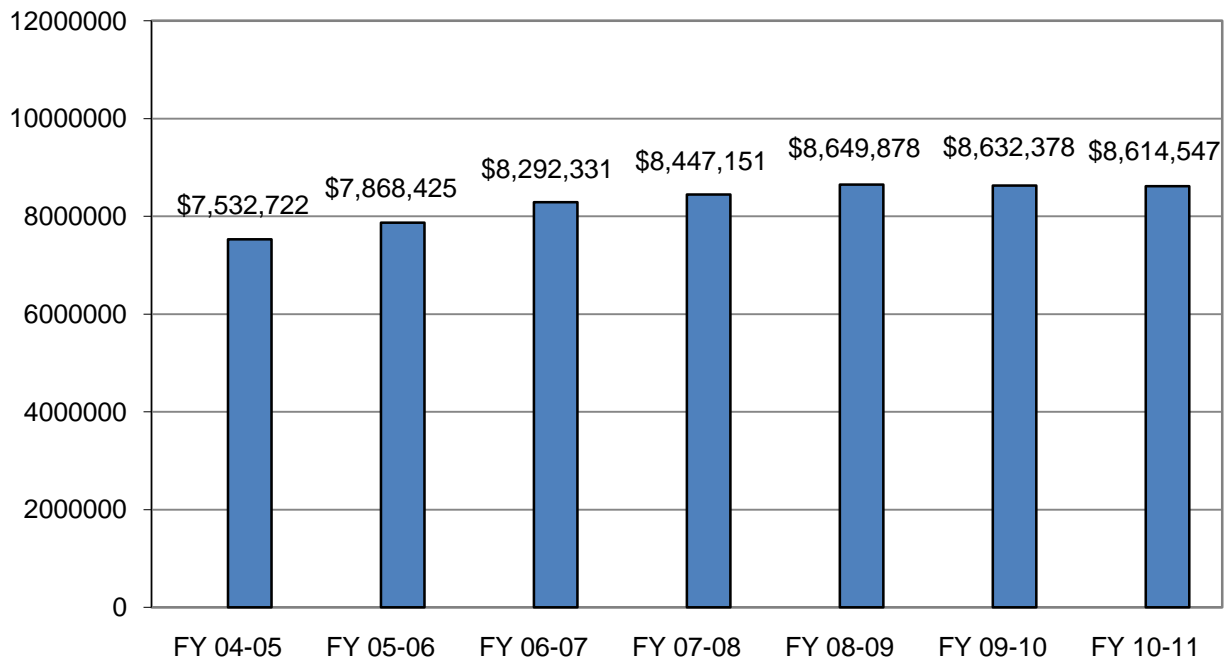
GOLF FUND

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**

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

Golf Fund Revenue



REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

- Operations & Recycling Fund
- Environment & Energy Fund

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

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

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.

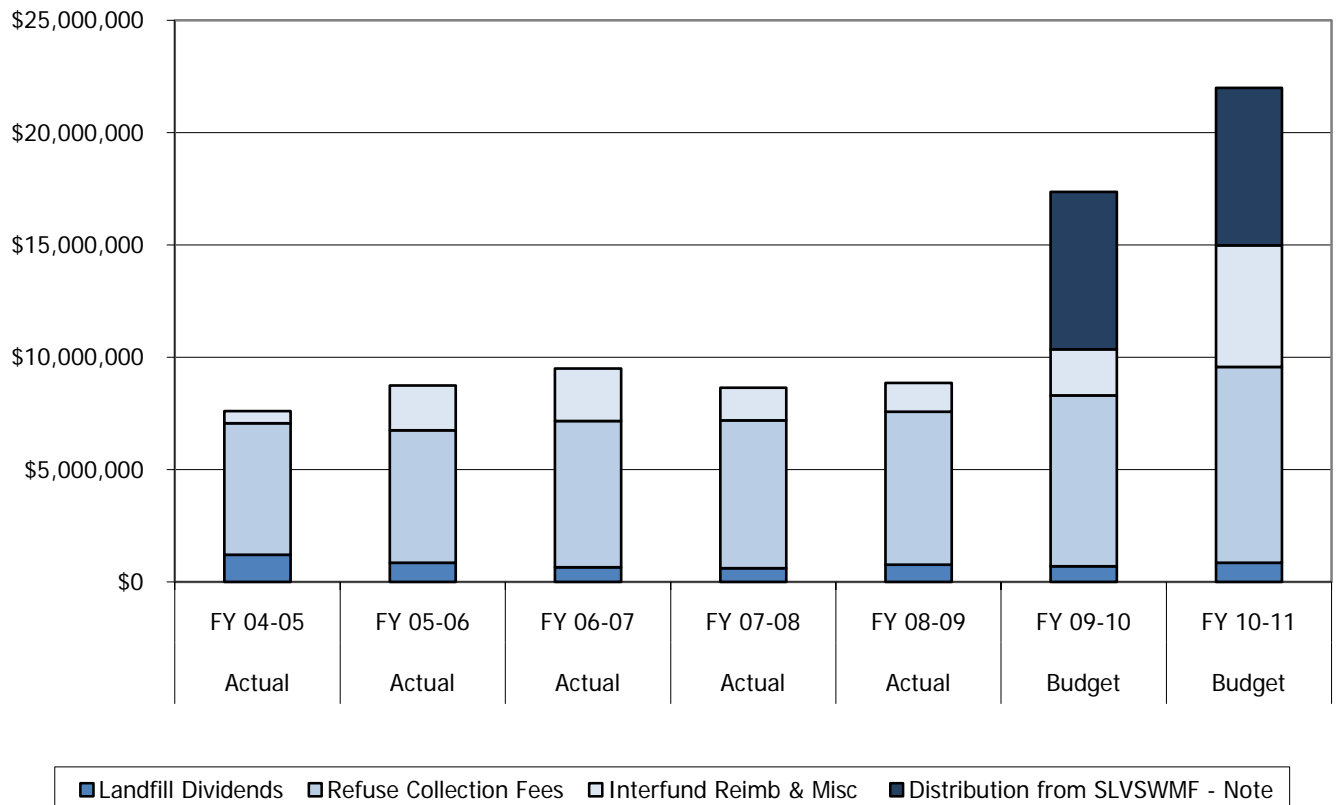
The Environment & Energy Fund receives the SLVSWMF landfill dividend on an ongoing basis. The Environment & Energy Fund will also receive a significant one-time distribution from the SLVSWMF in FY10-11.

Refuse Fund
Revenue Summary

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



WATER UTILITY FUND

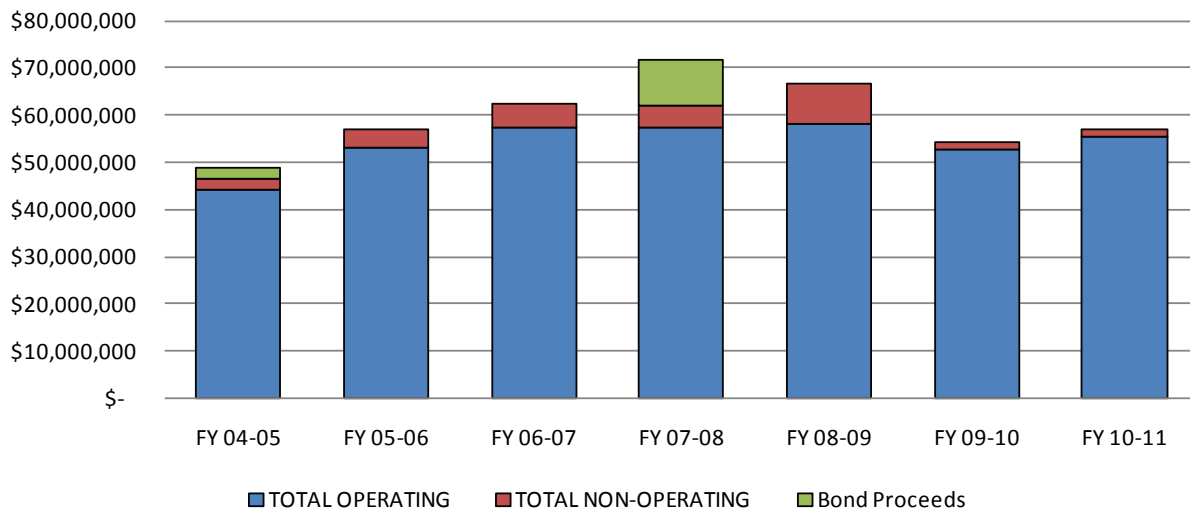
The Water Utility Fund operates entirely through the sale of treated water to customers. Although the sale of water generates nearly \$60 million each year, the department runs a fairly successful water conservation and watershed program protecting thousands of acres that produces some of the Country's 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



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

FINANCIAL POLICIES

**Water Fund
Revenue Summary**

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY 10-11
Operating Revenue							
Metered Sales	40,883,000	49,309,967	52,978,292	52,191,821	54,536,094	50,057,000	52,559,850
Flat Rate Sales	558,125	551,426	495,400	673,577	626,756	430,000	430,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	51,051	66,560	54,160	32,044	106,473	50,000	50,000
Other Revenue	230,167	154,634	171,295	193,755	135,467	75,000	150,000
Grounds Rental	148,806	163,127	182,469	241,175	203,152	100,000	150,000
Interest Income	802,547	1,289,151	1,829,394	2,358,540	723,551	370,000	300,000
Sundry Revenue	17,204	33,701	4,998	6,599	8,613	25,000	10,000
Reimbursements - Sewer	543,800	586,225	612,210	612,210	612,210	626,870	660,270
Garbage	422,425	477,025	485,237	485,237	485,237	514,730	558,690
Drainage	382,200	415,175	422,553	422,553	422,553	459,850	474,040
TOTAL OPERATING	\$ 44,147,325	\$ 53,154,991	\$ 57,344,008	\$ 57,325,511	\$ 57,968,106	\$ 52,816,450	\$ 55,450,850
Non-Operating Revenue							
Federal Grant	85,030	9,260	-	-	-	-	-
Sale of Property	138,280	185,476	774,429	158,968	129,374	50,000	50,000
Private Contributions	698,770	1,277,941	2,413,648	2,188,008	6,189,359	550,000	550,000
Contributions - Hydrants	4,950	44,083	40,686	(17,572)	542,649	55,000	55,000
Contributions - Mains	(32,985)	-	-	-	-	50,000	50,000
Contributions - New services	303,535	283,808	267,300	341,584	359,194	250,000	250,000
Transfer from Restricted funds							
Reserve							
Impact Fees	1,236,855	1,887,134	1,580,016	1,924,327	1,615,394	500,000	500,000
TOTAL NON-OPERATING	\$ 2,434,435	\$ 3,687,702	\$ 5,076,079	\$ 4,595,315	\$ 8,835,970	\$ 1,455,000	\$ 1,455,000
Bond Proceeds	2,443,320			9,925,000			
TOTAL REVENUES	\$ 49,025,080	\$ 56,842,693	\$ 62,420,087	\$ 71,845,826	\$ 66,804,076	\$ 54,271,450	\$ 56,905,850

SEWER UTILITY FUND

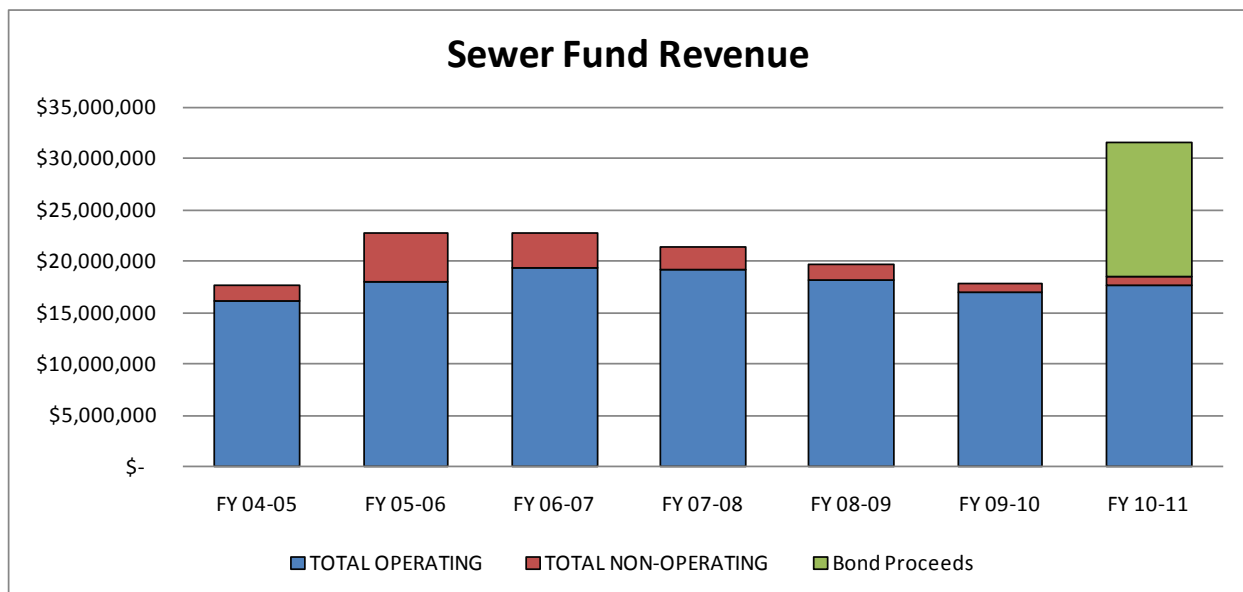
The Sewer Utility Fund is a perfect counter-balance to the Water Utility System, ensuring that waste byproducts from the water system are handled both ecologically and sustainably as this system continues to stay below the environmental and pollution limits set by E.P.A and State regulations.

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**

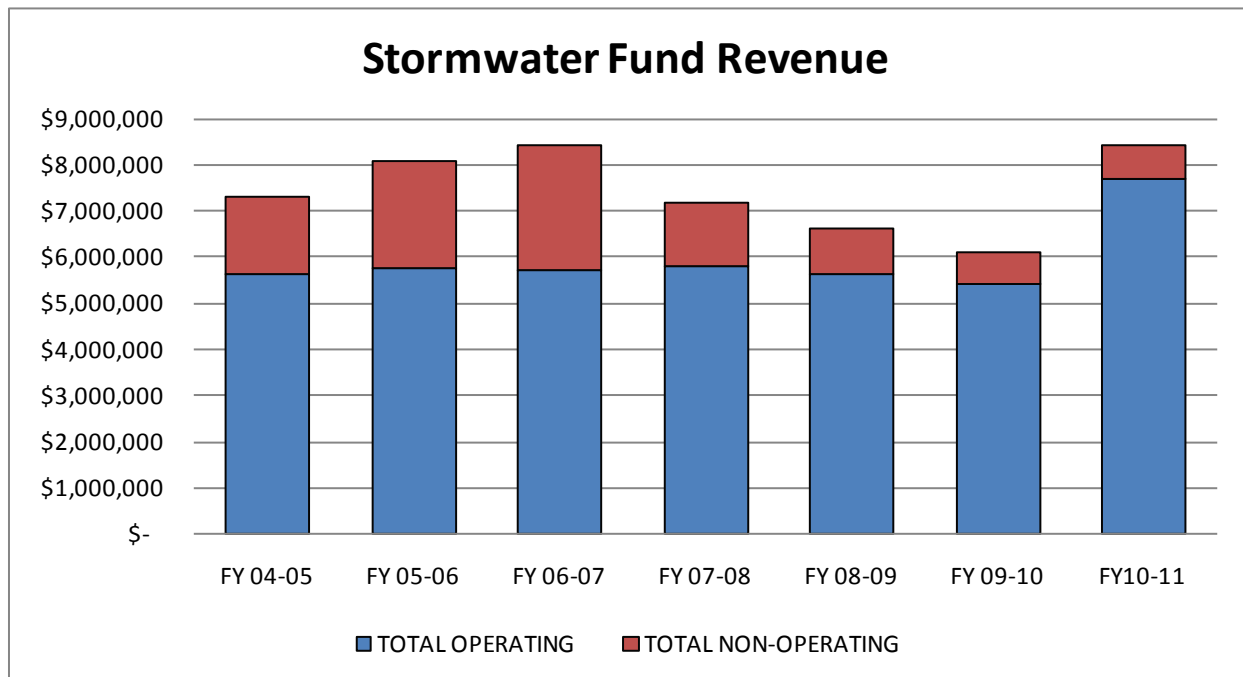
	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY 10-11
Operating Revenue							
Sewer Charges	15,635,421	16,633,589	17,675,607	17,499,476	17,056,970	16,500,000	17,242,500
Surcharge	51,467	33,068	16,674	5,504	23,770	-	-
Special Agreements	11,383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

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**

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

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.

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City's Current Ratios
	Low	Moderate	High	
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$1,017
Debt as a Percent of City's Market Value	< 3%	3-6%	>6%	0.7%
Debt as a Percent of Annual Personal Income	< 3%	3-6%	>6%	3.9%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	7.7%

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 2010-11 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

Project		Project Description	10-11 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go				
1	City & County Building Debt Service - GO Bond Series 2001	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. The City does not levy taxes against this Bond. Bonds mature 6/15/2011.	\$2,355,073	None
2	Sales Tax - Series 2005A*	Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.	\$1,387,490	None
3	Sales Tax - Series 2007	Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$105,345	None
4	Sales Tax - Series 2009A	Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.	\$2,163,950	None
5	ADA Ramps/Corner Repairs, Citywide - All Districts	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined based by City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee & the City's Accessibility Services Advisory Council. Supports City's sustainability efforts.	\$400,000	None
6	ADA Playground Improvements, Kletting, Cotton, Downington, Davis & Wasatch Hollow Parks - Districts 3, 5, & 6	To design & provide improvements to include ADA accessible playground surfacing, concrete wheel chair ramps, limited playground equipment modifications/upgrades & make associated landscape repairs as necessary at Kletting Park, 170 No. "B" Street; Cotton Park, 300 E. Downington; Davis Park, 1980 E. 950 So.; & Wasatch Hollow Park, 1700 So. 1700 E. Design \$9,000. Engineering fees \$2,100. Construction inspection & admin \$6,100. Supports City's sustainability efforts.	\$116,200	None
7	Sidewalk Rehabilitation/Concrete Sawing, Citywide - All Districts	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one & one-half inch & provides a significant cost savings over removal & replacement. Design \$14,500. Construction inspection & admin \$15,100. Supports City's sustainability efforts.	\$200,000	None
8	900 So. Rail Corridor & Surplus Canal Trails Design/Master Plan - Districts 2 & 5	To design for future construction a shared use trail along the surplus canal from 2100 So. to 800 So. & along the abandoned 900 So. rail line. Design \$100,000. Supports City's sustainability efforts.	\$100,000	None
9	Fairmont Park Irrigation System, 900 East Simpson Ave. - District 7	To design & reconstruct existing irrigation system to include pipes, valves, heads, controllers & central control connection & associated landscape repairs as necessary. Design \$50,000. Engineering fees \$9,200. Construction inspection & admin \$40,000. Supports City's sustainability efforts.	\$599,200	None
10	Traffic Signal Upgrades - Districts 4, 5, & 7	To remove & replace three (3) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Possible sites include Main St./1700 So.; 300 West/1700 So.; 2000 East/2700 So.; 1100 East/100 So.; 1100 East/1300 So.; West Temple/1700 So. Design \$96,000. Engineering fees \$96,000. Construction inspection & admin \$24,000. Supports City's sustainability efforts.	\$480,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	10-11 Budget	Operating Budget Impact
11 Pedestrian Safety Devices & HAWK Signal, 1300 South 600 East - District 5 & Citywide	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 & new or improved pavement markings in various locations city wide. Design \$11,000. Engineering fees \$11,000. Construction inspection & admin \$2,750. Support City's sustainability efforts.	\$110,000	None
12 Local Street Reconstruction FY 10/11 - Districts 1, 2, 5, 6 & 7	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements as funds permit. Proposed Streets include Wright Brothers Drive, I-80 ramp to 424 ft. North of Amelia Earhart Drive; Challenger Road, Harold Gatty 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 & admin \$184,000. Supports City's sustainability efforts.	\$1,000,000	None
13 Salt Lake Open Space Signage - All Districts	To provide funding for graphic design, development & installation of Wayfinding, Interpretive, Use & Boundary, Restoration & Trail Marker signage for the Jordan River Parkway, the Wasatch Hollow Open Space Area & the Bonneville Shoreline Trail. Design \$65,000. Supports City's sustainability efforts.	\$203,875	None
14 Tree Replacement Parks, Citywide - All Districts	To replace existing deteriorated, damaged or removed trees throughout City parks. Design \$4,300. Construction inspection & admin \$3,000.	\$50,000	None
15 City Creek Canyon Washout Repair, - District 3	To repair the washout area & stabilize the hillside in City Creek Canyon. Design \$14,500. Construction inspection & admin \$15,200. Supports City's sustainability efforts.	\$200,000	None
16 C&C Building Roof & Gutter Repair, 451 So. State St. - District 4	To replace all cracked, broken & missing slate shingles, replace all asphalt shingles, inspect masonry joints & repair as necessary, inspect & repair flashing, & clean & repair gutters. Design \$22,578. Engineering fees \$5,210. Construction inspection & admin \$12,158. Supports City's sustainability efforts.	\$230,994	
17 Plaza 349 Fire Sprinkler System, 349 South 200 East - District 4	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 & fire hose connections in stairwells on each floor. Design \$47,683. Engineering fees \$11,659. Construction inspection & admin \$24,796. Supports City's sustainability efforts.	\$467,000	None
18 Fire Station #2 HVAC System & Water Line Replacements, 270 West 300 North - District 3	To replace HVAC system including replacement of all culinary water lines, all drain/waste lines, all fan coil air distribution systems, & 2 gas fires modine heaters in apparatus bay with high efficiency co-ray-vac system. Design \$46,962. Engineering fees \$6,502. Construction inspection & admin \$28,900. Supports City's sustainability efforts.	\$479,864	None
19 Jordan River Trail Design, 200 South to North Temple - District 2	To develop a Master Plan & 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.	\$100,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	10-11 Budget	Operating Budget Impact
20	Traffic Safety Street Lighting Additions, Mid Block Light Requests - All Districts	To design, purchase & install lights at mid-block intervals where warranted & as requested by the majority of the nearby residents, in keeping with the Street Lighting Master Plan & Policy. Funding amount will provide approximately 12 street lights. Supports City's sustainability efforts.	\$25,000	Minimal \$936.00 annual increase in power usage
21	Fire Training Center Roof Replacement, 1600 So. Industrial Blvd. District 2	To remove & replace the existing roof with a sustainable, lightweight concrete product, providing sound substrate & insulation. Design \$49,817. Engineering fees \$11,496. Construction inspection & admin \$6,825. Supports City's sustainability efforts.	\$509,675	None
22	Rose Park Golf Course Salt Storage Design, 1700 North Redwood Road - District 1	To evaluate the Rose Park Golf Course maintenance yard to determine a salt storage site, create a salt storage facility design & prepare a cost estimate for construction of a 1000 Ton open salt storage paved area. Design \$35,000. Supports City's sustainability efforts.	\$35,000	None Design
23	Memorial House Renovations, 848 No. Canyon Road - District 3	To provide exterior renovations to include replacement of water damaged fascia, molding & metal flashing, power wash & repaint stucco & exterior wood, replace patio doors & glass panes, replace North retaining wall, install rear drainage system so runoff water runs away from building, replace plates on water damaged floor joists & repair floor joists as needed. Design \$14,057. Engineering fees \$3,244. Construction inspection & admin \$7,569. Supports City's sustainability efforts.	\$143,812	None
24	Liberty Park Rotary Playground Improvements, 900-1300 South, 500 to 700 East - District 5	To provide improvements to include replacing or repairing several swings & other miscellaneous playground facilities, replace drinking fountain, all broken concrete & railings, repaint decks, hand rails & signage, & make associated landscape repairs as necessary. Included in this request is an upgrade to the existing splash pad from a high use water source to a newly developed recycle & water treatment system for \$183,534. Design \$28,633. Engineering fees \$6,586. Construction inspection & admin \$19,471. Supports City's sustainability efforts.	\$369,657	None
25	Plaza 349 Employee Showers, 349 South 200 East - District 4	To construct three employee showers on the 2nd floor in the Plaza 349 building. Construction costs includes remodel of existing facilities to reduce break room size & relocation of one office for shower facilities, installation of new water heater, gas line & electrical components. Design \$4,800. Construction, inspection & admin \$4,000. Supports City's sustainability efforts.	\$80,500	None
26	Sugar House Park Signage Project, 1330 East 2100 South - District 7	To design, construct & install new signage to include park rules, park traffic & pavilion interpretive signs. Sugar House Park Authority has paid \$35,000 for the purchase & installation of park & pavilion entry signage. They are also requesting \$30,000 from the County. Design fees \$3,000. Supports City's sustainability efforts.	\$30,000	None
27	Herman Franks Park Baseball Improvements, 700 East 1300 South - District 5	To design & construct improvements to three ball fields to include sod removal, laser grading of fields to improve surface drainage, replacement of infield soil, make sprinkler irrigation system upgrades, replace sod & provide shade structures to six dug-outs. Design \$40,000. Engineering fees \$9,200. Construction inspection & admin \$27,200.	\$511,890	None
28	Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$80,000	None
29	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$63,660	NA
30	Spring Mobile Naming Rights Set-Aside	Funding for Spring Mobile Ball Park set aside from Naming Rights revenue.	\$115,000	
Subtotal - General Fund			\$12,713,185	

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	10-11 Budget	Operating Budget Impact
Class "C" CIP Projects			
1	Class "C" 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 & 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 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. Supports City's sustainability efforts.	\$400,000 None
2	Class "C" Fund 1300 South Viaduct Rehabilitation, 1300 South, 500 to 700 West - District 2	To provide partial match for UDOT & FHWA grant funding for rehabilitation of viaduct including structural & seismic needs. Public Utilities will coordinate necessary utility relocations & 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.	\$200,000 None
3	Class "C" 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 & based on condition & need of fifteen (15) streets as funding permits. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 11/12 overlay project. Design \$64,000. Construction inspection & admin 82,600. Supports City's sustainability efforts.	\$1,310,000 None
4	Class "C" Fund Concrete Streets Rehabilitation FY10/11 - District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair of twelve (12) streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$200,000 None
5	Class "C" Fund 500 East Rehabilitation, Phase I, 500 East 1300 to 1700 South - Districts 5 & 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 & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps & 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.	\$500,000 None
6	Class "C" 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 & prioritize street maintenance by defined street segments.	\$140,000 None
7	Class "C" Fund Bridge Evaluation & Maintenance - Districts 1, 2 & 7	There are 27 bridges within the SLC boundaries with most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years & 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 & extending the time line between major repairs. This request will address condition evaluation, routine maintenance & timely repairs. Study \$50,000. Supports City's sustainability efforts.	\$50,000 None
Subtotal - Class "C" Fund		\$2,800,000	
Total General Fund & Class "C"		\$15,513,185	

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
CDBG Fund CIP Projects				
1	Navajo Street Design - Navajo St., Glendale Dr. to 1300 So. District 2	To design for future reconstruction improvements to include installation of curb, gutter, sidewalk, parkstrip landscaping & storm drain improvements. Design \$30,000.	\$30,000	None Design
2	ADA - Physical Access Ramps CDBG Eligible Areas	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Engineering design, contract admin & inspection \$56,900.	\$270,000	None
3	Mission Road Street Reconstruction - Mission Rd., Burbank Ave. to 1300 So. District 2	To construct street Improvements to include street reconstruction, curb, gutter, sidewalk, parkstrip landscaping, & storm drain improvements. Engineering design, contract admin & inspection \$21,500.	\$271,000	None
4	100% Sidewalk Replacement - CD Eligible Areas Citywide	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & safety. Engineering design, contract admin & inspection \$56,900.	\$81,800	None
5	Sorenson Unity Center Community Garden, 1383 South 900 West District 2	To provide additional funding needed to construct outdoor community event green space with grass, trees, additional site preparation, soil improvements, irrigation system & sidewalk. Design & admin \$29,000.	\$161,504	None
6	ADA Playground Improvements - Guadalupe Park - 619 West 500 North District 1	To remove existing playground & one basketball court & replace with ADA accessible equipment, benches, tables, drinking fountain, & make associated improvements to sidewalk, landscape, irrigation system & security lighting as necessary. Design & admin \$57,800.	\$347,000	None
7	Cottonwood Park Sprinkler System Improvements Design - 300 North 1600 West District 1	To design improvements for future construction of new irrigation system with improvements to include new valves, heads, controllers, central control connection & associated landscape repairs as needed. Design \$88,000.	\$88,000	None Design
8	Jordan River Parkway Security Lighting - Rosepark Golf Course north to Redwood Road District 1	To install security lighting along the Jordan River Parkway from the South end of the Rosepark Golf Course to Redwood Road at approximately 1800 North. Design, engineering & admin \$40,000.	\$240,000	None
9	Jordan River Parkway Trailhead - Cornell Street & 1000 North District 1	To design for future construction the Jordan River Parkway Trailhead to include parking, curb, gutter, sidewalk, landscaping, irrigation system, security lighting, tables benches & drinking fountain. Design \$30,000.	\$30,000	None Design
10	Jordan River Parkway Enhancements - North Temple to 1000 North	To provide trail enhancements to include installation of benches, tables, associated concrete pads, footings & ADA sidewalks. Engineering design & admin.	\$41,100	None
11	Tree Replacement - CD Eligible Parks	To provide new or replace existing deteriorated, damaged or removed trees throughout CDBG income eligible parks.	\$50,000	None
12	SLC Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$25,000	None
13	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$75,689	None
Total CDBG Fund			\$1,711,093	

**Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	10-11 Budget	Operating Budget Impact
CDBG Federal Stimulus Fund CIP Projects				
1	Sidewalk Replacement Program - CD Eligible Areas	To replace deteriorated and defective sidewalk in CDBG eligible areas to improve pedestrian access, safety & walkability	\$189,000	None
Total CDBG Federal Stimulus Fund			\$189,000	
Other Fund CIP Projects				
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 6/15/2011. This is the portion paid by Salt Lake County.	\$556,605	NA
2	Impact Fee Fund - Fire Training Center Property Purchase -	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.	\$650,000	None
3	Impact Fee 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 & railroad crossing improvements. Total cost is \$4,900,000. Phase I design complete. Construction inspection & admin \$60,000. Supports City's sustainability efforts.	\$2,500,000	None
4	700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West Special Assessment Area (SAA) Project - District 2	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.	\$2,000,000	None
Subtotal Other Fund			\$5,706,605	
Total General Fund/Class "C" Fund/CDBG Funds/Impact Fee Fund/Other Fund Capital Improvement Projects			<u>\$23,119,883</u>	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 201--11.	\$12,598,185	NA
2	General Fund Revenue from Spring Mobile	General Fund revenue received from Spring Mobile naming rights in FY 2010-11.	\$115,000	NA
3	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,800,000	NA
4	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,711,093	NA
5	CDBG Federal Stimulus CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$189,000	NA
6	Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible projects.	\$3,150,000	NA
Subtotal CIP Funding Sources			\$20,563,278	

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
Additional Funding Sources				
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 6/15/2011. This is the portion paid by Salt Lake County.	\$556,605	NA
2	700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West Special Assessment Area (SAA) Project - District 2	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.	\$2,000,000	NA
<i>Subtotal Additional Funding Sources</i>			\$2,556,605	
<i>Total General Fund/Class "C" Fund/CDBG Funds/Impact Fee Fund/Other Fund Capital Improvement Funding Sources</i>			<u>\$23,119,883</u>	
Salt Lake City Department of Airports - Enterprise Fund				
1	Overlay T/W H Connecting Taxiways (H3-H9, H11, & H12)	This project will resurface the asphalt connecting taxiways from Taxiway H to the hold short line of Runway 16L-34R. The surface will be cold milled to a depth of 3-inches & repaved with bituminous surface course. Taxiway centerline lights & runway guard lights will be removed to allow for the cold milling & reinstalled to match the new surface elevations.	\$3,760,000	None
2	Fire Protection System Improvements – Tank Farm (Design Study)	To perform a detailed planning & design study to determine recommended fire protection system improvements for the fuel storage facility located in the Airport's North Support Area.	\$100,000	None
3	North Support Tunnel Repairs	This project will repair cracking & spalling in the thin concrete overlay in the tee intersection of the North Support Tunnel. The concrete overlay material will be removed & replaced with an asphalt surface course. Vertical joints & cracks in the tunnel walls will also be routed & resealed as a part of this project.	\$340,000	None
4	4000 West Tunnel Rehabilitation	This project will repair leaking joints in the 4000 West Tunnel that carries vehicle traffic under Taxiways E & F. Work will include repairing construction joints in the tunnel floor & walls as well as routing & sealing cracks in the floor & walls where ground water is seeping into the tunnel. Hydrophilic expanding materials will be used to seal the cracks in the tunnel concrete where required.	\$1,230,000	None
5	Hydrant Fueling System Extension – Concourse B	This project will extend the hydrant fueling system around the north end of Concourse B. Work will include removal of apron pavement, installation of 12-inch diameter fuel piping, installation of hydrant fueling pits, & repair to the apron pavement as required.	\$4,000,000	None
6	Snow Equipment Storage Building	This project will construct a building for storing snow removal equipment. Work will include construction of the building, site utilities, paving for maneuvering around the building, & construction of an access road to allow direct access to the airfield. The access road will connect into the perimeter road located east of Taxiway G north of Taxiway H10.	\$6,842,000	None
7	Purchase of Wetlands Credits	This project will purchase wetlands credits from a wetlands bank to satisfy the requirements of the US Army Corps of Engineers 404 permit issued for the construction of Runway 16R/34L. The Airport will purchase 42.88 playa & saline wet meadow credits.	\$626,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
8	Joint Seal Runway 16R/34L	This project will reseal the joints in the concrete pavement of Runway 16R/34L. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, & resealing the concrete joints.	\$1,710,000	None
9	Joint Seal Runway 16R/34L - Taxiways A & B	This project will reseal the joints in the concrete pavement of Taxiways A & B associated with Runway 16R/34L. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, & resealing the concrete joints.	\$2,199,000	None
10	North Cargo Apron	This project will expand the development of the North Cargo area by providing apron to support future cargo buildings. Work will include site preparation, utilities, & portland cement concrete paving for a common use aircraft parking apron.	\$14,410,000	None
11	Concourse B – Additional Passenger Elevator	This project will add a second passenger elevator to serve the gate hold areas in the lower portion of Concourse B. The project will include construction of a new elevator hoistway, structural modifications, & utility relocations. The existing passenger elevator will also be replaced as part of this project as it is becoming increasingly difficult to maintain.	\$1,405,000	None
12	Restrooms Remodel – Joint Cargo Bldg. & Concourse E	This project will remodel existing restroom facilities in the Joint Cargo Building & Concourse E. Work will include demolition, installing new plumbing fixtures, tile, floor finishes, & automated low flow water valves.	\$200,000	None
13	Terminal 1 Air Handler Replacement (T11 & T13)	This project will replace air-handling units T11 & T13 located in the basement of Terminal 1. The project will include removal of the existing units, installation of the new air-handling units, installation of new high-pressure duct work, installation of new mechanical piping & appurtenances, installation of new digital controls, & asbestos abatement as required to facilitate the work.	\$2,223,000	None
14	Interconnecting Delayed Egress Doors	This project will interconnect delayed egress doors in the terminals & concourses with the buildings' fire alarm system. Work will include installation of conduits, wiring, door hardware, & sensor controls.	\$500,000	None
15	Concourse & Terminal Renovation – Phase 1	This project is the first in a series of projects that will rehabilitate & renovate the concourses, connectors, & pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse A & the pedestrian bridges. Work will include renovating & updating floor & wall finishes, upgrading HVAC equipment & controls, remodeling restrooms, & upgrading communications/data infrastructure.	\$5,000,000	None
16	Airfield Signs Replacement – South Valley Regional Airport	This project will replace the airfield signs at South Valley Regional Airport. Work will include removal of existing signs, installation of new airfield signs, & associated electrical work.	\$250,000	None
17	Perimeter Fence Replacement – South Valley Regional Airport	This project will replace approximately 2200 feet of perimeter fence on the airport's north boundary along 6200 South street. Work will include installing new eight (8) foot high chain link security fence. The new section of fence will be offset to the south of the existing fence line to provide adequate space for snow plows clearing snow from 6200 South to cast the snow without damaging the fence.	\$55,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
18	Tooele Valley Airport Land Acquisition (Easements)	This project will purchase several easements associated with parcels of land at the north & south ends of Runway 17-35 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13, Airport Design. The easements are required for approach protection & land use compatibility.	\$310,000	None
19	3700 West Fiber Infrastructure Improvements – Phase 1	This project will construct a new eight way fiber/communications duct bank from the south end of Terminal 1 to 510 North along the east side of 3700 West street. Work will include trenching, installation of four-inch diameter conduits, access vaults, & asphalt paving repairs.	\$320,000	None
20	Asphalt Overlay Program – Phase 6	This project is the sixth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, & minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads & parking lots throughout the airport campus.	\$750,000	None
21	Restrooms Remodel – Rental Car Lobby	This project will remodel existing restroom facilities in the Rental Car Lobby at the parking garage. Work will include demolition, installing new plumbing fixtures, tile, floor finishes, & automated low flow water valves.	\$380,000	None
22	South Airfield Fiber Infrastructure Improvements	This project will consolidate fibers & cables in the duct bank running from near the FedEx building along the south boundary of the airfield to the Technical Services Building. Work will include pulling out existing cables, installing new inner ducts, installing new fiber optic cable, & terminating the cables.	\$200,000	None
23	Land Acquisition – Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, & Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection & land use compatibility. The exact parcels to be purchased will depend on which parcels become available for sale.	\$6,000,000	None
24	Vehicle Shop Rooftop HVAC System	This project will replace the rooftop mounted HVAC system at the airport's vehicle maintenance shop. Work will include removal of the existing rooftop units, modifications to the ducting system, & installation of new HVAC units.	\$946,000	None
25	Security/CCTV Enhancements	This project will install closed circuit television cameras (CCTV) at various locations throughout the airport campus. Work will include electrical infrastructure improvements, fiber optic cabling, camera pole installation, CCTV camera installation, & installation of additional digital video recorders to support the camera installation.	\$4,000,000	None
26	Economic Development Reserves	A fund has been established & set aside for approved economic & international route development projects. This fund will be rolled forward each year if the funds are not utilized.	\$1,000,000	N/A
27	CIP Committee Reserve/Airport Contingency	A fund has been established & set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$4,000,000	N/A

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
28	Taxiway L Deicing Pad	This project will include design & 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, & other support facilities for deicing personnel. Part of a multi-year program, the first construction contract started in the spring of 2009.	\$26,185,000	None
29	Runway 34L Deicing Pad	This project will include design & 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, & other support facilities for deicing personnel.	\$24,775,000	None
30	Airport Expansion Program (AEP) / Terminal Rehabilitation Program (TRP) Specialty Consultants	This project provides funding for the consultants necessary to provide a detailed analysis & design to refine the concept for constructing the terminal area development from the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale & relationship of all the major elements of the terminal & concourses including hold rooms, concessions, circulation, & airline support areas. 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 & the new parking garage.	\$31,713,000	None
Subtotal Airport Enterprise Fund			\$145,429,000	
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$110,000	None
2	Debt Services - Equipment	To pay finance costs of purchased maintenance equipment. Payments end FY 2011.	\$251,699	None
3	Debt Services - Equipment	To pay finance costs of purchased maintenance equipment. Payments end FY 2013.	\$250,000	None
4	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY2014.	\$265,848	None
Subtotal Golf Enterprise Fund			\$877,547	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	Watershed purchase fund.	\$1,000,000	None
2	Water Rights & Supply	To purchase water stock as necessary & as opportunities become available.	\$30,000	None
3	Maintenance & Repair Shops	To provide new HVAC systems to the maintenance shop & administration building.	\$745,000	Negligible
4	Treatment Plants	To provide miscellaneous modifications at City Creek, Parley's, & Big Cottonwood treatment plants.	\$704,000	Negligible
5	Pumping Plants & Pump Houses	To conduct Olympus Cove pump station & well efficiency study.	\$1,150,000	Negligible
6	Culverts, Flumes & Bridges	To construct culvert replacement at 2100 south & Jordan Salt Lake Dump at 13500 South.	\$510,000	Negligible
7	Deep Pump Wells	To conduct PCE Well study on 1500 East Well & possible rehab on additional well.	\$575,000	Negligible

Salt Lake City Capital Improvement Program
Fiscal Year 2010-11 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	10-11 Budget	Operating Budget Impact
8	Storage Reservoirs	To provide Little Dell access road upgrade, Little Dell portal repair, & other minor upgrades.	\$305,000	Negligible
9	Distribution Reservoirs	Upper Boundary tank repainting & other repairs.	\$250,000	Negligible
10	Distribution & Hydrants Maintenance	Continues contributions for new construction & replacements of hydrants & valves in the water distribution system.	\$3,100,000	Negligible
11	Water Main Replacements	To provide 34,020 linear feet of water line replacement projects.	\$4,839,250	Negligible
12	Water Service Connections	Expansion of valve replacement program (\$1 million)-continued service line replacements, new connections & small & large meter replacements.	\$3,100,000	None
13	Landscaping	To provide City Creek road rebuild at plant & asphalt yard at the maintenance shop .	\$432,000	None
Subtotal Water Utilities Enterprise Fund			\$16,740,250	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Maintenance & Repair Shops	To provide new roof for lab & HVAC -Rehab of operational building & plant security system.	\$ 975,000	None
2	Lift Stations	To provide Wright Brothers/Amelia Earhart Drive pump replacement & additional pump rebuild.	\$160,000	None
3	Treatment Plant Improvements	To provide treatment plant improvements to roof & walls of the digester, clarifiers improvements , odor control & seismic upgrades.	\$8,200,000	Negligible
4	Collection Lines	Orange Street \$10 million line replacement & other various repairs within the system.	\$15,155,500	Negligible
Subtotal Sewer Utilities Enterprise Fund			\$ 24,490,500	
Storm Water CIP Projects - Enterprise Fund				
1	Storm Water Lift Stations	To provide Cornell, Westpoint Park & New Star lift station replacement or rehab.	\$290,000	Negligible
2	Riparian Corridor Improvements	To replace culverts on Red Butte at 1300 East & 1500 East	\$450,000	Negligible
3	Storm Drain Lines	To provide contributions, ADA ramps & master plan projects for North Temple Viaduct, Foothill Drive & Oil Drain mitigation needs.	\$4,435,500	Negligible
Subtotal Storm Water Utilities Enterprise Fund			\$ 5,175,500	
Total Enterprise Fund Projects			\$ 192,712,797	
Total All Capital Improvement Projects			\$ 215,832,680	

DEPARTMENT BUDGETS

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

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

OFFICE OF THE CITY COUNCIL

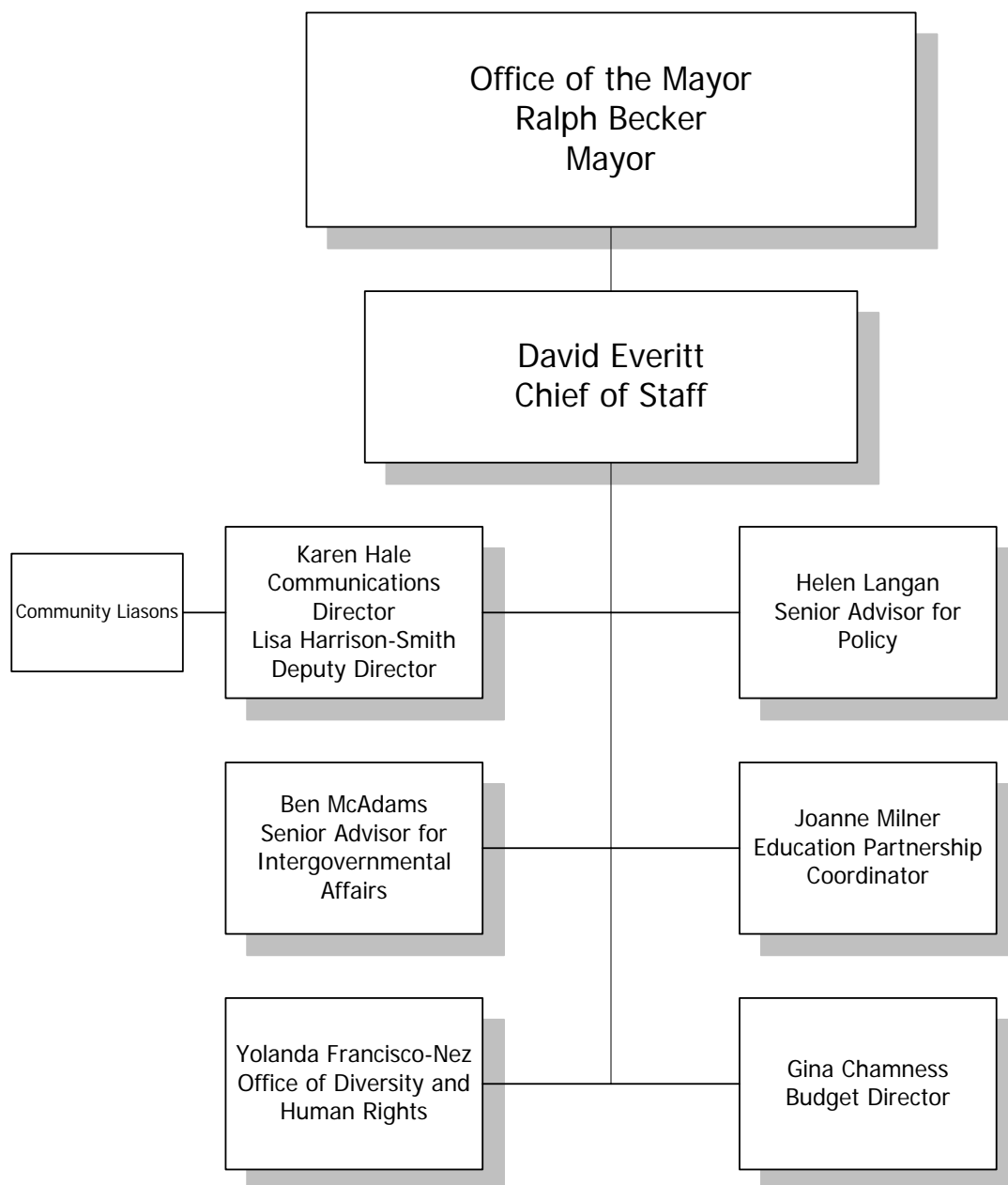
Office of the City Council

Cindy Gust-Jensen, Executive Director

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

OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2010-11



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

OFFICE OF THE MAYOR

Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	19	19	21	Division transferred in, position eliminated
DEPARTMENT BUDGET				
Personal Services	1,499,206	1,584,717	1,868,912	Budget & Policy Transferred from Admin. Services adding 3 positions, Constituent Liaison position eliminated
Operations and Maintenance Supply	78,257	42,125	43,765	
Charges for Services	325,791	253,127	296,523	
Capital Outlay	-	500	500	
Total Office of the Mayor	1,903,255	1,880,469	2,209,700	
PROGRAM BUDGET				
Municipal Legislation	1,903,255	1,880,469	2,209,700	
Total Office of the Mayor	1,903,255	1,880,469	2,209,700	
FUND SOURCES				
General Fund	1,903,255	1,880,469	2,209,700	
Total Office of the Mayor	1,903,255	1,880,469	2,209,700	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK
DEPARTMENT OF ADMINISTRATIVE SERVICES

Department of Administrative Services

Director Position Eliminated

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	191.5	195.5	-	Divisions within Department have either become departments or have been dispersed to other departments
OPERATING BUDGET				
Personal Services	15,789,855	16,035,239		
Operations and Maintenance Supply	525,050	675,464		
Charges for Services	34,310,824	37,562,004		
Capital Outlay	578,233	524,134		
Transfers Out	7,089	-		
Total Department of Administrative Services	51,211,051	54,796,841	-	
PROGRAM BUDGET				
Office of the Director	285,058	306,540		Division eliminated
Total Office of the Director	285,058	306,540	-	
Policy and Budget	746,070	446,858		Transferred to the Mayor's Office
Total Policy and Budget	746,070	446,858	-	
Finance				Will become the Dept. of Finance
Accounting	1,750,956	1,589,876		
Business Licensing	138	426,139		
IFAS Maintenance (IMS Fund)	(9,607)	314,597		
Total Finance Division	1,741,487	2,330,612	-	
Treasurer's Office	994,019	923,705		Transferred to the Dept. of Finance
Total Treasurer Division	994,019	923,705	-	
Purchasing, Contracts and Property Management				Transferred to the Dept. of Finance
Purchasing and Contracts	731,609	714,655		
Property Management	381,538			
Total Purchasing, Contracts and Property Management	1,113,147	714,655	-	
Justice Court	4,523,560	4,487,059		Will become the Justice Court Department
Total Justice Court	4,523,560	4,487,059	-	
Human Resource Management	1,299,655	1,315,821		Will become the Human Resources Department
Insurance Trust (HRM)	31,013,218	33,804,024		
Total Human Resource Management	32,312,873	35,119,845	-	
City Recorder	466,826	493,286		Transferred to the Attorney's Office
Total City Recorder's Office	466,826	493,286	-	
Capital Asset Management	-	482,210		Transferred to CED
Total Capital Asset Management		482,210	-	
Emergency Management	126,744	215,915		Transferred to the Police Department
Total Emergency Management	126,744	215,915	-	
Civilian Review Board	132,270	132,404		Transferred to the Human Resources Department
Total Civilian Review Board	132,270	132,404	-	
Environmental Management	469,025	698,304		Transferred to the Public Services Department
Total Environmental Management	469,025	698,304	-	

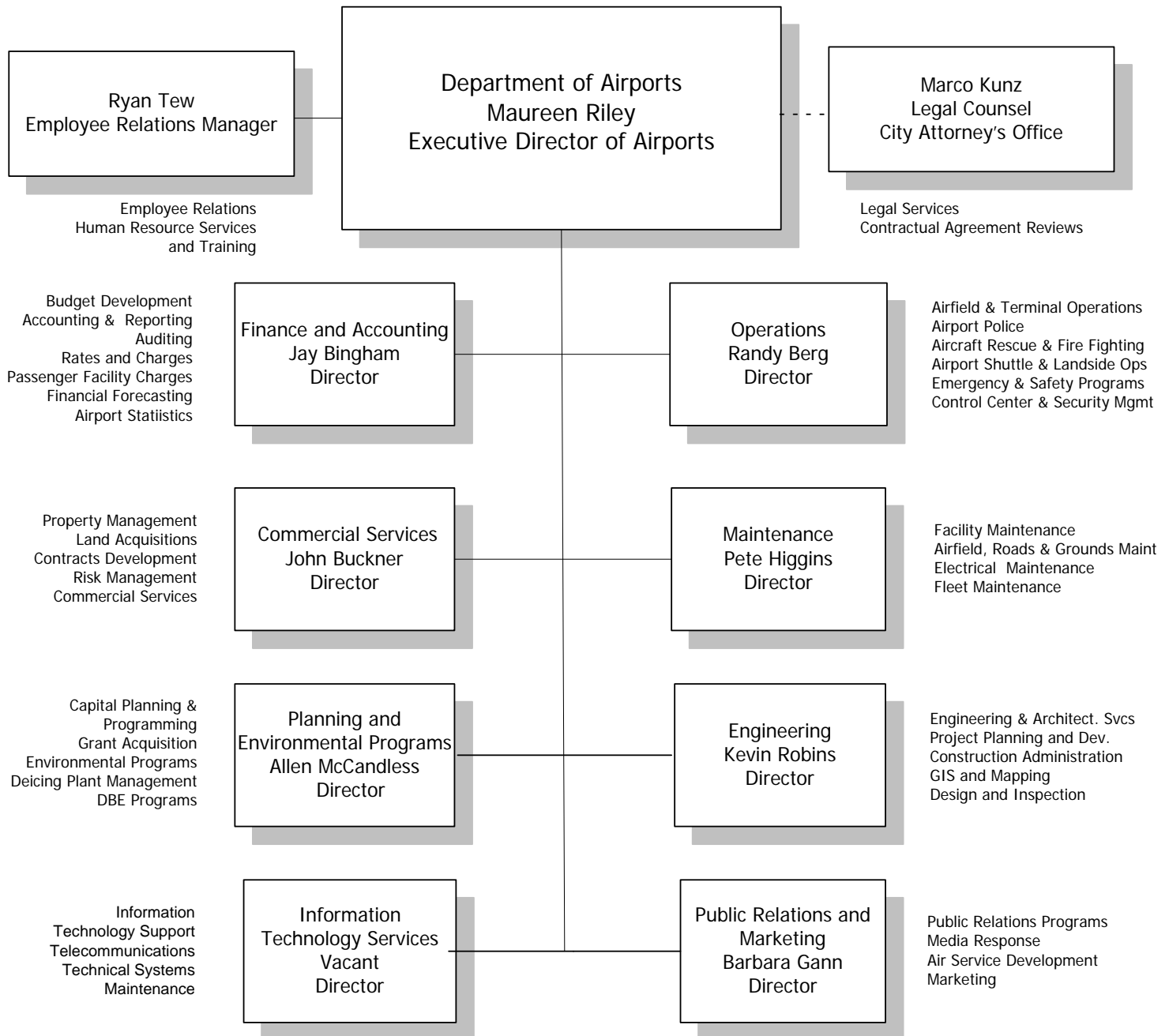
SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF ADMINISTRATIVE SERVICES

Information Management Services	8,299,970	8,445,448	Will become the IMS Department
Total IMS	8,299,970	8,445,448	-
Total Department of	51,211,051	54,796,841	-
Administrative Services			
 FUND SOURCES			
General Fund	11,907,471	11,534,468	-
Information Management Services Fund	8,290,363	8,760,045	-
Insurance and Risk Management Fund	31,013,218	33,804,024	-
Refuse Fund	-	698,304	-
Total Department of	51,211,051	54,796,841	-
Administrative Services			

DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2010-11



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

DEPARTMENT OF AIRPORTS

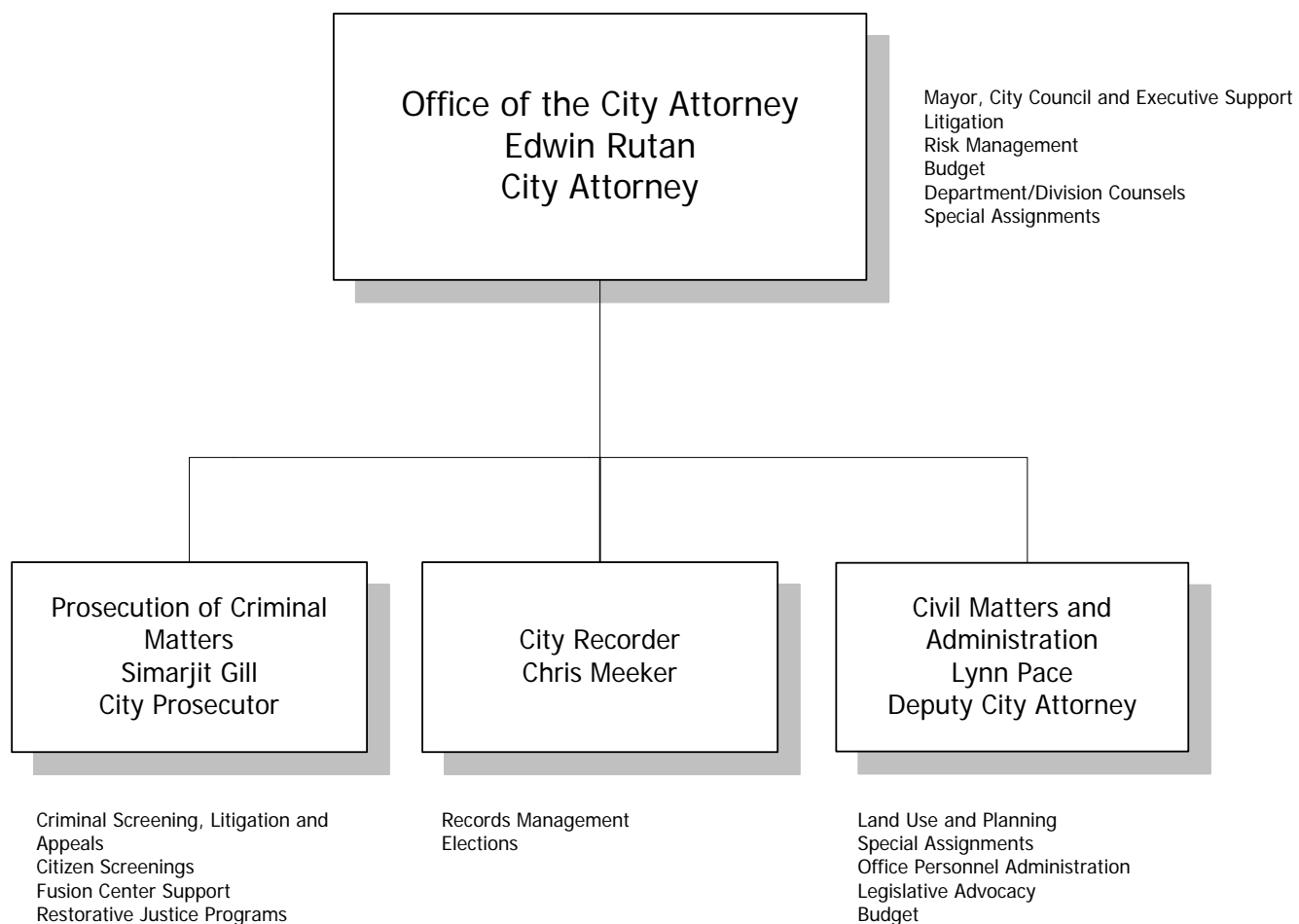
Department of Airports

Maureen Riley, Executive Director of Airports

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	597.8	597.8	597.8	Eleven FTE not funded
OPERATING BUDGET				
Personal Services	\$ 41,068,095	\$ 44,157,800	\$ 45,611,300	
Operations and Maintenance Supply	8,404,822	8,236,900	8,238,600	No significant change
Charges for Services	31,128,655	34,635,000	43,152,400	\$10.3 million for passenger incentive rebate
Bonding/Debt/Interest Charges				
Transfers to Reserve	-	-	19,455,100	Required in the new airline agreement
Capital Outlay	49,230,362	187,368,800	149,869,200	Some projects completed and contracts awarded
Transfers Out				
Total Department of Airports	129,831,934	274,398,500	266,326,600	
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	Capital equipment based on replacement schedule
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 and Telecommunications sections transferred to Information Technology Division
Information Technology	-	-	4,781,400	New Division program providing information management services
Engineering Division	3,567,554	3,486,300	3,373,900	
Maintenance Division	41,339,602	43,751,800	41,090,100	Technical Services section transferred to Information Technology Division
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



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

OFFICE OF THE CITY ATTORNEY

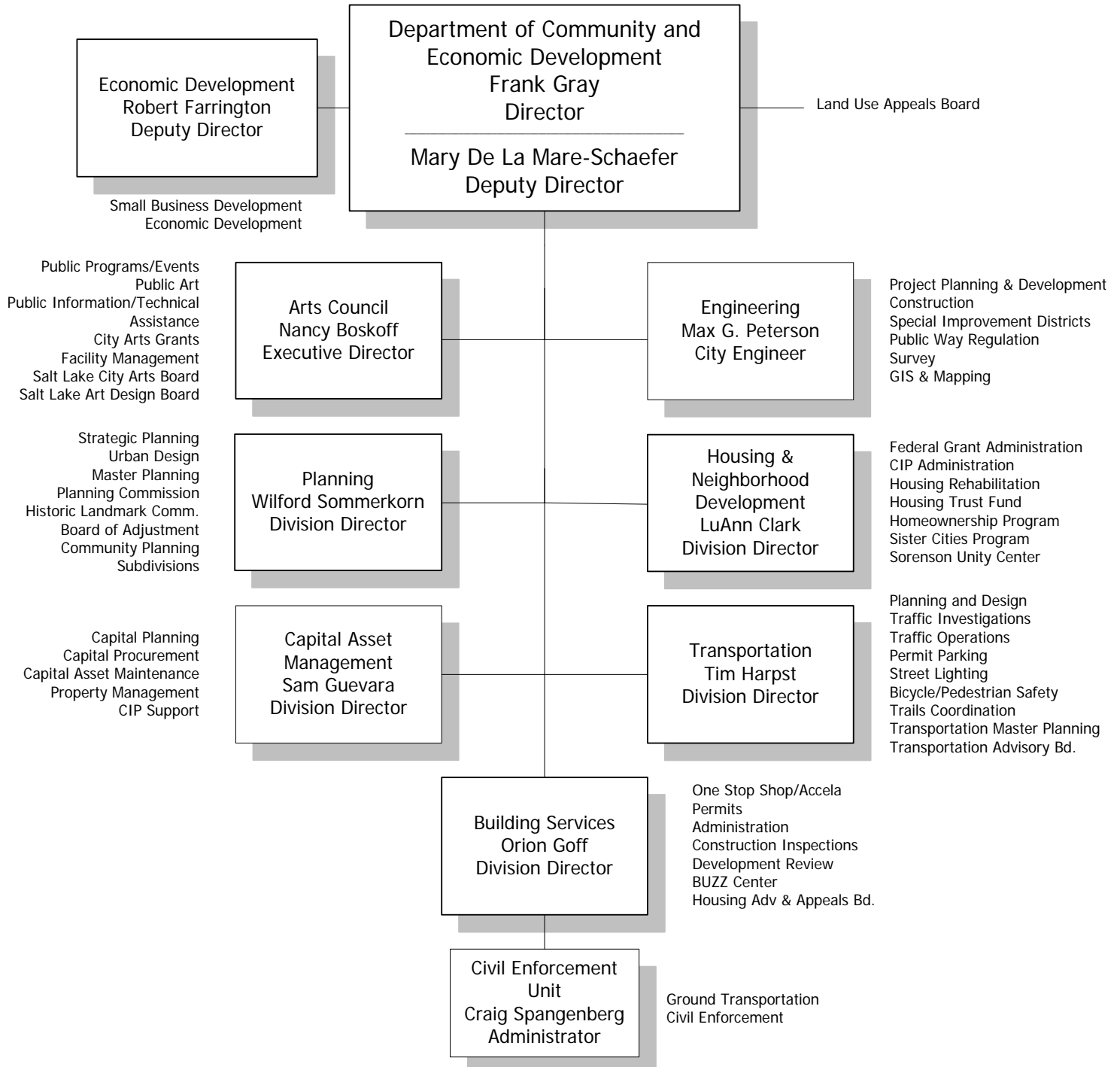
Office of the City Attorney

Ed Rutan, City Attorney

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	57	57	58.5	Division transferred in, positions eliminated
DEPARTMENT BUDGET				
Personal Services	4,556,837	4,578,492	5,066,823	
Operations and Maintenance Supply	88,008	113,369	127,536	
Charges for Services	5,000,699	4,355,988	4,804,567	
Capital Outlay	-	13,500	13,500	
Transfers Out	120,000	1,000,000	325,000	
Total City Attorney Department	9,765,543	10,061,349	10,337,426	
PROGRAM BUDGET				
Office of the City Attorney	-	-	-	
City Attorney	-	-	-	
Risk/Insurance Subrogation Support	132,764	20,000	20,000	
Total Office of the City Attorney	132,764	20,000	20,000	
Attorney Administration and Civil Matters				
Administration and Civil	2,166,271	2,031,447	1,970,389	One vacant Legal Secretary and one vacant Civil Attorney eliminated. One Civil Attorney eliminated
Governmental Immunity	1,147,988	1,020,000	920,000	
Risk/Insurance	3,836,433	3,507,424	3,994,748	
Total Administration and Civil Matters	7,150,692	6,558,871	6,885,137	
Prosecutor's Office	4,282,087	2,482,478	2,600,738	One vacant Office Tech position eliminated
Total Prosecutor's Office	2,482,087	2,482,478	2,600,738	
City Recorder			506,551	Transferred in from Admin Services, adding 5.5 positions
Total City Recorder	-	-	506,551	
Transfers to General Fund	-	1,000,000	325,000	
Total City Attorney Department	9,765,543	10,061,349	10,337,426	
General Fund	4,648,358	4,513,925	5,077,678	
Government Immunity Fund	1,147,988	1,520,000	1,245,000	
Risk Management Fund	3,969,197	4,027,424	4,014,748	
Total City Attorney Department	9,765,543	10,061,349	10,337,426	

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2010-11



SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Frank Gray, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	175.51	166.01	188.00	7 Transferred from Admin Services, 52 Transferred from Public Services, 1 new position. 38.01 Eliminated
OPERATING BUDGET				
Personal Services	11,514,102	11,202,302	14,197,706	
Operations and Maintenance Supply	792,851	251,718	245,175	
Charges for Services	1,586,695	1,489,123	1,431,022	
Capital Outlay	110,025	75,367	57,000	
Transfers Out	26,500	26,500	26,500	
Total Community and Economic Development	14,030,172	13,045,010	15,957,403	
PROGRAM BUDGET				
Office of the Director				
CED Administration	706,338	818,702	702,221	1 Admin Assistant transferred from Admin Services, 1 Executive Assistant Eliminated, .5 Senior Secretary Eliminated, 1 Downtown Transit Coordinator Eliminated
Total Office of the Director	706,338	818,702	702,221	
Arts Council				
Arts Council	340,371	339,499	305,163	
Total Arts Council	340,371	339,499	305,163	
Building Services				
Building Services Administration	1,031,219	705,798	560,528	1 Office Facilitator II Eliminated, 1 Fire Protection Engineer Eliminated
Business Licensing	411,865	-	-	
Civil Enforcement	1,587,017	1,493,039	1,503,333	Name changed to Civil Enforcement from Housing and Zoning Enforcement
Construction Compliance	1,197,222	1,100,846	1,048,938	1 Building Inspector Investigative Administrator Eliminated, 1 Senior Building Inspector Eliminated
Ground Transportation	466,499	489,626	399,898	
Administration				
Permits and Zoning	1,427,237	1,361,842	1,349,152	
Weed and Code Enforcement	26,500	26,500	26,500	
Total Business Services and Licensing Division	6,147,559	5,177,651	4,888,349	
Capital Asset Management				
Capital Asset Management	-	-	462,426	6 Transferred from Admin Services, 1 Real Property Agent Eliminated
Total Capital Asset Management	-	-	462,426	
Economic Development				
Economic Development	211,384	271,168	328,912	1 Small Business Liason Added
Total Economic Development	211,384	271,168	328,912	
Engineering				
Engineering	-	-	4,163,840	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
Total Engineering	-	-	4,163,840	

SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

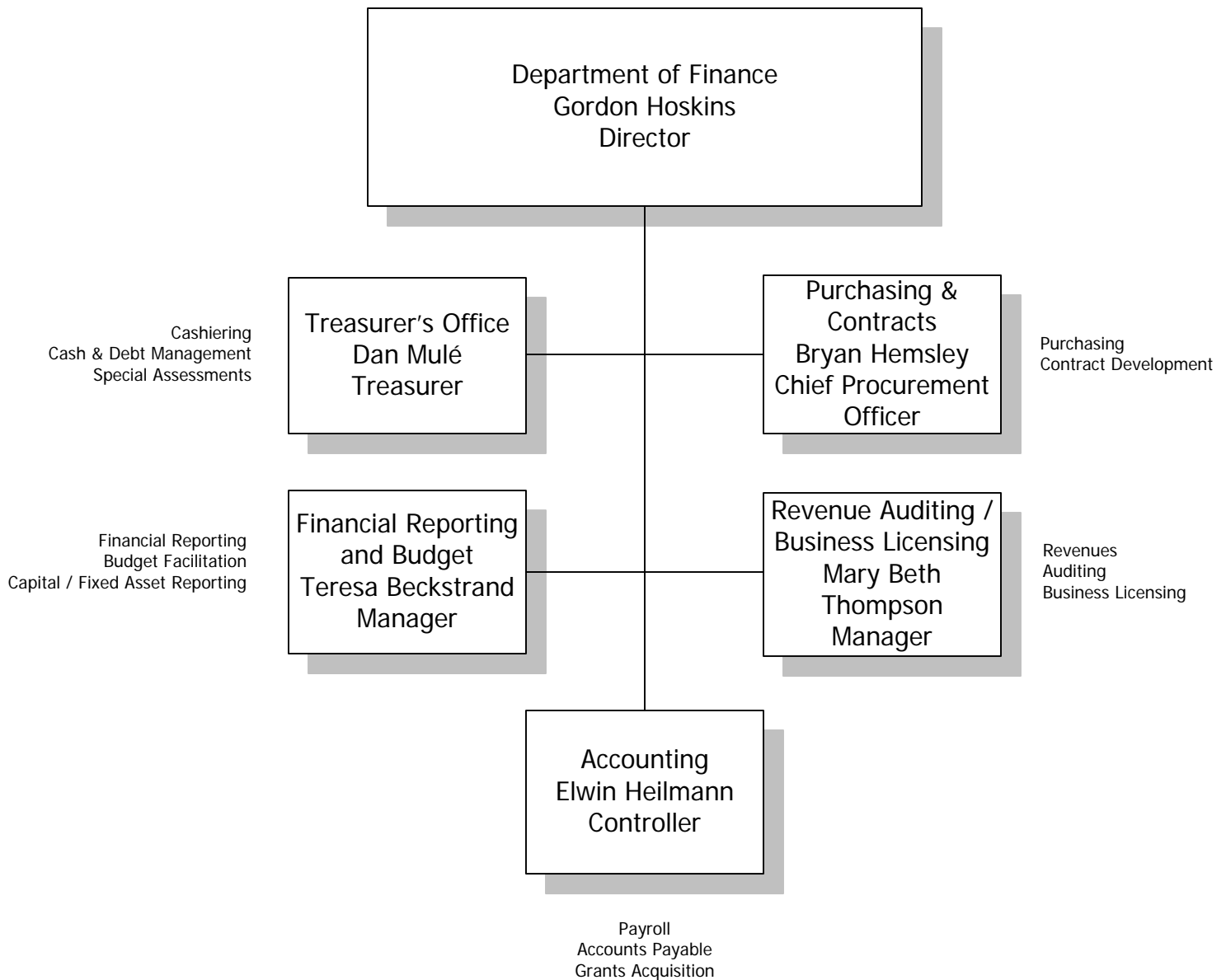
Department of Community and Economic Development

Frank Gray, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	142,347	240,427	275,248	
Housing Development	417,948	265,857	204,745	1 Rehab Loan Officer Eliminated
Sorensen MCC Program	714,186	742,802	-	18.51 FTE Eliminated, Transferred to SLC County from SLC City
Administrators				
Sorensen MCC Sports & Programs	177,923	157,920	-	Transferred to SLC County from SLC City
Sorensen MCC After School	186,789	191,748	-	Transferred to SLC County from SLC City
Sorensen MCC Tech Centers	170,420	154,068	158,220	
Sorensen Unity Center	298,293	354,664	360,276	
Total Housing and Neighborhood Development	2,107,906	2,107,486	998,489	
Planning				
Planning Operations	2,651,713	2,466,833	2,431,913	1 GIS Specialist Eliminated, 1 Senior Secretary Eliminated
Total Planning Division	2,651,713	2,466,833	2,431,913	
Transportation				
Transportation Admin	320,308	310,281	261,345	1 Office Facilitator II Eliminated
Non-Motorized Transportation	144,430	246,836	183,708	1 GIS Analyst Eliminated
Planning and Design	308,114	291,494	301,366	
Street Lighting	283,087	243,184	210,596	
Traffic Control Center	367,158	377,416	313,320	1 Traffic Control Center Operator I Eliminated
Traffic Investigation	441,802	394,460	405,755	
Total Transportation Division	1,864,900	1,863,671	1,676,090	
Total Community & Economic Development	14,030,172	13,045,010	15,957,403	
FUND SOURCE				
General Fund	14,030,172	13,045,010	15,957,403	
Total Community & Economic Development	14,030,172	13,045,010	15,957,403	

DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2010-11



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

DEPARTMENT OF FINANCE

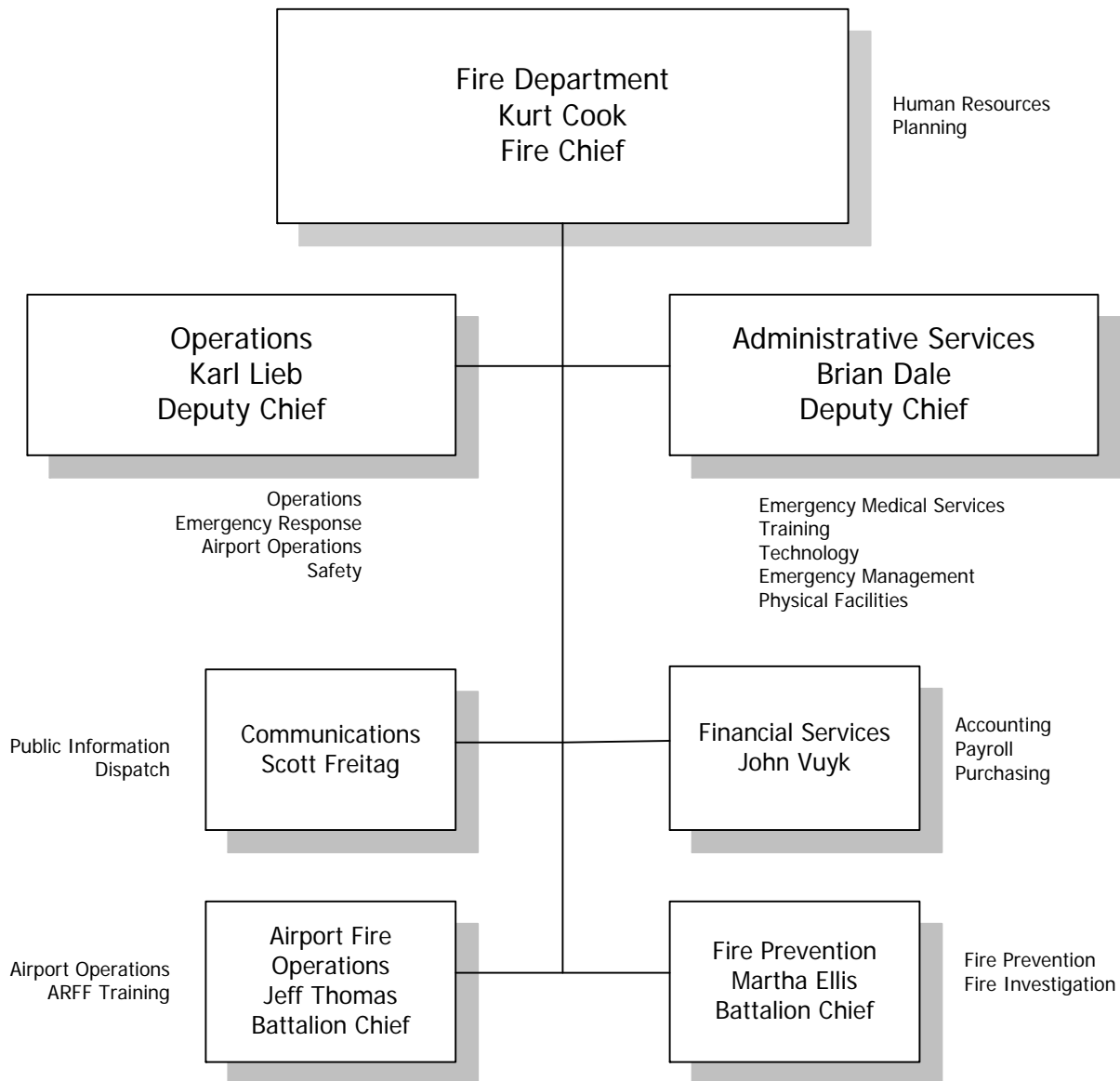
Department of Finance

Gordon Hoskins, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions			38.7	Department created from Admin. Services. Positions eliminated
OPERATING BUDGET				
Personal Services	-	-	3,137,926	Administrative Services Director position eliminated
Operations and Maintenance Supply	-	-	106,143	
Charges for Services	-	-	1,323,168	
Capital Outlay	-	-	3,000	
Transfers Out	-	-	-	
Total Department of Finance	-	-	4,570,237	
PROGRAM BUDGET				
Accounting	-	-	792,652	Finance Records Clerk position eliminated
Total Accounting Division	-	-	792,652	
Financial Reporting and Budget	-	-	359,494	
Total Financial Reporting and Budget Division	-	-	359,494	
Revenue Auditing and Business Licensing	-	-	878,945	
Total Revenue Auditing/Business License Division	-	-	878,945	
IFAS Maintenance (IMS Fund)	-	-	814,433	
Total IFAS Maintenance	-	-	814,433	
Treasurer's Office	-	-	985,257	RPT Secretary position to become full-time
Total Treasurer Division	-	-	985,257	
Purchasing and Contracts	-	-	739,456	
Total Purchasing and Contracts	-	-	739,456	
Total Department of Finance	-	-	4,570,237	
FUND SOURCES				
General Fund	-	-	3,727,297	
Information Management Services Fund	-	-	814,433	
Risk Admin Fund	-	-	28,507	
Total Department of Finance	-	-	4,570,237	

FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2010-11



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

FIRE DEPARTMENT

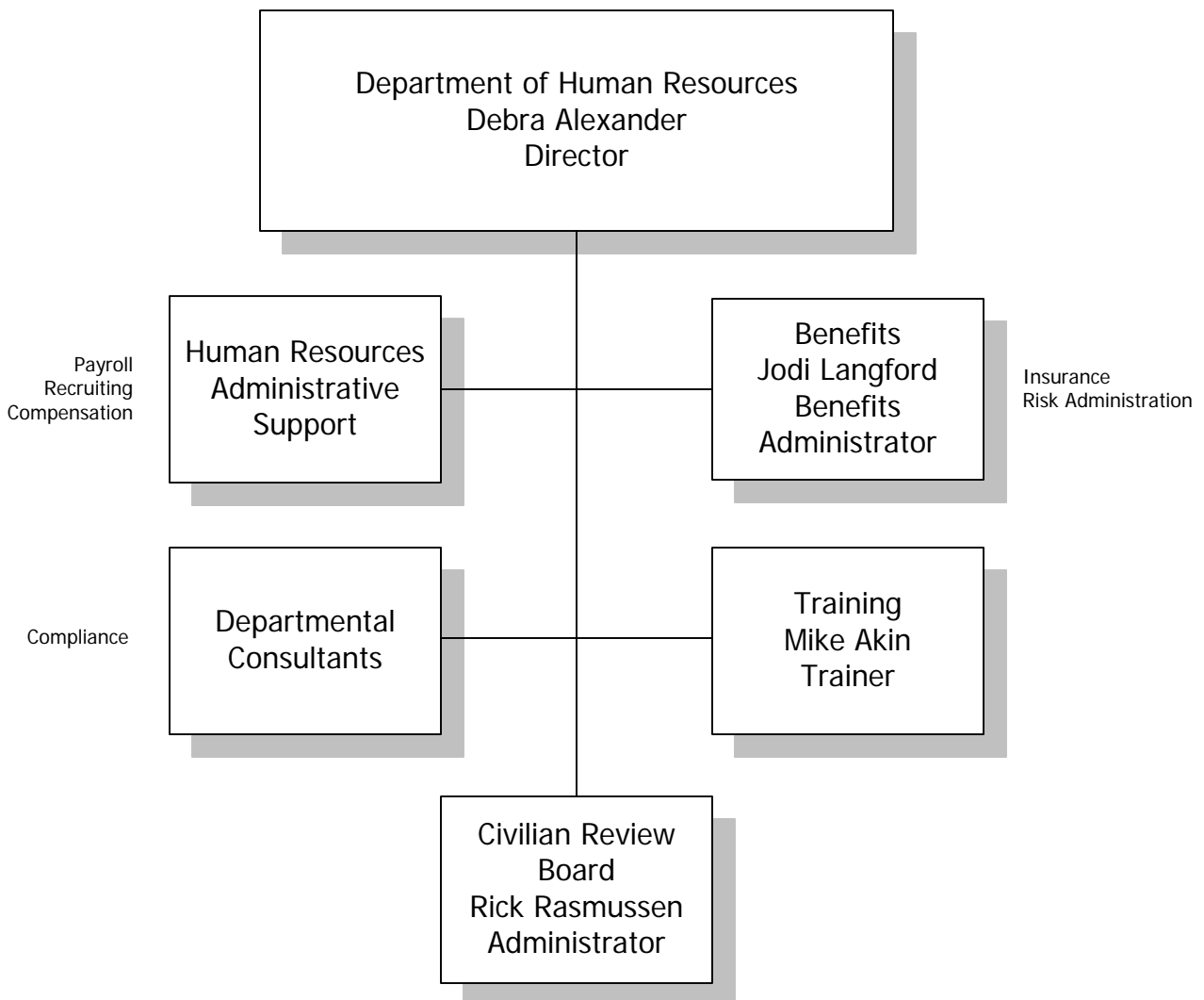
Fire Department

Kurt Cook, Chief

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

DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2010-11



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

DEPARTMENT OF HUMAN RESOURCES

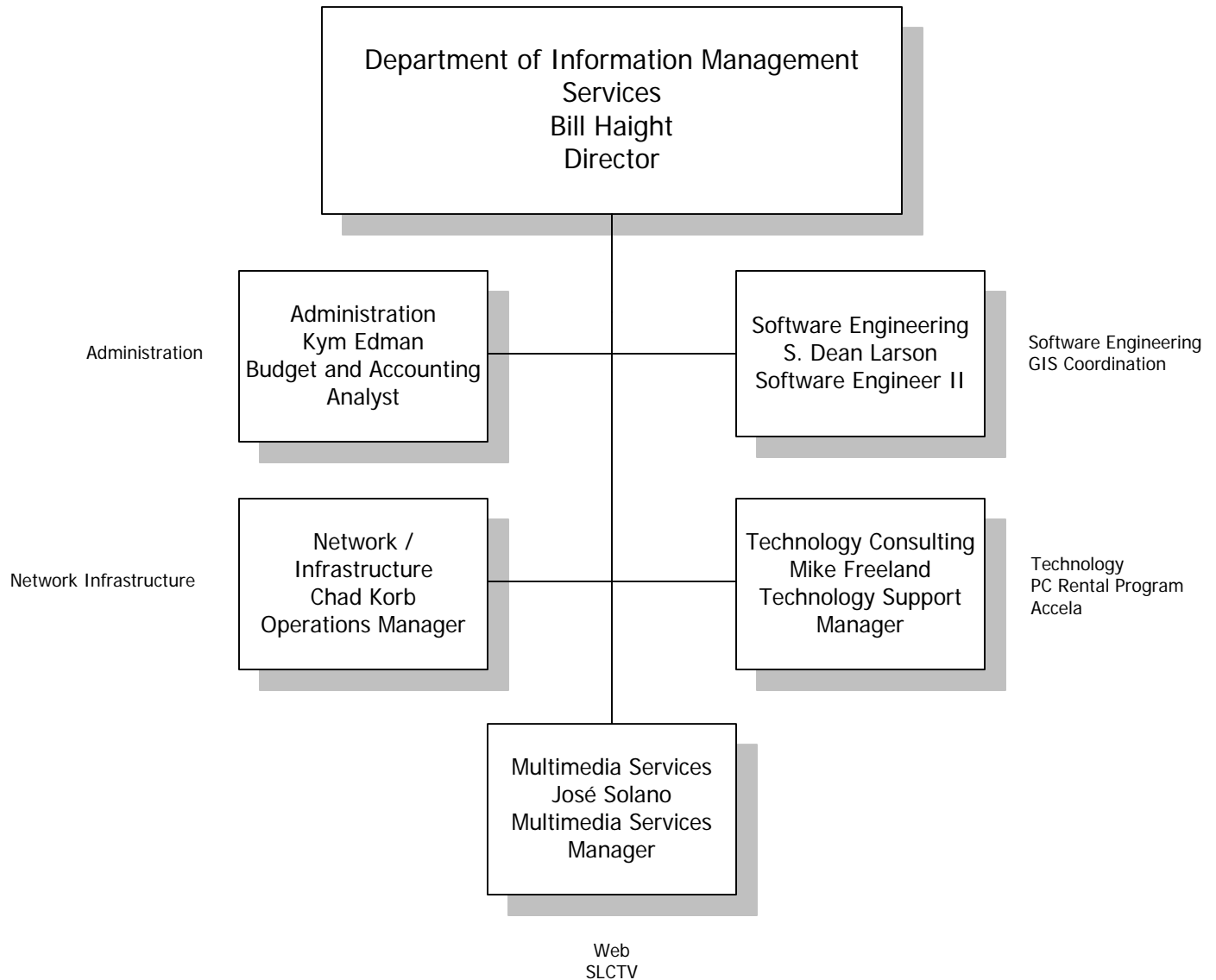
Department of Human Resources

Debra Alexander, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions			16,16	Department created from Admin. Services. Division transferred in from Admin. Services
OPERATING BUDGET				
Personal Services	-	-	1,675,412	
Operations and Maintenance Supply	-	-	55,338	
Charges for Services	-	-	34,675,347	
Capital Outlay	-	-	-	
Transfers Out	-	-	800,000	
Total Department of Human Resources	-	-	37,206,097	
PROGRAM BUDGET				
Human Resources Administrative Support			581,781	
Total Human Resources Administrative Support	-	-	581,781	
Departmental Consultants			717,882	
Total Departmental Consultants	-	-	717,882	
Benefits			35,691,816	
Total Benefits	-	-	35,691,816	
Training			78,530	
Total Training	-	-	78,530	
Civilian Review Board			136,088	Transferred in from Admin. Services adding one position
Total Civilian Review Board	-	-	136,088	
Total Department of Human Resources	-	-	37,206,097	
FUND SOURCES				
General Fund	-	-	1,514,281	
Insurance and Risk Management Fund	-	-	35,691,816	
Total Department of Human Resources	-	-	37,206,097	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2010-11



SALT LAKE CITY CORPORATION
FY 2010-11 MAYOR'S RECOMMENDED BUDGET BOOK
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

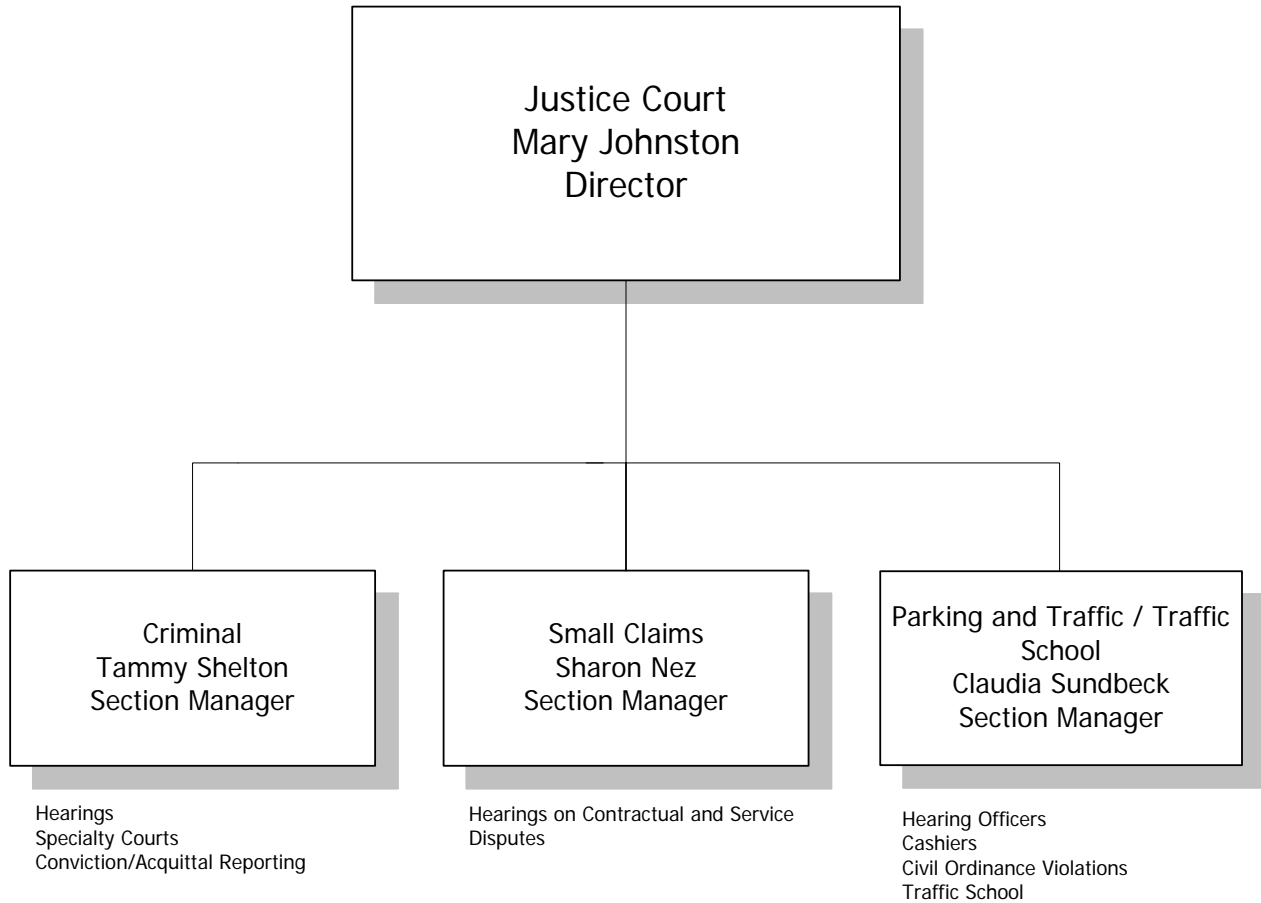
Department of Information Management Services

Bill Haight, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions				59.0 Department created from Admin. Services
OPERATING BUDGET				
Personal Services	-	-	5,939,864	
Operations and Maintenance Supply	-	-	102,900	
Charges for Services	-	-	1,547,906	
Capital Outlay	-	-	203,422	
Transfers Out	-	-	17,809	
Total Department of Information Management Services	-	-	7,811,901	
PROGRAM BUDGET				
Administration / Overhead	-	-	739,432	
Total Administration / Overhead	-	-	739,432	
Network / Infrastructure	-	-	3,492,131	
Total Policy and Budget	-	-	3,492,131	
Software Engineering / GIS Coordination	-	-	1,282,394	
Total Finance Division	-	-	1,282,394	
Multimedia Services				
Web	-	-	282,896	
SLCTV	-	-	189,791	
Total Multimedia Services	-	-	472,687	
Technology Consulting				
Technology			1,557,175	
PC Rental Program			143,582	
Accela Program			124,500	
Total Technology Consulting	-	-	1,825,257	
Total Department of Information Management Services	-	-	7,811,901	
FUND SOURCES				
General Fund / Non-Departmental	-	-	6,108,918	
Enterprise Funds	-	-	1,311,994	
PC Rental Program Fund	-	-	390,989	
Total Department of Information Management Services	-	-	7,811,901	

JUSTICE COURT

Organizational
Structure
Fiscal Year 2010-11



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

JUSTICE COURT

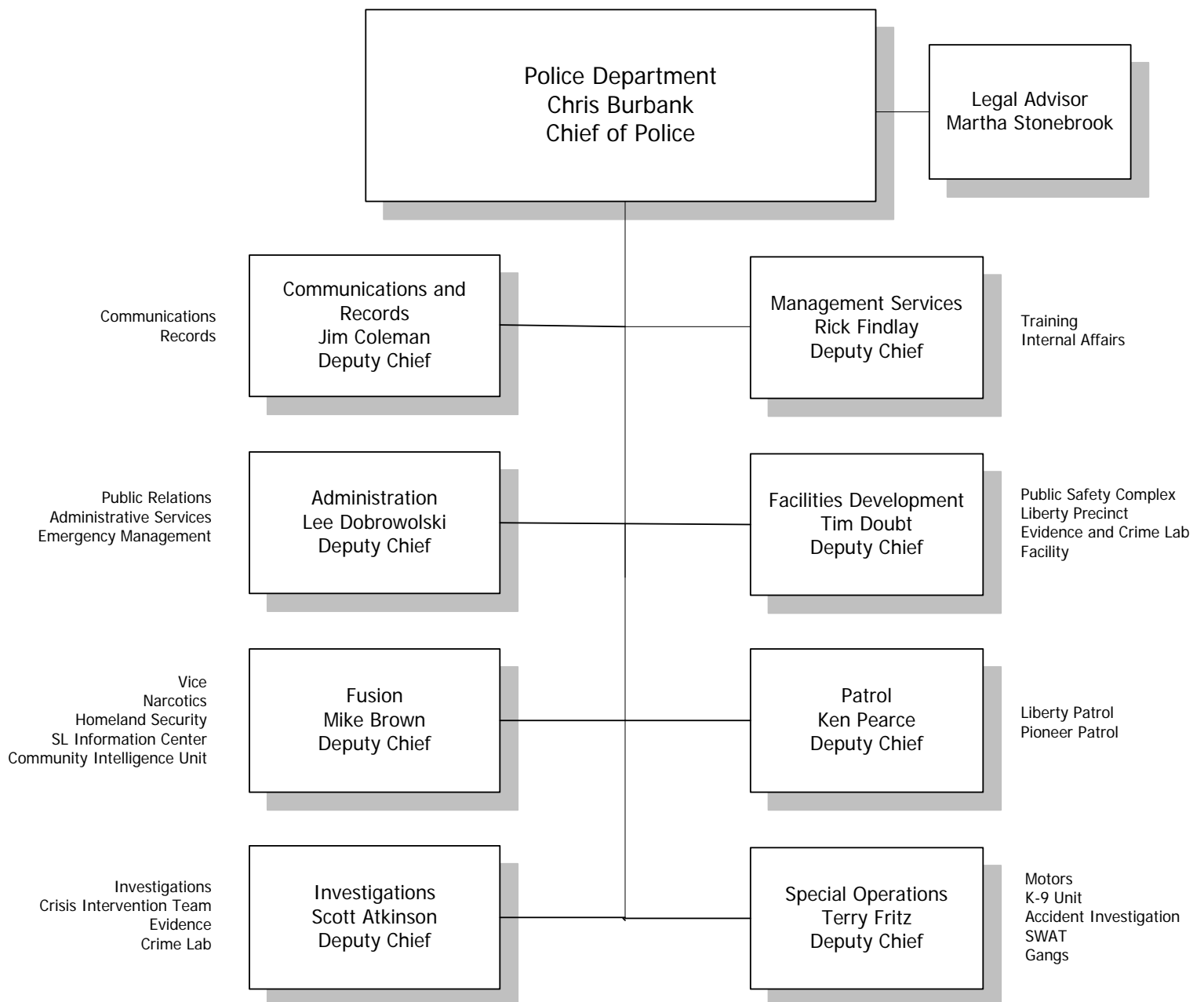
Justice Court

Mary Johnston, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions				49.0 Department created from Admin. Services
OPERATING BUDGET				
Personal Services	-	-	3,454,979	
Operations and Maintenance Supply	-	-	188,094	
Charges for Services	-	-	884,754	
Capital Outlay	-	-	2,400	
Transfers Out	-	-	-	
Total Justice Court	-	-	4,530,227	
PROGRAM BUDGET				
Criminal			3,256,790	
Total Criminal	-	-	3,256,790	
Small Claims			156,653	
Total Small Claims	-	-	156,653	
Parking and Traffic / Traffic School			1,116,784	
Total Parking and Traffic / Traffic School	-	-	1,116,784	
Total Justice Court	-	-	4,530,227	
FUND SOURCES				
General Fund	-	-	4,530,227	
Total Justice Court	-	-	4,530,227	

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2010-11



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

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	594	587	585	Positions eliminated
DEPARTMENT BUDGET				
Personal Services	49,374,278	48,646,993	49,765,202	
Operations and Maintenance Supply	1,003,194	1,365,000	1,361,750	
Charges for Services	3,983,847	4,614,768	4,042,111	
Capital Outlay	13,801	-	-	
Total Police Department	54,375,120	54,626,761	55,169,063	
PROGRAM BUDGET				
Office of the Police Chief	1,783,061	1,848,478	458,724	
Total Office of the Police Chief	1,783,061	1,848,478	458,724	
Communications and Records	-	-	6,281,552	Eliminate vacancy in Records (1), Dispatch (1)
Total Communications and Records	-	-	6,281,552	
Administrative Bureau				
Administrative Services	585,190	639,865	-	
Communications	3,894,769	3,999,943	-	
Fusion Division	6,553,674	6,004,439	-	
General Services	1,538,907	2,616,250	-	
Management Services	2,120,736	2,398,289	-	
Records	1,948,738	2,096,063	-	
Total Administrative Bureau	16,642,014	17,754,849	-	
Administration	-	-	4,583,602	
Total Administration	-	-	4,583,602	
Fusion	-	-	6,047,635	
Total Fusion	-	-	6,047,635	
Investigations	-	-	7,147,762	Eliminate Office Tech vacancy (1) Crime Lab
Investigations Bureau	-	-	7,147,762	
Investigative Bureau				
Detective	8,669,697	7,322,691	-	
Special Operations	7,448,428	7,667,732	-	
Total Investigative Bureau	16,118,125	14,990,423	-	
Management Services	-	-	2,848,255	
Total Management Services	-	-	2,848,255	
Facilities Development	-	-	291,949	
Total Facilities Development	-	-	291,949	
Patrol	-	-	19,756,687	
Total Patrol	-	-	19,756,687	
Special Operations	-	-	7,752,897	Eliminate Office Tech vacancy (1) SWAT/Gangs
Total Special Operations	-	-	7,752,897	
Operations Bureau				
Liberty Patrol	8,279,952	8,946,746	-	
Pioneer Patrol	11,551,968	11,086,265	-	
Total Operations Bureau	19,831,920	20,033,011	-	
Total Police Department	54,375,120	54,626,761	55,169,063	

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

POLICE DEPARTMENT

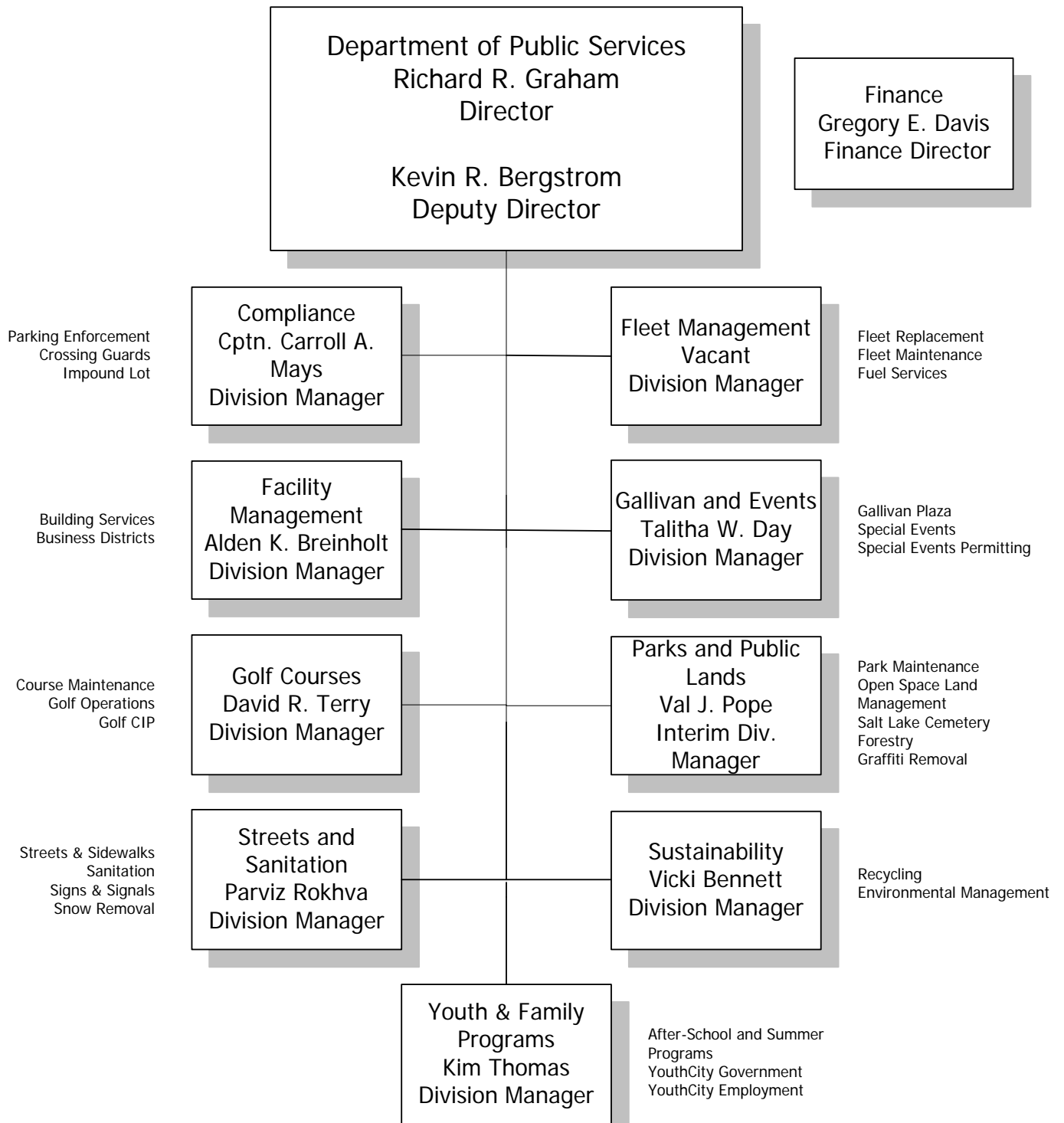
Police Department

Chris Burbank, Chief of Police

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
FUND SOURCES				
General Fund	54,375,120	54,626,761	55,169,063	
<i>Total Police Department</i>	<i>54,375,120</i>	<i>54,626,761</i>	<i>55,169,063</i>	

DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2010-11



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

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	410.76	402.26	350.13	Divisions transferred in and transferred out. Positions eliminated.
DEPARTMENT BUDGET				
Personal Services	31,059,749	31,379,018	27,370,858	
Operations and Maintenance Supply	10,210,150	9,564,374	9,694,033	
Charges for Services	18,704,368	18,337,614	18,125,424	
Bonding/Debt/Interest Charges	3,978,376	4,476,217	5,462,360	
Capital Outlay	8,012,515	8,253,853	13,328,190	
Transfers out	195,179	649,136	774,884	
Total Department of Public Services	72,160,337	72,660,212	74,755,749	
PROGRAM BUDGET				
Office of the Director	1,106,261	1,376,991	1,334,684	Eliminated vacant technical planning position.
Total Office of the Director	1,106,261	1,376,991	1,334,684	
Compliance				
Administration	114,773	133,528	110,562	No change in service. Reduction to workers comp budget.
Parking Enforcement	1,069,813	989,286	978,522	Reduction in seasonal budget
Crossing Guards	572,059	601,000	570,444	Reduction in seasonal budget
Impound Lot	713,800	702,351	708,830	No change in service
Total Compliance	2,470,445	2,426,165	2,368,358	
Engineering	4,838,221	4,567,120	-	Transferred to CED
Total Engineering	4,838,221	4,567,120	-	
Sustainability (Refuse)				
Energy & Environment	-	-	722,025	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.
Total Sustainability	-	-	722,025	
Facility Management				
Building Services	5,349,192	4,933,124	4,913,761	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.
Business District Maintenance	1,250,997	1,222,692	1,165,627	Reduction of service in downtown areas associated with reductions in seasonal budget and the elimination of one vacant position.
Total Facility Management	6,600,189	6,155,816	6,079,388	
Fleet Management				
Fleet Maintenance	9,086,403	8,868,924	9,437,168	Continuation of services. Increase in fuel budget due to rates.
Fleet Replacement	8,175,191	8,732,528	8,575,210	Continuation of services.
Total Fleet Management	17,261,594	17,601,452	18,012,378	

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

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Forestry	1,643,695	1,730,222		Transferred to Parks and Public Lands.
Total Forestry	1,643,695	1,730,222	-	
Gallivan and Events				
Gallivan Center	1,307,282	1,354,173	1,321,658	Budget reduction reflects impact of remodeling.
Community Events	297,482	364,829	336,966	Seasonal budget has been reduced. Reduction in contractual budget based on operating efficiencies.
Total Gallivan and Events	1,604,764	1,719,002	1,658,624	
Golf	8,861,398	8,337,067	8,429,345	
Total Golf	8,861,398	8,337,067	8,429,345	
Parks and Public Lands				
Park Maintenance	7,016,247	6,606,917	6,028,755	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.
Open Space Land Mgt (Refuse)	-	-	100,671	Function continues to be funded by the Refuse Fund Class. Management transferred from Admin Services back to Public Services. Added seasonals.
Salt Lake Cemetery	1,391,719	1,242,641	1,261,597	
Forestry	-	-	1,419,034	Transferred from Forestry Division. One regular part-time position eliminated. Contract tree trimming reduced; stump removal restored for six months.
Graffiti Removal	352,498	399,762	407,000	
Total Parks and Public Lands	8,760,464	8,249,320	9,217,057	
Streets & Sanitation				
Signing, Marking and Signals	1,649,978	1,634,745	1,629,894	Reductions to Signals electrical power, supplies and seasonal budget.
Streets and Sidewalks	7,389,527	7,295,612	7,015,518	Response function has been eliminated including a reduction of three positions. Seasonal budget reductions. Additional bike lane maintenance. Speed board support eliminated.
Refuse Operations & Recycling	9,111,901	10,763,837	17,790,282	Accelerated diversion of the waste stream.
Total Streets & Sanitation	18,151,406	19,694,194	26,435,694	

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

DEPARTMENT OF PUBLIC SERVICES

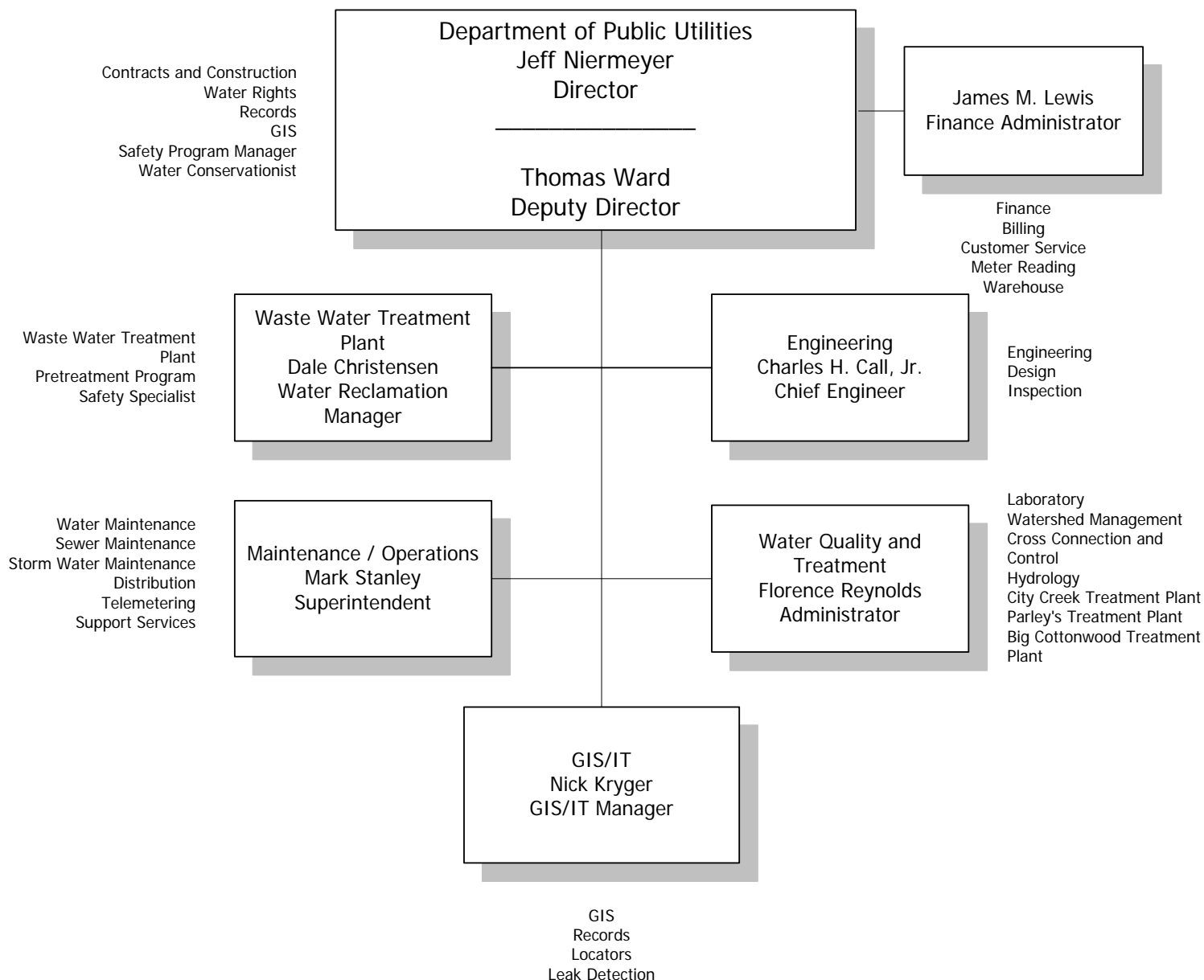
Department of Public Services

Rick Graham, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Youth and Family Programs				
Sorensen Multi-Cultural Center	11,975	-	-	
YouthCity Artways	314,424	363,786	-	Function has been eliminated along with seasonal funding and three full-time positions.
YouthCity Admin and Programmin	535,501	439,077	498,196	Funding for City grants to non-profit youth arts program. Increased budget based on increased revenue. Eliminated .5 vacant position.
Total Youth and Family Programs	861,900	802,863	498,196	
Total Department of Public Services	72,160,337	72,660,212	74,755,749	
FUND SOURCES				
General Fund	36,925,444	35,957,856	29,701,048	
Refuse Fund	9,111,901	10,763,837	18,612,978	
Golf Fund	8,861,398	8,337,067	8,429,345	
Fleet Management Fund	17,261,594	17,601,452	18,012,378	
Total Department of Public Services	72,160,337	72,660,212	74,755,749	

DEPARTMENT OF PUBLIC UTILITIES

Organizational Structure Fiscal Year 2009-10



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

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	389.60	379.00	379.00	
OPERATING BUDGET				
Personal Services	23,401,913	24,855,469	25,077,863	Retirement 17% and insurance 11%
Operations and Maintenance Supply	3,773,075	4,036,505	4,078,555	New recycled bill forms
Charges for Services	27,842,093	29,683,940	31,182,190	Increase in cost of water purchases
Bonding/Debt/Interest Charges	4,962,614	5,285,000	6,285,000	Additional Sewer Bond debt
Capital Outlay	22,846,469	44,250,560	51,381,250	Replacement of major sewer line
Transfers Out	<u>262,788</u>	<u>247,274</u>	<u>456,274</u>	Additional Street Sweeping Transfer costs
Total Department of Public Utilities	83,088,952	108,358,748	118,461,132	
PROGRAM BUDGET				
Administration				
Safety and Emergency Preparedness	185,659	210,614	211,238	
Contracts	473,883	450,612	448,144	
Developmental Services	331,023	306,528	314,826	
Administration	293,482	154,260	219,554	
GIS	1,347,808	1,346,959	1,356,234	
Water Conservation	119,040	146,314	146,477	
Total Administration	2,750,895	2,615,287	2,696,473	
Finance				
Meter Reading	704,277	882,062	860,918	Reduction of one meter reader
Billing	1,130,515	1,221,891	1,183,529	Transfer one FTE to Customer Service
Customer Service	1,162,252	1,134,126	1,199,478	Transfer one FTE from Billing
Accounting	1,527,205	1,588,730	1,635,256	
Utility General Administration	6,535,280	6,362,829	6,687,450	Additional banking transaction fees
Storehouse (Inventory)	313,143	292,988	294,024	
Total Finance	11,372,672	11,482,626	11,860,655	
Engineering				
Water Engineering	464,813	618,199	655,897	
Sewer Engineering	200,845	328,097	346,977	
Stormwater Engineering	276,483	431,554	450,376	
Total Engineering	942,141	1,377,850	1,453,250	
Water Quality and Treatment				
Hydrology	158,999	141,312	141,720	
Watershed Patrol	805,161	930,435	932,361	
Little Dell Recreation	79,023	93,068	93,200	
Water Treatment	3,410,317	3,584,620	3,622,857	Increase in chemical costs
Metropolitan Water Purchases	16,242,876	17,245,893	18,190,893	Metro raised rates 3%
Cross Connection Control	183,759	196,014	198,666	
Water Quality and Analysis	759,446	846,299	863,686	
Total Water Quality	21,639,581	23,037,641	24,043,383	
Water Reclamation				
Water Reclamation Plant	5,107,689	6,174,653	6,283,106	Some career ladder adjustments
Pre-Treatment Program	290,183	322,928	364,092	
Total Water Reclamation	5,397,872	6,497,581	6,647,198	

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

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Maintenance and Distribution				
Water Operations and Maintenance	10,737,610	10,936,539	11,196,095	increase cost of materials
Wastewater Collections	1,204,337	1,568,941	1,602,613	
Stormwater Collections	1,234,761	1,306,723	1,295,215	Continuation of Riparian Corridor Study
Total Maintenance	13,176,708	13,812,203	14,093,923	
Capital Improvement Program and Debt Service				
Water	19,074,595	27,119,460	21,635,250	Maintain strong capital replacement program
Sewer	5,599,693	17,424,100	29,670,000	Major trunk line repair (Orange Street)
Stormwater	3,134,795	4,992,000	6,361,000	Riparian Corridor improvements and line repair
Total CIP	27,809,083	49,535,560	57,666,250	
Total Department of Public Utilities	83,088,952	108,358,748	118,461,132	
FUND SOURCES				
Water Utility Fund	61,019,293	70,591,639	66,517,826	5% rate increase and less funding from reserves
Sewer Utility Fund	15,309,232	28,949,940	41,505,189	4.5% rate increase and \$10 million bond
Stormwater Utility Fund	<u>6,760,427</u>	<u>8,817,169</u>	<u>10,438,117</u>	6% rate increase
Total Department of Public Utilities	83,088,952	108,358,748	118,461,132	

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

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Civic Opportunities Account/First Night	15,000	15,000	15,000	
Twilight Series	-	-	15,000	
Special Events Fund		225,000	150,000	
Community Emergency Winter Housing	70,980	74,530	75,030	
Dignitary Gifts/Receptions	16,643	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	809,176	849,176	831,071	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	167,204	165,000	180,000	
Sister Cities	10,000	10,000	10,000	
Salt Lake City Arts Council	336,000	336,000	300,000	
Salt Lake Council of Governments	23,190	23,190	21,746	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	190,184	205,184	172,184	
Tracy Aviary	500,000	450,000	425,000	
Housing Authority Transitional Housing	54,991	127,500	70,000	
US Conference of Mayors	12,242	12,609	12,609	
Utah Economic Development Corp.	132,992	132,992	108,000	
Utah League of Cities and Towns	117,869	117,869	117,869	
Northwest Quadrant Study	-	-	100,000	
Gang Prevention	-	70,000	70,000	
North Temple/Grand Boulevard	-	300,000	-	
TRAX 2nd South Station	600,000	-	-	
Jordan River Implementation			14,000	
Total Municipal Contributions and Civic Support	3,119,508	3,192,310	2,765,769	
Governmental Transactions				
Transfers:				
Capital Improvements Projects Fund	20,810,993	23,502,749	12,713,185	
Fleet Replacement Fund	4,973,618	4,370,381	4,000,000	
IFAS Account IMS Transfer	79,423	111,756	117,221	
Ins & Risk Mgmt Fund /Bus Pass Program	48,926	48,926	-	
Street Lighting Fund	113,669	117,963	124,506	
<i>Sub-Total Transfers</i>	<i>26,026,629</i>	<i>28,151,775</i>	<i>16,954,912</i>	
Information Management Services Fund	5,479,148	5,549,148	5,370,876	
Insurance and Risk Management Fund	1,901,945	2,128,213	2,246,468	
Energy for the Future Fund	180,902	-	-	
<i>Sub-Total Interfund Chgs</i>	<i>7,561,995</i>	<i>7,677,361</i>	<i>7,617,344</i>	
<u>Other Programs:</u>				
Animal Services Contract	1,201,836	1,241,836	1,241,836	
No More Homeless Pets	20,000	20,000	20,000	
Municipal Elections	-	377,082	-	
Geographic Information System	30,797	35,000	30,000	
Governmental Immunity Fund	850,000	900,000	900,000	

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

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Non CDBG Mailings	6,000	6,000	6,000	
Retirement Payouts	1,919,015	693,899	500,000	
Tuition aid program	82,113	85,000	85,000	
Utah legislative / local lobby		20,000	25,000	
FY 10 Pension Contribution	-	16,695	425,000	
SL Solutions	52,500	52,000	52,000	
Local First Utah	20,000	20,000	15,000	
HB 40 Costs	38,700	-	-	
Neighborhood Node	-	75,000	-	
Weigand Homeless Shelter	-	80,000	60,000	
Washington D. C. Consultant	57,628	60,000	60,000	
Music Licensing Fees	-	-	7,000	
Sorenson Center w/ County	-	-	880,878	
Legislative Support			20,000	
Demographer Contract	-	-	30,000	
Estimated Unemployment Costs			166,860	
<i>Sub-Total Other Programs</i>	4,278,589	3,682,512	4,524,574	
Street Lighting Utilities	1,462,375	1,475,000	1,075,000	
Annual Financial Audit	120,800	260,100	260,100	
Bonding / Note / Other Expense	25,491	35,000	35,000	
Interest Expense	729,167	463,125	420,000	
<i>Sub-Total Other Gov't Transactions</i>	2,337,833	2,233,225	1,790,100	
Total Government Transactions	40,205,046	41,744,873	30,886,930	
Special Revenue Fund				
Accounting				
CDBG Operating Funds	4,217,611	3,464,688	4,391,247	
Downtown SID / CBID & Other	756,366	792,817	897,386	
Donation Fund	655,484	100,000	100,000	
E911 Fund	2,297,698	2,450,380	2,379,021	
Housing Loans and Trust	4,901,023	13,478,480	12,411,656	
Miscellaneous Grants	5,097,733	9,158,975	6,661,931	
Other Special Revenue	125,006	26,500	26,500	
Street Lighting Districts	579,575	1,981,103	1,806,785	
Total Special Revenue Fund	18,630,497	31,452,943	28,674,526	
Accounting				
Debt Service Funds				
Debt Service Funds	17,583,366	20,723,551	29,135,531	
Special Improvement Districts Funds	539,067	590,153	741,362	
Total Debt Service Funds	18,122,433	21,313,704	29,876,893	
Capital Projects Fund	49,227,240	29,557,685	22,673,394	
Intermodal Hub Fund	1,520,000	49,840	-	
Total Non-Departmental	130,824,723	127,311,355	114,877,512	

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

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
FUND SOURCES				
General Fund	43,324,554	44,937,183	33,652,699	
Curb / Gutter Special Assess Fund (SID Debt)	539,067	590,153	741,362	
Street Lighting Special Assessment Fund	579,575	1,981,103	1,806,785	
Miscellaneous Special Service District Fund	756,366	792,817	897,386	
Emergency 911 Dispatch Fund	2,297,698	2,450,380	2,379,021	
CDBG Operating Fund	4,217,611	3,464,688	4,391,247	
Misc Grants Operating Funds	5,097,733	9,158,975	6,661,931	
Salt Lake City Donation Fund	655,484	100,000	100,000	
Other Special Revenue Funds	125,006	26,500	26,500	
Housing Funds	4,901,023	13,478,480	12,411,656	
Debt Service Fund	17,583,366	20,723,551	29,135,531	
Intermodal Hub Fund	1,520,000	49,840	-	
Capital Projects Fund	49,227,240	29,557,685	22,673,394	
Total Non-Departmental	130,824,723	127,311,355	114,877,512	

STAFFING DOCUMENT

STAFFING DOCUMENT

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**

DEPARTMENT	Budget 2008-2009	Budget 2009-10	Budget 2010-11	FY 09-10 Variance
GENERAL FUND				
Attorney's Office	54.50	52.50	54.00	1.50
City Council	22.13	22.13	22.13	0.00
Community Development	175.51	166.01	188.00	21.99
Administrative Services	118.16	127.66	0.00	(127.66)
Department of Finance	0.00	0.00	38.70	38.70
Fire	365.75	356.00	357.00	1.00
Human Resources	0.00	0.00	16.16	16.16
Justice Courts	0.00	0.00	49.00	49.00
Mayor's Office	19.00	19.00	21.00	2.00
Chief Administrator Officer	9.50	0.00	0.00	0.00
Police	594.00	587.00	585.50	(1.50)
Public Services	294.71	288.21	222.08	(66.13)
GENERAL FUND TOTAL	1653.26	1618.51	1553.57	(64.94)
ENTERPRISE FUNDS				
Airport	597.80	597.80	597.80	0.00
Golf	40.40	40.40	40.40	0.00
Public Utilities	382.00	379.00	379.00	0.00
Refuse/Environmental Management	27.05	27.05	41.05	14.00
ENTERPRISE FUND TOTAL	1047.25	1044.25	1058.25	14.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	60.00	59.00	59.00	0.00
Fleet Management	48.60	46.60	46.60	0.00
Government Immunity	0.00	2.00	2.00	0.00
Risk Management	6.34	6.34	6.64	0.30
INTERNAL SERVICE FUND TOTAL	114.94	113.94	114.24	0.30
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	1.08	1.08	1.08	0.00
TOTAL POSITIONS	2816.53	2777.78	2727.14	(50.64)

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
OFFICE OF THE CITY COUNCIL						
City Council						
Council Person	xxx	xxx	7.00	7.00	7.00	
Executive Director	002	41	1.00	1.00	1.00	
Deputy Director/Senior Legislative	003	39	1.00	1.00	1.00	
Budget & Policy Analyst	007	31	1.00	0.00	0.00	
Community Facilitator	007	31	0.00	1.00	1.00	
Public Policy Analyst	007	31	2.00	2.00	2.00	
Planning & Policy Analyst	007	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	31	1.00	1.00	1.00	
RPT Policy Analyst	007 R	31	0.75	0.75	0.75	
Constituent Liaison	011	26	4.00	3.00	3.00	
RPT Constituent Liaison	011 R	26	0.75	0.75	0.75	
Council Staff Assistant	015	21	2.00	3.00	3.00	
RPT Council Staff Asst	011R	26	0.63	0.63	0.63	
CITY COUNCIL TOTAL			22.13	22.13	22.13	
OFFICE OF THE MAYOR						
City Administration						
Mayor	xxx	xxx	1.00	1.00	1.00	
Chief of Staff	002	41	1.00	1.00	1.00	
Senior Advisor	003	39	2.00	2.00	2.00	
Assistant Chief of Staff	009	29	1.00	1.00	1.00	
Assistant to the Mayor	013	24	1.00	1.00	1.00	
Office Manager/Community Affairs	013	24	1.00	1.00	1.00	
Executive Office Asst I	015	21	1.00	1.00	1.00	
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	1.00	2.00	2.00	
City Administration Total			10.00	11.00	11.00	
Communications Dept.						
Communications Director	003	39	1.00	1.00	1.00	
Assistant Communication Director	009	29	2.00	2.00	2.00	
Office of Diversity/Human Rights	009	29	1.00	1.00	1.00	
Coord.						
Community Liaison	011	26	2.00	2.00	1.00	Position eliminated
Community Liaison/ADA Coordinator	011	26	1.00	1.00	1.00	
Community Facilitator	005	35	1.00	0.00	0.00	
Constituent Services Specialist - Need Line	305	17	1.00	1.00	1.00	
Community Affairs Total			9.00	8.00	7.00	
Budget and Policy						
Budget Director	615	35	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
Policy Analyst	608	27	0.00	0.00	1.00	Transferred from Administrative Services
Budget and Policy Total			0.00	0.00	3.00	
OFFICE OF THE MAYOR TOTAL			19.00	19.00	21.00	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						
Chief Administrators Office						
Chief Administrative Officer	001	42	1.00	0.00	0.00	
Sustainability Director	005	35	1.00	0.00	0.00	
Civilian Review Board Investigator	005	35	1.00	0.00	0.00	
Environmental Program Manager	610	30	1.00	0.00	0.00	
Emergency Mgmt. Program Director	007	31	1.00	0.00	0.00	
Open Space Land Manager	608	27	1.00	0.00	0.00	
Administrative Assistant/ Appointed	013	24	1.00	0.00	0.00	
Health/Safety Program Manager	608	27	1.00	0.00	0.00	
Recycling Education Coordinator	310	22	1.00	0.00	0.00	
Emergency Management Assistant	302	14	0.50	0.00	0.00	
Chief Administrative Office TOTAL			9.50	0.00	0.00	
DEPARTMENT OF AIRPORTS						
Office of the Executive Director						

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Executive Director	099	43	1.00	1.00	1.00	
Management Support Coordinator	015	21	1.00	1.00	1.00	
Employee Relations Manager	610	30	1.00	1.00	1.00	
Training Program Manager	608	27	1.00	1.00	1.00	Changed to Training Program Manager from Safety/Training Program Manager.
Training Program Coordinator	606	25	1.00	0.00	0.00	
Management Support Coordinator II	603	22	1.00	0.00	0.00	
Safety Program Coordinator	310	22	1.00	0.00	0.00	
Employee Relations Coordinator	309	21	1.00	1.00	1.00	
Employment Services Coordinator	309	21	1.00	1.00	1.00	
Administrative Secretary	306	18	0.00	0.00	1.00	Transferred from Commercial Services
Office Facilitator	306	18	0.00	0.00	0.50	Transferred from Engineering
Law Office Manager	309	21	1.00	0.00	0.00	
Property and Contract Specialist	309	21	0.50	0.50	0.50	Position held vacant
Executive Director's Office Total			10.50	6.50	8.00	
Public Relations Division						
Director Airport Public Relations & Marketing	006		1.00	1.00	1.00	
Public Relations Total			1.00	1.00	1.00	
Planning and Environmental Division						
Director of Airport Plan/Cap Program	004	37	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	31	1.00	1.00	1.00	
Airport Environ Program Manager	610	30	1.00	1.00	1.00	
Airport Senior Planner	609	29	1.00	2.00	2.00	
Airport Principal Planner	607	26	3.00	2.00	2.00	
Environmental Specialist II	314	26	1.00	1.00	1.00	Changed from 313 to 314
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Planning & Environmental Total			10.00	10.00	10.00	
Finance and Accounting Division						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	1.00	1.00	
Contract Compliance Audit Manager	610	30	1.00	1.00	1.00	
General Accounting & Reporting Mgr	610	30	1.00	1.00	1.00	
Airport Parking Manager	609	29	1.00	1.00	1.00	Change to Airport Parking Manager from Parking Analyst Manager
Financial Analyst - Debt Mgmt	609	29	1.00	1.00	1.00	
Senior Internal Auditor	609	29	1.00	1.00	1.00	
Budget and Revenue Analyst	606	25	1.00	1.00	2.00	1 Changed from Accountant I (308)
Accounting Analyst	606	25	1.00	1.00	1.00	
Accountant III	313	25	2.00	2.00	3.00	Changed to 313 from 312, 1 Changed from Accountant II (310)
Accountant II	310	22	3.00	3.00	2.00	Changed to 310 from 309, 1 Changed to Accountant III (313)
Dept. Personnel/Payroll Admin	309	21	1.00	1.00	1.00	
Accountant I	308	20	2.00	2.00	1.00	Changed to 308 from 307, 1 Changed to Budget Analyst (606)
Part-Time/Accounting Intern			0.50	0.50	0.50	
Finance and Accounting Total			17.50	17.50	17.50	
Maintenance Division						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	613	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	613	33	2.00	2.00	2.00	Changed to 613 from 612
Aviation Services Manager	611	31	0.00	1.00	1.00	Changed to Aviation Services Manager from Airline Services Manager
Airport Tech Systems Superintendent	611	31	1.00	1.00	0.00	Transferred to Information Technology Services
Airport Fleet Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	611	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	611	31	1.00	1.00	1.00	Changed from Assets Support Manager to Airport Facilities Assets Manager
Facilities Maint Warranty/Commission	610	30	2.00	1.00	1.00	Changed to Facilities Maint Warranty from Facilities Maint Warranty/Commission (607)

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Technical System Program Manager	609	29	5.00	4.00	0.00	Transferred to Information Technology Services
Airport Fleet/Warehouse Operations Manager	608	27	1.00	1.00	1.00	
Airport Maintenance Manager	608	27	2.00	2.00	3.00	1 Changed from Facilities Maintenance Supervisor (313)
Computer Maint Systems Super	608	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	27	4.00	5.00	5.00	
Civil Maint Warranty	607	26	0.00	1.00	1.00	
Senior Airport Grounds/Pavement Supervisor	608	27	5.00	4.00	4.00	
Management Analyst	604	24	1.00	1.00	1.00	
Warehouse Supervisor	604	24	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	0.00	2.00	2.00	
Technical Systems Analyst IV	315	27	0.00	2.00	0.00	2 Changed from Technical Systems Analyst III (314), 4 Transferred to Information Technology Services
Technical Systems Analyst III	314	26	4.00	5.00	0.00	2 Changed to Technical Systems Analyst IV (315), 3 Transferred to Information Technology Services
ARFF System Simulator Specialist	313	25	1.00	1.00	0.00	Changed to Carpenter II (121)
Fleet Management Services Supervisor	313	25	5.00	5.00	5.00	
Facility Maint Supervisor	313	25	24.00	23.00	21.00	1 Changed to Airport Maintenance Manager (608), 1 Changed to Facility Maintenance Coordinator (313)
Technical Systems Analyst II	312	24	4.00	3.00	0.00	Transferred to Information Technology Services
Facility Maintenance Coordinator	313	25	8.00	7.00	9.00	1 Changed from Facility Maint Supervisor (313), 1 Changed from Maintenance Electrician IV (125)
Airport Grounds/Pavement Super	311	23	0.00	1.00	1.00	Changed to 311 from 608
Technical Systems Analyst I	310	22	3.00	2.00	0.00	Transferred to Information Technology Services
Facility Maintenance Contract Coord	310	22	1.00	1.00	1.00	
Airport Procurement Specialist	309	21	1.00	1.00	1.00	
Purchasing Services Officer	307	19	1.00	1.00	1.00	
Office Facilitator I	307	19	4.00	4.00	4.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
Warehouse Sup Worker - Airport	218	14	3.00	3.00	3.00	
Airport Electrician	125	22	19.00	18.00	0.00	18 Changed to Maintenance Electrician IV (125)
Maintenance Electrician IV	125	22	0.00	2.00	19.00	18 Changed from Airport Electrician, (125), 1 Changed to Facility Maint Coordinator (313)
HVAC Tech II	124	21	7.00	7.00	7.00	
Airport Lead Sign Technician	124	21	0.00	0.00	2.00	2 Changed from Airport Sign Tech II (121)
Senior Fleet Mechanic	123	21	4.00	4.00	4.00	
Airport Maintenance Mechanic II	122	20	6.00	6.00	6.00	
Locksmith Technician	122	20	4.00	4.00	4.00	
Plumber II	123	21	5.00	5.00	5.00	Changed to 123 from 122
Airfield Maint. Equip. Operator IV	122	20	18.00	19.00	19.00	Changed to 122 from 121
Airport Lighting & Sign Technician	121	20	3.00	3.00	3.00	
Airport Sign Tech II	121	20	4.00	4.00	2.00	Changed to Airport Sign Tech II from Airport Sign Maker II, 2 Changed to Airport Lead Sign Technician (124)
Carpenter II	121	20	7.00	8.00	9.00	Changed from ARFF Simulator Specialist (313)
Body and Paint Repairer	121	20	1.00	0.00	0.00	
Fleet Body Repair and Painter	121	20	0.00	1.00	1.00	Changed to Fleet Body Repair and Painter from Fleet Body and Paint Repairer
Fleet Mechanic II	122	20	0.00	0.00	16.00	Changed from Fleet Mechanic I (121)
Fleet Mechanic I	121	20	16.00	16.00	0.00	Changed to Fleet Mechanic I from Fleet Mechanic, Changed to Fleet Mechanic II (122)

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POSITIONS BY DEPARTMENT

Position Titles		Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
General Maintenance Worker Concrete Finisher IV	121	20		1.00	0.00	0.00	
Painter II	121	20		5.00	5.00	5.00	
HVAC Specialist	313	25		0.00	1.00	1.00	
Facility Maint Contract Sr Repair Tech	120	19		2.00	0.00	0.00	
Facility Maint. Contract Repair Tech II	120	19		2.00	3.00	3.00	
Senior Florist	119	18		2.00	2.00	2.00	
Airfield Maint. Equipment Oper III	119	18		31.00	41.00	47.00	Changed to 119 from 118, 6 Changed from Airfield Maint. Equipment Oper II (116)
Airfield Maint Equipment Oper II	116	17		17.00	6.00	0.00	Changed to Airfield Maint. Equipment Oper III (119)
Facility Maint. Contracts Repair Tech II	115	16		1.00	0.00	0.00	
Fleet Services Worker	113	15		1.00	1.00	1.00	
Maintenance Division Total				247.00	249.00	232.00	
Engineering Division							
Director - Airport Engineering	003	39		1.00	1.00	1.00	
Engineer VII	615	35		2.00	1.00	2.00	Changed to 615 from 614, 1 Changed from Engineer VI (613)
Airport Architect	614	34		1.00	1.00	1.00	
Senior Engineer Manager	614	34		2.00	2.00	2.00	
Senior Architect II	613	33		1.00	1.00	1.00	
Engineer VI	613	33		1.00	2.00	1.00	Changed to 613 from 612, 1 Changed to Engineer VII (615), Position held vacant
Engineer V	612	32		1.00	1.00	1.00	
Geographic Information System Mgr	611	31		1.00	1.00	1.00	
Licensed Architect	610	30		1.00	1.00	1.00	
Construction Manager	608	27		3.00	4.00	4.00	1 Position held vacant
Engineering Tech VI	608	27		4.00	4.00	4.00	
Engineer II	607	26		1.00	1.00	0.00	Transferred to Commercial Services, changed to Senior Purchasing Consultant (608)
Construction Scheduler	606	25		1.00	1.00	1.00	Position held vacant
Professional Land Surveyor	606	25		1.00	1.00	1.00	
GIS Specialist	605	24		1.00	1.00	1.00	
Engineering Tech V	312	24		5.00	4.00	5.00	Changed from Engineering Tech IV (311), 1 Position held Vacant
Architectural Associate IV	312	24		1.00	1.00	1.00	
Engineering Tech IV	311	23		7.00	6.00	6.00	1 Changed to Engineering Tech V (312), 1 Changed from Administrative Secretary I (306), 4 Positions held Vacant
Architect Associate III	311	23		1.00	1.00	1.00	Changed to Architect Associate III from Architect Associate
Project Coordinator III	310	22		3.00	3.00	3.00	Changed to Project Coordinator III from Project Coordinator II
Airport Field Technician	310	22		3.00	3.00	3.00	1 Position held vacant
Surveyor III	309	21		1.00	1.00	1.00	
Engineering Records Program Specialist	308	20		1.00	1.00	1.00	
Administrative Secretary I	306	18		0.00	1.00	0.00	Changed to Engineering Tech IV (311)
Office Facilitator	306	18		2.00	2.00	1.50	.5 Transferred to Director's Office
Engineering Division Total				46.00	46.00	44.50	
Operations Division							
Director of Airport Operations	003	39		1.00	1.00	1.00	
Airport Police Chief	003	39		1.00	1.00	1.00	
Airport Operations Superintendent - Security Comm	612	32		0.00	0.00	1.00	Changed from Airport Operations Superintendent (611)
Airport Operations Superintendent - Landside	612	32		0.00	0.00	1.00	Changed from Airport Operations Superintendent (611)
Airport Operations Superintendent - Terminals	612	32		0.00	0.00	1.00	Changed from Airport Operations Superintendent (611)

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Airport Operations Superintendent	611	31	3.00	3.00	0.00	1 Changed to Airport Operations Superintendent - Security Comm (612), 1 Changed to Airport Operations Superintendent - Landside (612), Airport Operations Superintendent - Terminals (612)
Airport Police Captain	611	31	1.00	1.00	1.00	
Senior Airport Duty Manager	610	30	1.00	1.00	1.00	
Airport Duty Manager	609	29	10.00	10.00	10.00	
Airport Police Lieutenant	609	29	2.00	2.00	2.00	
Landside Operations Manager	609	29	1.00	1.00	1.00	
Landside Operations Admin Manager	609	29	1.00	1.00	1.00	
Airport Operations Manager Emergency Safety	609	29	1.00	1.00	1.00	Changed from Airport Emergency Manager (606)
Airport Security Compliance Mgr	606	25	1.00	1.00	1.00	
Airport Operations Support Mgr	605	24	1.00	1.00	1.00	
Airport Police EOD Sergeant	313	25	0.00	2.00	2.00	
Airport Police Sergeant	313	25	9.00	9.00	9.00	
Safety Program Coordinator	313	25	0.00	1.00	1.00	
Airport Operations Supervisor	311	23	0.00	6.00	6.00	
Airport Comm. Coord. Supervisors	311	23	5.00	0.00	0.00	
Airport Landside Operations Supervisor	310	22	10.00	10.00	10.00	Changed from Airport Landside Operations Super II to Airport Landside Operations Supervisor
Airport Access Control Supervisor	309	21	1.00	1.00	1.00	
Airport Operations Analyst	307	19	0.00	1.00	1.00	
Office Facilitator II	307	19	2.00	1.00	1.00	Changed from Office Facilitator (306)
Airport Operations Coord II	220	15	15.00	14.00	14.00	Changed from Airport Communications Coordinator II
Senior Secretary	219	15	2.00	2.00	2.00	
Office Tech II	219	15	5.00	5.00	9.00	4 Changed from Office Tech I (213)
Office Tech I	216	12	4.00	4.00	0.00	Changed to Office Tech II (219)
Paging Operator	213	10	1.00	1.00	1.00	
Airport Police Officer II	124	21	43.00	41.00	50.00	9 Changed from Airport Police Officer I (122)
Airport Police Officer I	122	20	9.00	9.00	0.00	Changed to Airport Police Office II (124)
Sr Airport Operations Officer	122	20	5.00	5.00	5.00	
Airport Operations Officer	121	20	24.00	24.00	24.00	
Airport Commercial Vehicle Ins	119	18	2.00	2.00	2.00	
Airport Landside Operations Officer	119	18	29.00	31.00	29.00	1 Changed to Transportation Team Coordinator (115), 1 Changed to Shuttle Driver II (112)
Transportation Team Coordinator	115	16	3.00	2.00	3.00	Changed from Airport Landside Operations Officer (119)
Shuttle Driver II	112	14	41.00	27.00	46.00	18 Changed from Shuttle Driver I (110), 1 Changed from Airport Landside Operations Officer (119)
Shuttle Driver I	110	13	5.00	18.00	0.00	Changed to Shuttle Driver II (112)
Regular Part-Time/Paging Operator			3.80	3.80	3.80	
Operations Division Total			242.80	243.80	243.80	
Commercial Services Division						
Director Administration and Commercial Services	003	39	1.00	1.00	1.00	
Airport Information Management Services Director	003	39	1.00	1.00	0.00	Transferred to Information Technology Services
Information Technology Manager	613	33	1.00	1.00	0.00	Transferred to Information Technology Services
Network System Engineer	611	31	0.00	1.00	0.00	Transferred to Information Technology Services
Software Engineer II	611	31	1.00	1.00	0.00	Changed to 611 from 609, Transferred to Information Technology Services
Commercial Manager	610	30	1.00	1.00	1.00	
Contracts Manager	610	30	1.00	1.00	1.00	Changed to 610 from 608
Property Manager	609	29	1.00	1.00	1.00	
Senior Network Administrator	609	29	1.00	0.00	0.00	
Senior Purchasing Consultant	608	27	0.00	0.00	1.00	Transferred from Engineering, Changed from Engineer II (607)

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Airport Telecomm/Information Manager	608	27	1.00	1.00	0.00	Transferred to Information Technology Services
Customer/Tenant Relations Coordinator	606	25	1.00	1.00	1.00	
Property & Contracts Specialist II	605	24	1.00	1.00	1.00	
Network Administrator II	315	27	3.00	0.00	0.00	
Network Administrator III	315	27	0.00	3.00	0.00	Transferred to Information Technology Services
Network Administrator I	312	24	1.00	1.00	0.00	Changed to Technical System Analyst III (314), Transferred to Information Technology Services
Telecom Analyst II	311	23	2.00	2.00	0.00	Transferred to Information Technology Services
Contract Development Specialist	311	23	1.00	1.00	1.00	
Property Liabilities Specialist II	310	22	1.00	1.00	1.00	
Airport GRAMA Coordinator	310	22	0.00	1.00	1.00	
Property & Contracts Specialist I	309	21	2.00	2.00	2.00	
Administrative Secretary I	306	18	1.00	2.00	1.00	1 Transferred to Director's Office
Office Technician II	219	15	1.00	0.00	0.00	
Commercial Services Division Total			23.00	24.00	13.00	
Information Technology Services Division						
Airport Information Management Services Director	003	39	0.00	0.00	1.00	Transferred from Commercial Services
Information Technology Manager	613	33	0.00	0.00	1.00	Transferred from Commercial Services
Airport Tech Systems Super	611	31	0.00	0.00	1.00	Transferred from Maintenance Division
Network System Engineer	611	31	0.00	0.00	1.00	Transferred from Commercial Services
Software Engineer II	610	30	0.00	0.00	1.00	Transferred from Commercial Services
Technical System Program Manager	609	29	0.00	0.00	4.00	Transferred from Maintenance Division
Airport Telecomm/Information Manager	608	27	0.00	0.00	1.00	Transferred from Commercial Services
Network Administrator II	315	27	0.00	0.00	0.00	Transferred from Commercial Services
Network Administrator III	315	27	0.00	0.00	3.00	Transferred from Commercial Services
Technical Systems Analyst IV	315	27	0.00	0.00	4.00	Transferred from Maintenance Division
Technical Systems Analyst III	314	26	0.00	0.00	4.00	3 Transferred from Maintenance Division, 1 Transferred from Commercial Services
Technical Systems Analyst II	312	24	0.00	0.00	3.00	Transferred from Maintenance Division
Telecom Analyst II	311	23	0.00	0.00	2.00	Transferred from Commercial Services
Technical Systems Analyst I	310	22	0.00	0.00	2.00	Transferred from Maintenance Division
Information Technology Services Division Total			0.00	0.00	28.00	
SLC DEPT OF AIRPORTS TOTAL			597.80	597.80	597.80	
OFFICE OF THE CITY ATTORNEY						
Office of City Attorney						
City Attorney	001	42	1.00	1.00	1.00	
Office Manager	309	21	1.00	1.00	1.00	
Office of City Attorney Total			2.00	2.00	2.00	
Legal Support General Fund						
Deputy City Attorney	002	41	1.00	1.00	1.00	
City Prosecutor	003	39	1.00	1.00	1.00	
Appointed Senior City Attorney	003	39	10.00	8.00	7.00	Position eliminated
Senior City Attorney	614	34	2.00	3.00	2.00	Position eliminated
Senior City Prosecutor	613	33	2.00	1.00	1.00	
Assistant City Attorney	612	32	1.00	0.00	0.00	
Senior Assistant City Prosecutor	612	32	5.00	4.00	4.00	
Assistant City Prosecutor	609	29	9.00	6.00	6.00	
Associate City Prosecutor	607	26	0.00	5.00	5.00	
Prosecutors Law Office Manager	311	23	1.00	1.00	1.00	
Paralegal	309	21	5.00	5.00	5.00	
Legal Secretary III/Paralegal	309	21	1.00	1.00	1.00	
Legal Secretary III	306	18	1.00	1.00	1.00	
Legal Secretary II	304	16	1.00	1.00	0.00	Position eliminated
Legal Secretary I	302	14	0.50	0.50	0.50	
Prosecutor Office Tech. II	219	15	5.00	4.00	4.00	

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Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Prosecutor Office Tech. I/File Clerk	216	12	7.00	8.00	7.00	Position eliminated
Legal Support Total			52.50	50.50	46.50	
City Recorder						
City Recorder	006	33	0.00	0.00	1.00	Transferred from Administrative Services
Records & Elections Coordinator	311	23	0.00	0.00	1.00	Transferred from Administrative Services
Deputy Recorder	223	18	0.00	0.00	2.00	Transferred from Administrative Services
Recorder Clerk	216	12	0.00	0.00	1.00	Transferred from Administrative Services
RPT/Records Clerk	214	11	0.00	0.00	0.50	Transferred from Administrative Services
City Recorder Total			0.00	0.00	5.50	
Risk Management Fund						
Risk Manager	611	31	1.00	1.00	1.00	
Risk Management Specialist	312	24	1.00	1.00	1.00	
Legal Secretary I	302	14	0.50	0.50	0.50	
Subtotal of Risk Mgmt Fund			2.50	2.50	2.50	
Governmental Immunity Fund						
Appointed Senior City Attorney	003	39	0.00	2.00	2.00	
Subtotal of Gov Imm Fund			0.00	2.00	2.00	
CITY ATTORNEY TOTAL			57.00	57.00	58.50	
General Fund			54.50	52.50	54.00	
Risk Management Fund			2.50	2.50	2.50	
Governmental Immunity Fund			0.00	2.00	2.00	

DEPARTMENT OF COMMUNITY AND
ECONOMIC DEVELOPMENT

CED Admin Office of the Director						
CED Director	098	42	1.00	1.00	1.00	
CED Deputy Director -- Community Development	004	37	1.00	1.00	1.00	
Financial Analyst	609	29	1.00	1.00	1.00	
Administrative Assistant	013	24	0.00	0.00	1.00	Transferred from Administrative Services
Executive Assistant	311	23	1.00	1.00	0.00	Position eliminated
Senior Secretary	219	15	0.50	0.50	0.00	Position eliminated
Downtown Transit Coordinator	007	31	1.00	1.00	0.00	Position eliminated
CED Admin Office of Director Total			5.50	5.50	4.00	
Arts Council						
Arts Council Executive Director	607	26	1.00	1.00	1.00	
Arts Council Assistant Director	606	25	1.00	1.00	1.00	
Arts Council Program Coordinator	605	24	1.00	1.00	1.00	
RPT Public Art Program Manager	604	24	0.75	0.75	0.75	
Senior Secretary	219	15	1.00	1.00	1.00	
Arts Council Total			4.75	4.75	4.75	
Building Services						
Building Official	005	35	1.00	1.00	1.00	
BSL Deputy Director	612	32	1.00	0.00	0.00	
Building Serv & Licensing Manager	612	32	0.00	2.00	2.00	
Technology Consultant II	611	31	1.00	1.00	1.00	
Housing/Zoning Administrator	610	30	0.00	1.00	1.00	
Inspectors Program Administrator	609	29	1.00	1.00	0.00	Position eliminated
Housing/Zoning Specialist	609	29	0.00	1.00	1.00	
Development Review Administrator	608	27	1.00	1.00	1.00	
Development Review Supervisor	608	27	1.00	0.00	0.00	
Ground Transportation Administrator	606	25	1.00	1.00	1.00	
Business License Administrator	605	24	1.00	0.00	0.00	
Senior Plans Examiner	315	27	1.00	1.00	1.00	
Senior Building Inspector	315	27	2.00	2.00	1.00	Position eliminated
Housing/Zoning Senior Inspector	315	27	0.00	1.00	1.00	
Chief Plans Examiner	314	26	1.00	1.00	1.00	
Fire Protection Engineer	314	26	2.00	2.00	1.00	Position eliminated
Sr. Development Review Planner	314	26	1.00	1.00	1.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Development Review Planner II	313	25	2.00	2.00	2.00	
Building Inspector III	313	25	6.00	8.00	8.00	
Housing/Zoning Legal Investigator	313	25	0.00	1.00	1.00	
Plans Examiner	312	24	4.00	4.00	4.00	
Development Review Planner I	312	24	1.00	0.00	0.00	
Development Review Planner I	309	21	1.00	2.00	2.00	
Ground Transportation Vehicle Inspector	308	20	1.00	0.00	0.00	
Ground Transportation Police Investigator	307	19	1.00	1.00	1.00	
Development Review Facilitator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	0.00	Position eliminated
Office Facilitator I	306	18	0.00	1.00	1.00	
Building Inspector II	225	19	5.00	8.00	7.00	Changed to Building Inspector I (222)
Building Inspector I	222	17	0.00	8.00	9.00	Changed from Building Inspector II (225)
Business License Enforcement Officer	221	16	2.00	0.00	0.00	
Development Review Combination Processor	220	15	2.00	1.00	1.00	
Senior Construction Processor	220	15	1.00	1.00	1.00	
Ground Transportation Lead Clerk	219	15	0.00	1.00	1.00	
Ground Transportation Clerk	218	14	2.00	1.00	1.00	
Business License Processor	218	14	1.00	0.00	0.00	
Construction Permits Processor	218	14	2.00	2.00	2.00	
Business License Processor	216	12	1.00	0.00	0.00	
Ground Transportation Vehicle Inspector	119	18	1.00	2.00	2.00	
Building Services Total			50.00	62.00	58.00	
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	1 Position eliminated, Transferred from Administrative Services
Office Tech II	219	15	0.00	0.00	1.00	Transferred from Administrative Services
Capital Asset Management Total			0.00	0.00	5.00	
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 Liason	606	25	0.00	0.00	1.00	New position
Economic Development Total			2.00	2.00	3.00	
Engineering						
City Engineer	003	39	0.00	0.00	1.00	Transferred from Public Services
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 Project 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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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
GIS Analyst	608	27	0.00	0.00	1.00	Position eliminated, Transferred from Public Services
Engineering Tech VI	608	27	0.00	0.00	7.00	Transferred from Public Services
Professional Land Surveyor/GIS Specialist	607	26	0.00	0.00	3.00	Position eliminated, Transferred from Public Services
GIS Specialist	605	24	0.00	0.00	2.00	Transferred from Public Services
Engineering Support Services Manager	313	25	0.00	0.00	1.00	Transferred from Public Services
Engineering Tech V	312	24	0.00	0.00	2.00	Transferred from Public Services
Engineering EDMS/CAD Manager	312	24	0.00	0.00	1.00	Transferred from Public Services
Engineering Tech IV	311	23	0.00	0.00	3.00	Position eliminated, Transferred from Public Services
GIS Tech II	311	23	0.00	0.00	1.00	Transferred from Public Services
Office Facilitator II	307	19	0.00	0.00	1.00	Transferred from Public Services
Eng Data/SID Specialist	306	18	0.00	0.00	1.00	Transferred from Public Services
Office Technician Tec	219	15	0.00	0.00	1.00	Transferred from Public Services
Engineering Records Tec	217	13	0.00	0.00	1.00	Position eliminated, Transferred from Public Services
Engineering Total			0.00	0.00	46.00	
Housing & Neighborhood Development						
Director, HAND	005	35	1.00	1.00	1.00	
Housing Program Manager	609	29	1.00	1.00	1.00	
Principal Planner	607	26	0.00	1.00	1.00	
HAND Accountant/Auditor	606	25	1.00	1.00	1.00	
Community Dev Programs Administrator	606	25	1.00	1.00	1.00	
Special Projects Grant Monitor	606	25	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	25	1.00	1.00	1.00	
Project Manager Housing	606	25	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	606	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	606	25	1.00	1.00	1.00	
Capital Planning Community Dev Planner	604	24	1.00	1.00	1.00	Changed to 604 from 606
Housing Rehab Specialist II	310	22	2.00	3.00	3.00	
Rehab Loan Officer	309	21	1.00	1.00	0.00	Position eliminated
Housing Rehab Specialist I	308	20	1.00	0.00	0.00	
Administrative Secretary I	306	18	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	225	19	1.00	1.00	1.00	
Accounting Clerk III	219	15	1.00	1.00	1.00	
Senior Secretary	219	15	1.00	1.00	1.00	
Housing & Neighborhood Dev Total			18.00	19.00	18.00	
Planning						
Planning Director	004	37	1.00	1.00	1.00	
Assistant Planning Director	614	34	1.00	1.00	1.00	Changed to 614 from 005
Planning Manager	612	32	0.00	2.00	2.00	
Policy & Projects Coordinator	612	32	1.00	0.00	0.00	
Planning Program Supervisor	610	30	2.00	1.00	1.00	
Housing/Zoning Administrator	610	30	1.00	0.00	0.00	
Housing Specialist	609	29	1.00	0.00	0.00	
Senior Planner	608	27	6.00	7.00	7.00	
Principal Planner	607	26	10.00	9.00	9.00	
GIS Specialist	604	24	1.00	1.00	0.00	Position eliminated
Senior Housing / Zoning Inspector	315	27	1.00	0.00	0.00	
Legal Investigator	315	27	1.00	0.00	0.00	
Building Inspector III (Apartment License Inspector)	313	25	2.00	0.00	0.00	
Associate Planner	309	21	2.00	2.00	2.00	
Administrative Secretary	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Building Inspector II	225	19	4.00	0.00	0.00	
Building Inspector I	222	17	7.00	0.00	0.00	
Zoning Compliance Assistant	220	15	1.00	0.00	0.00	
Senior Secretary	219	15	5.00	4.00	3.00	Position eliminated

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POSITIONS BY DEPARTMENT

Position Titles			Grade	2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Planning Total				49.00	29.00	27.00	
Sorensen Multi-Cultural Center							
Director of Sorensor Center	006	33	1.00	1.00	0.00	Transferred to Salt Lake County	
Suport Services Sup - Sor Cent	605	24	2.00	2.00	0.00	Transferred to Salt Lake County	
TEC Center Mgr	605	24	1.00	1.00	1.00		
Youth & Family Sports Coord	311	23	1.00	1.00	0.00	Transferred to Salt Lake County	
Youth & Family Program Coordinator	311	23	1.00	1.00	0.00	Transferred to Salt Lake County	
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to Salt Lake County	
Computer Clubhouse Coord	305	17	1.00	1.00	1.00		
RPT Computer Center Assistant	305	17	0.75	0.75	0.75		
Youth & Facilities Coord	218	14	1.00	1.00	0.00	Transferred to Salt Lake County	
RPT Youth & Family Assistant	216	12	5.76	5.88	0.00	Transferred to Salt Lake County	
Customer Service Representative	216	12	1.00	1.00	0.00	Transferred to Salt Lake County	
Office Technicain I RPT	216	12	0.75	0.75	0.00	Transferred to Salt Lake County	
Youth & Family Sports Assist - RPT	216	12	1.50	1.50	0.00	Transferred to Salt Lake County	
Receptionist	213	10	0.00	1.00	0.00	Transferred to Salt Lake County	
Receptionist - RPT	213	10	2.50	1.38	0.00	Transferred to Salt Lake County	
Sorensen Unity Center							
Sorensed Unity Center Director	607	26	1.00	1.00	1.00		
Unity Center Coordinator	312	24	1.00	1.00	1.00		
Youth & Family Assistant - RPT	216	12	0.75	0.00	0.00		
Receptionist - RPT	213	10	2.25	0.75	0.75		
Event Specilaist RPT	213	10	0.00	0.75	0.75		
Sorenson SMCC & Unity Centers Total				26.26	24.76	6.25	
Transportation							
Transportation Engineer	005	35	1.00	1.00	1.00		
Engineer VII	615	35	3.00	4.00	4.00		
Engineer V	612	32	1.00	0.00	0.00		
Engineer IV	610	30	2.00	1.00	1.00		
Engineer Tech VI	608	27	1.00	1.00	1.00		
GIS Analyst	608	27	0.00	1.00	0.00	Position eliminated	
Bikeways Pedestrian Coordinator	607	26	1.00	1.00	1.00	Changed to 607 from 608	
Traffic Control Center Director	607	26	1.00	1.00	1.00		
GIS Specialist	604	24	1.00	0.00	0.00		
Senior Traffic Tech II	311	23	2.00	2.00	2.00		
Traffic Control Center Operator II	311	23	1.00	1.00	1.00		
Senior Traffic Tech	309	21	3.00	3.00	3.00		
Traffic Control Center Operator I	309	21	1.00	1.00	0.00	Position eliminated	
Office Facilitator II	307	19	1.00	1.00	0.00	Position eliminated	
Office Tech II	219	15	1.00	1.00	1.00		
Transportation Total				20.00	19.00	16.00	
COMMUNITY & ECONOMIC DEVELOPMENT TOTAL				175.51	166.01	188.00	
FIRE DEPARTMENT							
Office of the Fire Chief							
Fire Chief	002	41	1.00	1.00	1.00		
Deputy Chief	004	37	3.00	2.00	2.00		
Captain	901	30	1.00	1.00	0.00	Transferred to Special Operations	
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to Administration Division	
Administrative Secretary	306	18	0.00	0.00	1.00	New postion	
Office of the Fire Chief Total				6.00	5.00	4.00	
Administration Division							
Financial Manager	608	27	1.00	1.00	1.00		
Department Personnel Payroll	309	21	1.00	1.00	1.00		
Administrator							
Accountant I	308	20	1.00	1.00	1.00		
Office Facilitator II	307	19	0.00	0.00	1.00	Transferred from Office of the Fire Chief	
Clerk II	213	10	1.00	1.00	1.00		
Administration Division Total				4.00	4.00	5.00	
Communications Division							

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Director Emergency Communications	609	29	2.00	2.00	2.00	
Fire Fighter	415- 420	22-28	0.00	0.00	1.00	Transferred from Operations
Fire Dispatch Supervisor	312	24	4.00	4.00	4.00	
Communication Tech	308	20	1.00	1.00	1.00	
Fire Dispatcher	221	16	16.00	16.00	16.00	
Communications Division Total			23.00	23.00	24.00	
Training						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415- 423	22-27	4.00	3.00	4.00	Transferred from Operations
Fire Prevention Specialist	410	37	1.00	0.00	0.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Clerk II	213	10	1.00	0.00	0.00	
PartTime CERT Position			0.75	0.00	0.00	
Training Total			10.75	7.00	8.00	
Operations						
Battalion Chief	902	33	7.00	7.00	7.00	
Captain	901	30	67.00	68.00	66.00	1 Transferred to Special Operations, 1 Transferred to Fire Prevention
Fire Fighter	415- 423	22-27	227.00	221.00	219.00	1 Transferred to Training, 1 Transferred to Communications
Operations Total			301.00	296.00	292.00	
Special Operations						
Battalion Chief	902	33	0.00	0.00	1.00	Transferred from Fire Prevention
Captain	901	30	1.00	0.00	2.00	1 Transferred from Office of the Chief, 1 Transferred from Operations
Fire Fighter	415- 423	22-27	1.00	1.00	1.00	
Special Operations Total			2.00	1.00	4.00	
Emergency Medical						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	1.00	1.00	1.00	
Fire Fighter	415- 423	22-27	3.00	3.00	3.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Emergency Medical Total			6.00	6.00	6.00	
Fire Prevention						
Battalion Chief	902	33	1.00	2.00	1.00	Transferred to Special Operations
Captain	901	30	1.00	1.00	2.00	Transferred from Operations
Fire Fighter	415- 423	22-27	8.00	8.00	8.00	
Fire Prevention Specialist	410	37	2.00	2.00	2.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Fire Prevention Totals			13.00	14.00	14.00	
FIRE DEPARTMENT TOTAL			365.75	356.00	357.00	

DEPARTMENT OF ADMINISTRATIVE
SERVICES

Office of the Director						
Director of Management Services	002	41	1.00	1.00	0.00	Position eliminated
Civilian Review Board Investigator	005	35	0.00	1.00	0.00	Transferred to Department of Human Resources
Compensation Program Administrator/DMS Employee Development Coordinator	006	33	1.00	0.00	0.00	
Emergency Mgmt Program Director	007	31	0.00	1.00	0.00	Transferred to Police Department
Administrative Assistant/Appointed	013	24	0.00	1.00	0.00	Transferred to CED
Community Preparedness Coord	311	23	0.00	1.00	0.00	Transferred to Police Department
Emergency Management Assistant	302	14	0.00	0.50	0.00	Transferred to Police Department

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Office of the Director Total			2.00	5.50	0.00	
Budget and Policy						
Budget Director	615	35	0.00	1.00	0.00	Transferred to Mayor's Office
Senior Administrative Analyst	611	31	3.00	1.00	0.00	Transferred to Mayor's Office
Policy Analyst	608	27	1.00	1.00	0.00	Transferred to Mayor's Office
Budget and Policy Total			4.00	3.00	0.00	
Finance						
Deputy Director/Finance Director	003	39	0.00	1.00	0.00	Transferred to Department of Finance
Finance Director	003	39	1.00	0.00	0.00	Transferred to Department of Finance
Controller	612	32	1.00	1.00	0.00	Transferred to Department of Finance
Budget & Reporting Manager	610	30	1.00	1.00	0.00	Transferred to Department of Finance
Revenue Analyst/Auditor Manager	610	30	1.00	1.00	0.00	Transferred to Department of Finance
Revenue Analyst & Auditor	609	29	2.00	2.00	0.00	Transferred to Department of Finance
Revenue Analyst & Administrative	609	29	1.00	1.00	0.00	Transferred to Department of Finance
Internal Auditor						
Grants Acq/Project Coordinator	606	25	3.00	3.00	0.00	Transferred to Department of Finance
Systems Support Administrator	607	26	1.00	1.00	0.00	Transferred to Department of Finance
Accountant IV	315	27	1.00	1.00	0.00	Transferred to Department of Finance
Payroll Administrator	311	23	1.00	1.00	0.00	Transferred to Department of Finance
Staffing/Position Control Specialist	310	22	1.00	1.00	0.00	Transferred to Department of Finance
Property Control Agent	310	22	1.00	1.00	0.00	Transferred to Department of Finance
Accountant II	310	22	2.00	2.00	0.00	Transferred to Department of Finance
Financial Records & Filing Acct	306	18	1.00	1.00	0.00	Position eliminated
Finance Total			18.00	18.00	0.00	
Business Licensing						
Business License Administrator	605	24	0.00	1.00	0.00	Transferred to Department of Finance
Business License Enforcement Officer	221	16	0.00	2.00	0.00	Transferred to Department of Finance
Development Review Combination	220	15	0.00	1.00	0.00	Transferred to Department of Finance
Processor						
Business License Processor	218	14	0.00	2.00	0.00	Transferred to Department of Finance
Business Licensing Total			0.00	6.00	0.00	
Justice Court						
Criminal Court Judge	097	37	4.00	4.00	0.00	Transferred to Justice Court
City Courts Director	006	33	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Criminal Section Manager	607	26	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Civil Section Manager	607	26	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Small Claims Manager	606	25	1.00	1.00	0.00	Transferred to Justice Court
Court Accountant III	312	24	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Supervisor	312	24	0.00	2.00	0.00	Transferred to Justice Court
Office Facilitator I	306	18	1.00	1.00	0.00	Transferred to Justice Court
Traffic Coordinator	307	19	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Lead Hearing Officer	225	19	1.00	0.00	0.00	Transferred to Justice Court
Hearing Officer/Referee Coord II	223	18	6.00	8.00	0.00	Transferred to Justice Court
Criminal Section Lead Clerk	223	18	1.00	0.00	0.00	Transferred to Justice Court
Collections Coordinator	220	15	1.00	1.00	0.00	Transferred to Justice Court
City Payment Processor	220	15	3.00	3.00	0.00	Transferred to Justice Court
Hearing Officer/Referee Coord I	220	15	3.00	1.00	0.00	Transferred to Justice Court
Justice Court Clerk II	220	15	8.00	10.00	0.00	Transferred to Justice Court
Justice Court Clerk I	219	15	10.00	11.00	0.00	Transferred to Justice Court
Justice Court Lead Clerk	201	S	1.00	0.00	0.00	Transferred to Justice Court
Justice Court Criminal Clerk	201	S	1.00	0.00	0.00	Transferred to Justice Court
Small Claims Clerk	201	S	1.00	0.00	0.00	Transferred to Justice Court
Traffic/Civil Section Clerk	216	12	2.00	2.00	0.00	Transferred to Justice Court
Justice Court Records Clerk	216	12	1.00	1.00	0.00	Transferred to Justice Court
RPT Justice Court Judge	006R	33	1.00	1.00	0.00	Transferred to Justice Court
Justice Court Total			51.00	51.00	0.00	
Treasurer's Office						
City Treasurer	004	37	1.00	1.00	0.00	Transferred to Department of Finance
Deputy Treasurer	610	30	1.00	1.00	0.00	Transferred to Department of Finance
Cash Mgmt/Investment Analyst	608	27	1.00	1.00	0.00	Transferred to Department of Finance
Cash Mgmt Assessments Analyst	608	27	1.00	1.00	0.00	Transferred to Department of Finance
Cashiering Resources Coordinator	605	24	1.00	0.00	0.00	Transferred to Department of Finance
City Payment Processor	220	15	2.00	2.00	0.00	Transferred to Department of Finance

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Position Titles		Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
RPT/Treasurers Office Admin Assoc		201	10	0.50	0.50	0.00	Transferred to Department of Finance
Treasurer's Office Total				7.50	6.50	0.00	
Human Resource Management							
Human Resource Mgmt Director		004	37	0.66	0.66	0.00	Transferred to Department of Human Resources
Human Resource Deputy Director		614	34	1.00	1.00	0.00	Transferred to Department of Human Resources
Compensation Program Administrator		614	34	0.00	1.00	0.00	Transferred to Department of Human Resources
Senior HR Administrator		614	34	0.90	0.90	0.00	Transferred to Department of Human Resources
Human Resource Consultant/EEO		611	31	1.00	1.00	0.00	Transferred to Department of Human Resources
Senior Human Resource Consultant		608	27	2.00	2.00	0.00	Transferred to Department of Human Resources
Human Resource Consultant		606	25	2.00	3.00	0.00	Transferred to Department of Human Resources
Employment Coordinator		606	25	1.00	1.00	0.00	Transferred to Department of Human Resources
Training & Development Specialist		606	25	1.00	1.00	0.00	Transferred to Department of Human Resources
HR Office Administrator		606	25	1.00	1.00	0.00	Transferred to Department of Human Resources
Human Resource Associate		603	22	3.00	2.00	0.00	Transferred to Department of Human Resources
Human Resource Info System Coord		311	23	0.60	0.60	0.00	Transferred to Department of Human Resources
Office Tech II		219	15	1.00	1.00	0.00	Transferred to Department of Human Resources
Human Resource Management Total				15.16	16.16	0.00	
Employee Insurance							
Human Resource Mgmt Director		004	37	0.34	0.34	0.00	Transferred to Department of Human Resources
Senior Hr Administrator		614	34	0.10	0.10	0.00	Transferred to Department of Human Resources
Employee Benefits Administrator		608	27	1.00	1.00	0.00	Transferred to Department of Human Resources
Human Resource Info System Coord		311	23	0.40	0.40	0.00	Transferred to Department of Human Resources
Employee Benefits Specialist		310	22	1.00	1.00	0.00	Transferred to Department of Human Resources
Office Tech II		219	15	1.00	1.00	0.00	Transferred to Department of Human Resources
Employee Insurance Total				3.84	3.84	0.00	
Purchasing							
Chief Procurement Officer		006	33	1.00	1.00	0.00	Transferred to Department of Finance
Real Property Manager		611	31	1.00	0.00	0.00	Transferred to Department of Finance
City Contracts Administrator		609	29	1.00	1.00	0.00	Transferred to Department of Finance
Senior Purchasing Consultant		608	27	1.00	0.00	0.00	Transferred to Department of Finance
Real Property Agent		607	26	2.00	0.00	0.00	Transferred to Department of Finance
Purchasing Consultant II		606	25	1.00	2.00	0.00	Transferred to Department of Finance
Procurement Specialist I		605	24	2.00	2.00	0.00	Transferred to Department of Finance
Purchasing Consultant I		311	23	1.00	0.00	0.00	Transferred to Department of Finance
Contract Development Specialist		311	23	2.00	2.00	0.00	Transferred to Department of Finance
Office Facilitator I		306	18	1.00	1.00	0.00	Transferred to Department of Finance
Contracts Process Coordinator		222	17	1.00	1.00	0.00	Transferred to Department of Finance
Office Tech II		219	15	1.00	0.00	0.00	Transferred to Department of Finance
Purchasing Total				15.00	10.00	0.00	
Capital Asset Management							
Deputy Director		003	39	0.00	1.00	0.00	Transferred to CED
Senior Administrative Analyst		611	31	0.00	1.00	0.00	Transferred to CED
Real Property Manager		611	31	0.00	1.00	0.00	Transferred to CED
Real Property Agent		607	26	0.00	2.00	0.00	Transferred to CED
Office Tech II		219	15	0.00	1.00	0.00	Transferred to CED

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Position Titles		Grade	2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Capital Asset Management Total			0.00	6.00	0.00	
Information Management Services						
Chief Information Officer	003	39	1.00	1.00	0.00	Transferred to Department of IMS
Software Engineering Manager	614	34	1.00	0.00	0.00	Transferred to Department of IMS
Technology Support Manager	614	34	1.00	1.00	0.00	Transferred to Department of IMS
Software Support Team leader	613	33	1.00	1.00	0.00	Transferred to Department of IMS
Network Engineering Team Manager	614	34	0.00	1.00	0.00	Transferred to Department of IMS
Technology Consultant Team Leader	613	33	1.00	1.00	0.00	Transferred to Department of IMS
Operations Manager	613	33	1.00	1.00	0.00	Transferred to Department of IMS
Senior Technology Consultant	613	33	2.00	0.00	0.00	Transferred to Department of IMS
Technology Consultant III	613	33	0.00	2.00	0.00	Transferred to Department of IMS
Software Development Manager	613	33	0.00	1.00	0.00	Transferred to Department of IMS
Software Development Team Leader	612	32	1.00	0.00	0.00	Transferred to Department of IMS
Network Architect	611	31	2.00	2.00	0.00	Transferred to Department of IMS
Security Architect Officer	611	31	1.00	1.00	0.00	Transferred to Department of IMS
Technology Consultant	611	31	2.00	0.00	0.00	Transferred to Department of IMS
Technology Consultant II	611	31	0.00	2.00	0.00	Transferred to Department of IMS
Database Administrator	611	31	1.00	0.00	0.00	Transferred to Department of IMS
Network Administrator Leader	611	31	1.00	0.00	0.00	Transferred to Department of IMS
Chief Systems Engineer	611	31	1.00	0.00	0.00	Transferred to Department of IMS
Document Management Project Mgr	611	31	1.00	1.00	0.00	Transferred to Department of IMS
Multimedia Services Manager	611	31	0.00	1.00	0.00	Transferred to Department of IMS
Chief Software Engineer	611	31	5.00	0.00	0.00	Transferred to Department of IMS
Network Systems Engineer II	611	31	0.00	5.00	0.00	Transferred to Department of IMS
Corporate Web Master	609	29	1.00	0.00	0.00	Transferred to Department of IMS
Web Producer	609	29	2.00	0.00	0.00	Transferred to Department of IMS
Web Producer II	609	29	0.00	2.00	0.00	Transferred to Department of IMS
Network Support Manager	609	29	1.00	1.00	0.00	Transferred to Department of IMS
Senior Network Administrator	609	29	4.00	0.00	0.00	Transferred to Department of IMS
Software Support Admin II	609	29	0.00	2.00	0.00	Transferred to Department of IMS
UNIX Administrator	609	29	1.00	0.00	0.00	Transferred to Department of IMS
Software Engineer II	609	29	1.00	9.00	0.00	Transferred to Department of IMS
Software Support Technician II	609	29	1.00	0.00	0.00	Transferred to Department of IMS
Software Engineer	608	27	5.00	3.00	0.00	Transferred to Department of IMS
Budget and Accounting Analyst	607	26	1.00	1.00	0.00	Transferred to Department of IMS
IMS Training Coordinator	605	24	1.00	1.00	0.00	Transferred to Department of IMS
Network Support Administrator II	315	27	9.00	0.00	0.00	Transferred to Department of IMS
Network Support Administrator III	315	27	0.00	10.00	0.00	Transferred to Department of IMS
Assistant Network Support Mgr	315	27	1.00	1.00	0.00	Transferred to Department of IMS
Software Support Admin I	315	27	0.00	3.00	0.00	Transferred to Department of IMS
Software Support Technician I	315	27	3.00	0.00	0.00	Transferred to Department of IMS
Senior Support Administrator II	313	25	0.00	1.00	0.00	Transferred to Department of IMS
Network Support Administrator I	312	24	2.00	0.00	0.00	Transferred to Department of IMS
Multimedia/Content Specialist	309	21	1.00	1.00	0.00	Transferred to Department of IMS
Office Facilitator I	306	18	2.00	2.00	0.00	Transferred to Department of IMS
IMS Inventory & Accounts Coord	306	18	1.00	1.00	0.00	Transferred to Department of IMS
Information Mgmt Services Total			60.00	59.00	0.00	
City Recorder						
City Recorder	006	33	1.00	1.00	0.00	Transferred to the Office of City Attorney
Records & Elections Coordinator	311	23	1.00	1.00	0.00	Transferred to the Office of City Attorney
Deputy Recorder	223	18	2.00	2.00	0.00	Transferred to the Office of City Attorney
Recorder Clerk	216	12	1.00	1.00	0.00	Transferred to the Office of City Attorney
RPT/Records Clerk	214	11	0.50	0.50	0.00	Position eliminated
City Recorder Total			5.50	5.50	0.00	
Environmental Management						
Sustainability Director	005	35	0.00	1.00	0.00	Transferred to Department of Public Services
Environmental Program Manager	610	30	0.00	1.00	0.00	Transferred to Department of Public Services
Open Space Land Manager	608	27	0.00	1.00	0.00	Transferred to Department of Public Services
Recycling Education Coordinator	310	22	0.00	1.00	0.00	Transferred to Department of Public Services
Emergency Management Assistant	302	14	0.00	1.00	0.00	Transferred to Department of Public Services
Refuse/Environmental Management Total			0.00	5.00	0.00	

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POSITIONS BY DEPARTMENT						
Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
ADMINISTRATIVE SERVICES			178.00	195.50	0.00	
TOTAL						
General Fund			118.16	127.66	0.00	
Information Mgmt Services Fund			60.00	59.00	0.00	
Risk Management Fund			3.84	3.84	0.00	
Refuse/Environ Mgt Fund			0.00	5.00	0.00	
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
Revenue Analyst & Administrative	609	29	0.00	0.00	1.00	Transferred from Administrative Services
Internal Auditor						
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	220	15	0.00	0.00	1.00	Transferred from Administrative Services
Processor						
Business License Processor	218	14	0.00	0.00	2.00	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
Purchasing Consultant II	606	25	0.00	0.00	1.00	1 position eliminated
Procurement Specialist I	605	24	0.00	0.00	2.00	Transferred from Administrative Services
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					38.70	

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Risk Fund					0.30	
FINANCE			0.00	0.00	39.00	
DEPARTMENT OF HUMAN RESOURCES						
Human Resource Administrative Support						
Human Resource Mgmt Director	004	37	0.00	0.00	0.66	Transferred from Administrative Services
Office Tech II	219	15	0.00	0.00	1.00	Transferred from Administrative Services
Human Resource Info System Coord	311	23	0.00	0.00	0.60	Transferred from Administrative Services
HR Office Administrator	606	25	0.00	0.00	1.00	Transferred from Administrative Services
Compensation Program Administrator	614	34	0.00	0.00	1.00	Transferred from Administrative Services
Civilian Review Board Investigator	005	35	0.00	0.00	1.00	Transferred from Administrative Services
Employment Coordinator	606	25	0.00	0.00	1.00	Transferred from Administrative Services
Administrative Support Total			0.00	0.00	6.26	
Departmental Consultants						
Human Resource Deputy Director	614	34	0.00	0.00	0.00	Position eliminated
Senior HR Administrator	614	34	0.00	0.00	0.90	Transferred from Administrative Services
Human Resource Consultant/EEO	611	31	0.00	0.00	1.00	Transferred from Administrative Services
Senior Human Resource Consultant	608	27	0.00	0.00	2.00	Transferred from Administrative Services
Human Resource Consultant	606	25	0.00	0.00	3.00	Transferred from Administrative Services
Human Resource Associate	603	22	0.00	0.00	2.00	Transferred from Administrative Services
Departmental Consultants Total			0.00	0.00	8.90	
Training						
Training & Development Specialist	606	25	0.00	0.00	1.00	Transferred from Administrative Services
Human Resource Management Total			0.00	0.00	1.00	
Benefits						
Human Resource Mgmt Director	004	37	0.00	0.00	0.34	Transferred from Administrative Services
Senior Hr Administrator	614	34	0.00	0.00	0.10	Transferred from Administrative Services
Employee Benefits Administrator	610	30	0.00	0.00	1.00	Transferred from Administrative Services
Human Resource Info System Coord	311	23	0.00	0.00	0.40	Transferred from Administrative Services
Employee Benefits Specialist	311	23	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
Benefits Total			0.00	0.00	3.84	
Human Resources Total			0.00	0.00	20.00	
General Fund			0.00	0.00	16.16	
Risk Fund			0.00	0.00	3.84	
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES						
Administration / Overhead						
Chief Information Officer	003	39	1.00	1.00	1.00	Transferred from Administrative Services
Budget and Accounting Analyst	607	26	1.00	1.00	1.00	Transferred from Administrative Services
IMS Inventory & Accounts Coord	306	18	1.00	1.00	1.00	Transferred from Administrative Services
Office Facilitator I	306	18	2.00	2.00	2.00	Transferred from Administrative Services
Administration / Overhead Totals			5.00	5.00	5.00	
Network / Infrastructure						
Operations Manager	615	35	1.00	1.00	1.00	Transferred from Administrative Services, changed from 613 to 615
Network Engineering Team Manager	614	34	0.00	1.00	1.00	Transferred from Administrative Services
Database Administrator	611	31	1.00	0.00	0.00	Transferred from Administrative Services
Network Administrator Leader	611	31	1.00	0.00	0.00	Transferred from Administrative Services
Network Architect	611	31	2.00	2.00	2.00	Transferred from Administrative Services
Network Systems Engineer II	611	31	0.00	5.00	5.00	Transferred from Administrative Services
Security Architect Officer	611	31	1.00	1.00	1.00	Transferred from Administrative Services
Network Support Team Manager	609	29	1.00	1.00	1.00	Transferred from Administrative Services
Senior Network Administrator	609	29	4.00	0.00	0.00	Transferred from Administrative Services
UNIX Administrator	609	29	1.00	0.00	0.00	Transferred from Administrative Services
Assistant Network Support Mgr	315	27	1.00	1.00	1.00	Transferred from Administrative Services
Network Support Administrator II	315	27	9.00	0.00	0.00	Transferred from Administrative Services
Network Support Administrator III	315	27	0.00	10.00	10.00	Transferred from Administrative Services

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Senior Support Administrator II	313	25	0.00	1.00	0.00	Transferred to Administrative Services,
Network Support Administrator I	312	24	0.00	0.00	0.00	Changed to 311 from 312
Network Support Administrator I	311	23	2.00	0.00	1.00	Transferred from Administrative Services, changed from Senior Support Administrator II (313)
Network / Infrastructure Totals			24.00	23.00	23.00	
Software Engineering / GIS Coordination						
Software Engineering Manager	614	34	1.00	0.00	0.00	
Software Support Team Manager	614	34	0.00	0.00	1.00	Transferred from Administrative Services, changed from Software Support Team Leader (613)
Software Development Manager	613	33	0.00	1.00	0.00	Transferred from Administrative Services, changed to Geo Info Systems (GIS) Coord (610)
Software Support Team leader	613	33	1.00	1.00	0.00	Changed to Software Support Team Manager (614)
Software Development Team Leader	612	32	1.00	0.00	0.00	Transferred from Administrative Services
Chief Software Engineer	611	31	5.00	0.00	0.00	Transferred from Administrative Services
Chief Systems Engineer	611	31	1.00	0.00	0.00	Transferred from Administrative Services
Software Engineer II	611	31	1.00	9.00	8.00	Transferred from Administrative Services, changed 1 to Software Developer I (312)
Geo Info Systems (GIS) Coord	610	30	0.00	0.00	1.00	Transferred from Administrative Services, changed from Software Development Manager (613)
Software Engineer	608	27	5.00	3.00	3.00	Transferred from Administrative Services
Software Developer I	312	24	0.00	0.00	1.00	Transferred from Administrative Services, changed 1 from Software Engineer II (611)
Software Engineering / GIS Totals			15.00	14.00	14.00	
Multimedia Services						
Multimedia Services Manager	611	31	0.00	1.00	1.00	Transferred from Administrative Services
Web Producer III	611	31	0.00	0.00	1.00	
						Transferred from Administrative Services, changed from IMS Training Coordinator (605)
Corporate Web Master	609	29	1.00	0.00	0.00	Transferred from Administrative Services
Web Producer	609	29	2.00	0.00	0.00	Transferred from Administrative Services
Web Producer II	609	29	0.00	2.00	2.00	Transferred from Administrative Services
Multimedia Production Spec I	312	24	0.00	0.00	1.00	Transferred from Administrative Services, changed from Multimedia/Content Specialist (309)
Multimedia/Content Specialist	309	21	1.00	1.00	0.00	Transferred from Administrative Services, changed to Multimedia Production Spec I (312)
Multimedia Services Totals			4.00	4.00	5.00	
Technology Consulting						
Technology Support Manager	615	35	1.00	1.00	1.00	Transferred to Administrative Services changed to 615 from 614
Technology Consulting Team Manager	614	34	0.00	0.00	1.00	Transferred to Administrative Services, changed from Technology Consultant Team Leader (613)
Senior Technology Consultant	613	33	2.00	0.00	0.00	Transferred from Administrative Services
Technology Consultant III	613	33	0.00	2.00	2.00	Transferred from Administrative Services
Technology Consultant Team Leader	613	33	1.00	1.00	0.00	Transferred to Administrative Services, changed to Technology Consultant Team Manager (614)
Document Management Project Mgr	611	31	1.00	1.00	1.00	Transferred from Administrative Services
Technology Consultant	611	31	2.00	0.00	0.00	Transferred from Administrative Services
Technology Consultant II	611	31	0.00	2.00	2.00	Transferred from Administrative Services
Software Support Admin II	609	29	0.00	2.00	2.00	Transferred from Administrative Services
Software Support Technician II	609	29	1.00	0.00	0.00	Transferred from Administrative Services
IMS Training Coordinator	605	24	1.00	1.00	0.00	Transferred from Administrative Services, Changed to Web Producer III (611)
Software Support Admin I	315	27	0.00	3.00	3.00	Transferred from Administrative Services
Software Support Technician I	315	27	3.00	0.00	0.00	Transferred from Administrative Services
Technology Consulting Totals			12.00	13.00	12.00	
INFORMATION MGMT SVCS TOTALS			60.00	59.00	59.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
JUSTICE COURT						
Justice Court						
Criminal Court Judge	097	37	4.00	4.00	4.00	Transferred from Administrative Services
City Courts Director	006	33	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Criminal Section Manager	607	26	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Civil Section Manager	607	26	1.00	1.00	0.00	Position eliminated
Justice Court Small Claims Manager	606	25	1.00	1.00	1.00	Transferred from Administrative Services
Court Accountant III	312	24	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Supervisor	312	24	0.00	2.00	2.00	Transferred from Administrative Services
Office Facilitator I	306	18	1.00	1.00	1.00	Transferred from Administrative Services
Traffic Coordinator	307	19	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Lead Hearing Officer	225	19	1.00	0.00	0.00	Transferred from Administrative Services
Hearing Officer/Referee Coord II	223	18	6.00	8.00	7.00	Position eliminated
Criminal Section Lead Clerk	223	18	1.00	0.00	0.00	Transferred from Administrative Services
Collections Coordinator	220	15	1.00	1.00	1.00	Transferred from Administrative Services
City Payment Processor	220	15	3.00	3.00	3.00	Transferred from Administrative Services
Hearing Officer/Referee Coord I	220	15	3.00	1.00	1.00	Transferred from Administrative Services
Justice Court Clerk II	220	15	8.00	10.00	10.00	Transferred from Administrative Services
Justice Court Clerk I	219	15	10.00	11.00	11.00	Transferred from Administrative Services
Justice Court Lead Clerk	201	S	1.00	0.00	0.00	Transferred from Administrative Services
Justice Court Criminal Clerk	201	S	1.00	0.00	0.00	Transferred from Administrative Services
Small Claims Clerk	201	S	1.00	0.00	0.00	Transferred from Administrative Services
Traffic/Civil Section Clerk	216	12	2.00	2.00	2.00	Transferred from Administrative Services
Justice Court Records Clerk	216	12	1.00	1.00	1.00	Transferred from Administrative Services
RPT Justice Court Judge	006R	33	1.00	1.00	1.00	Transferred from Administrative Services
Justice Court Total			51.00	51.00	49.00	
POLICE DEPARTMENT						
Office of the Police Chief						
Chief of Police	002	41	1.00	1.00	1.00	
Assistant Chief of Police	004	37	3.00	3.00	0.00	Changed to Deputy Chief Police (004)
Captain Police	830	34	1.00	1.00	0.00	Transferred to Administration Bureau
Sergeant Police	813	29	1.00	3.00	0.00	Transferred to Administration Bureau
Police Officer	502-	19-25	2.00	3.00	0.00	Transferred to Administration Bureau
	510					
Administrative Secretary II	015	21	1.00	1.00	1.00	
Administrative Secretary I	306	18	1.00	1.00	1.00	
Media Public Relations Specialist	308	20	0.00	1.00	0.00	Transferred to Administration Bureau
Office Tech I	216	12	0.00	1.00	0.00	Transferred to Administration Bureau
Office of the Police Chief Total			10.00	15.00	3.00	
Communication & Records Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Captain (830)
Dispatch Director	609	29	0.00	0.00	1.00	Transferred from Administrative Bureau
Records Director	607	26	0.00	0.00	1.00	Transferred from Administrative Bureau
Communication Center Supervisor	312	24	0.00	0.00	6.00	Transferred from Administrative Bureau
Technical Manager	312	24	0.00	0.00	1.00	Transferred from Administrative Bureau
Sr Communication Tech	310	22	0.00	0.00	1.00	Transferred from Administrative Bureau
Information Systems Supervisor	310	22	0.00	0.00	6.00	Transferred from Administrative Bureau
Gram Coordinator/Paralegal	309	21	0.00	0.00	1.00	Transferred from Administrative Bureau
Office Facilitator II	307	19	0.00	0.00	1.00	Transferred from Administrative Bureau
Police Dispatcher	221	16	0.00	0.00	46.00	1 Position eliminated, Transferred from Administrative Bureau
Technical Support Specialists	220	15	0.00	0.00	5.00	Transferred from Administrative Bureau
Police Information Specialists	215	12	0.00	0.00	31.00	1 Position eliminated. Transferred from Administrative Bureau
Communication & Records Bureau			0.00	0.00	101.00	
Administration Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Lieutenant (822)
Emergency Mgt Program Director	007	31	0.00	0.00	1.00	Transferred from Administrative Services
Captain--Police	830	34	0.00	0.00	1.00	Transferred from Office of Chief of Police
Sergeant--Police	813	29	0.00	0.00	2.00	Transferred from Office of Chief of Police
Administrative Services - Director	611	31	0.00	0.00	1.00	Transferred from Administrative Bureau

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Police Officer	502- 510	19-25	0.00	0.00	6.00	Transferred from Office of Chief of Police and Transferred from Administrative Bureau
Accountant III	312	24	0.00	0.00	2.00	Transferred from Administrative Bureau
Community Preparedness Coord.	311	23	0.00	0.00	1.00	Transferred from Administrative Services
Personnel Payroll Administrator	309	21	0.00	0.00	1.00	Transferred from Administrative Bureau
Media Public Relations Specialist	308	20	0.00	0.00	1.00	Transferred from Office of Chief of Police
Emergency Management Asst MMRS	302	14	0.00	0.00	0.50	Transferred from Administrative Services
Police Property Control Specialist	220	15	0.00	0.00	1.00	Transferred from Administrative Bureau
Office Tech II	219	15	0.00	0.00	1.00	Transferred from Administrative Bureau
Administration Bureau			0.00	0.00	19.50	
Fusion Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Captain (830)
Lieutenant--Police	822	32	0.00	0.00	2.00	Transferred from Administrative Bureau
Sergeant--Police	813	29	0.00	0.00	8.00	Transferred from Administrative Bureau
Police Officer	502- 510	19-25	0.00	0.00	42.00	Transferred from Administrative Bureau
Police Info and Data Analyst	312	24	0.00	0.00	1.00	Transferred from Administrative Bureau
Intelligence Specialist	312	24	0.00	0.00	1.00	Transferred from Administrative Bureau
Meth Project Coordinator	311	23	0.00	0.00	1.00	Transferred from Administrative Bureau
Investigative Spec-Meth Initiative	308	20	0.00	0.00	1.00	Transferred from Administrative Bureau
Alarm System Response Coord	308	20	0.00	0.00	1.00	Transferred from Administrative Bureau
Office Tech II	219	15	0.00	0.00	1.00	Transferred from Administrative Bureau
Senior Secretary	219	15	0.00	0.00	1.00	Transferred from Administrative Bureau
Fusion Bureau			0.00	0.00	60.00	
Investigations Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Assistant Chief (004)
Lieutenant--Police	822	32	0.00	0.00	1.00	Transferred from Investigative Bureau
Sergeant--Police	813	29	0.00	0.00	5.00	Transferred from Investigative Bureau
Crime Lab/Evidence Room Manager	607	26	0.00	0.00	1.00	Transferred from Investigative Bureau
Police Officer	502- 510	19-25	0.00	0.00	40.00	Transferred from Investigative Bureau
Victim Advocate Program Coord	313	25	0.00	0.00	1.00	Transferred from Investigative Bureau
Crime Lab Supervisor	312	24	0.00	0.00	3.00	Transferred from Investigative Bureau
Victim Advocate	310	22	0.00	0.00	1.00	Transferred from Investigative Bureau
Evidence Supervisor	311	23	0.00	0.00	1.00	Transferred from Investigative Bureau
Crime Lab Technician II	225	19	0.00	0.00	6.00	Transferred from Investigative Bureau
Crime Lab Technician I	221	16	0.00	0.00	10.00	Transferred from Investigative Bureau
Evidence Technician	221	16	0.00	0.00	5.00	Transferred from Investigative Bureau
Office Tech II	219	15	0.00	0.00	3.00	1 Position eliminated - Crime Lab. Transferred
Senior Secretary	219	15	0.00	0.00	1.00	Transferred from Investigative Bureau
Investigations Bureau			0.00	0.00	79.00	
Management Services Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Captain (830)
Lieutenant--Police	822	32	0.00	0.00	2.00	Transferred from Administrative Bureau
Sergeant--Police	813	29	0.00	0.00	4.00	Transferred from Administrative Bureau
Police Officer	502- 510	19-25	0.00	0.00	8.00	Transferred from Administrative Bureau
Authorization-Early Hire Police Officer	502	19	0.00	0.00	10.00	Transferred from Administrative Bureau
Senior Secretary	219	15	0.00	0.00	2.00	Transferred from Administrative Bureau
Management Services Bureau			0.00	0.00	27.00	
Facilities Development Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Captain (830)
Sergeant--Police	813	29	0.00	0.00	1.00	Transferred from Administrative Bureau
Facilities Development Bureau			0.00	0.00	2.00	
Patrol Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Assistant Chief (004)
Captain--Police	830	34	0.00	0.00	2.00	Transferred from Investigative Bureau and Operations Bureau
Lieutenant--Police	822	32	0.00	0.00	9.00	Transferred from Operations Bureau
Sergeant--Police	813	29	0.00	0.00	22.00	Transferred from Operations Bureau
Police Officer	502- 510	19-25	0.00	0.00	181.00	Transferred from Operations Bureau
Office Tech II	219	15	0.00	0.00	3.00	Transferred from Operations Bureau
Senior Secretary	219	15	0.00	0.00	2.00	Transferred from Operations Bureau

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Patrol Bureau			0.00	0.00	220.00	
Special Operations Bureau						
Deputy Chief--Police	004	37	0.00	0.00	1.00	Changed from Assistant Chief (004)
Lieutenant--Police	822	32	0.00	0.00	2.00	Transferred from Investigative Bureau
Sergeant--Police	813	29	0.00	0.00	8.00	Transferred from Investigative Bureau
Police Officer	502-	19-25	0.00	0.00	62.00	Transferred from Investigative Bureau
	510					
Office Tech II	219	15	0.00	0.00	0.00	1 Position eliminated - SWAT/Gangs.
Senior Secretary	219	15	0.00	0.00	1.00	Transferred from Investigative Bureau
Special Operations Bureau			0.00	0.00	74.00	
Administrative Bureau						
Captain--Police	830	34	1.00	2.00	0.00	Transferred to Management Services Bureau, Transferred to Fusion Bureau
Lieutenant--Police	822	32	1.00	4.00	0.00	Transferred to Management Services Bureau, Transferred to Fusion Bureau
Sergeant--Police	813	29	3.00	13.00	0.00	Transferred to Management Services Bureau,
Administrative Services - Director	611	31	1.00	1.00	0.00	Transferred to Administration Bureau
Dispatch Director	609	29	1.00	1.00	0.00	Transferred to Communications and Records
Records Director	607	26	1.00	1.00	0.00	Transferred to Communications and Records
Police Officer	502-	19-25	9.00	51.00	0.00	Transferred to Fusion Bureau, Management Services Bureau
	510					
Authorization to early Hire Police Off	502	19	0.00	10.00	0.00	Transferred to Management Services Bureau
Accountant III	312	24	0.00	2.00	0.00	Transferred to Administration Bureau
Communication Center Supervisor	312	24	6.00	6.00	0.00	Transferred to Communications and Records
Technical Manager	312	24	1.00	1.00	0.00	Transferred to Communications and Records Bureau
Intelligence Specialist	311	23	0.00	1.00	0.00	Transferred to Fusion Bureau
Meth Project Coordinator	311	23	0.00	1.00	0.00	Transferred to Fusion Bureau
Sr Communication Tech	310	22	1.00	1.00	0.00	Transferred to Communications and Records
Information Systems Supervisor	310	22	6.00	6.00	0.00	Transferred to Communications and Records Bureau
Meth Intelligence Analyst	310	22	0.00	1.00	0.00	Transferred to Fusion Bureau
Gram Coordinator/Paralegal	309	21	1.00	1.00	0.00	Transferred to Communications and Records
Accountant II	309	21	2.00	0.00	0.00	Transferred to Administration Bureau
Police Info & Data Specialist	309	21	0.00	1.00	0.00	Transferred to Fusion Bureau
Alarm System Response Coord	308	20	1.00	1.00	0.00	Transferred to Fusion Bureau
Personnel Payroll Administrator	309	21	1.00	1.00	0.00	Transferred to Administration Bureau
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to Communications and Records Bureau
Police Dispatcher	221	16	47.00	47.00	0.00	Transferred to Communications and Records Bureau
Police Property Control Specialist	220	15	1.00	1.00	0.00	Transferred to Administration Bureau
Technical Support Specialists	220	15	5.00	5.00	0.00	Transferred to Communications and Records
Office Tech II	219	15	1.00	1.00	0.00	Transferred to Administration Bureau
Senior Secretary	219	15	1.00	3.00	0.00	Transferred to Management Services Bureau.
Police Information Specialists	215	12	32.00	32.00	0.00	Transferred to Communications and Records Bureau
Administrative Bureau Total			124.00	196.00	0.00	
Operations Bureau						
Captain--Police	830	34	4.00	2.00	0.00	Transferred to Patrol Bureau
Lieutenant--Police	822	32	12.00	9.00	0.00	Transferred to Patrol Bureau
Sergeant--Police	813	29	29.00	22.00	0.00	Transferred to Patrol Bureau
Police Officer	502-	19-25	234.00	182.00	0.00	Transferred to Patrol Bureau
	510					
Authorization to early Hire Police	502	19	10.00	0.00	0.00	Transferred to Management Services Bureau
Intelligence Specialists	311	23	1.00	0.00	0.00	Transferred to Fusion Bureau
Police Info & Data Analyst	309	21	1.00	0.00	0.00	Transferred to Fusion Bureau
Office Technician II	219	15	2.00	2.00	0.00	Transferred to Patrol Bureau
Senior Secretary	219	15	4.00	3.00	0.00	Transferred to Patrol Bureau
Operations Bureau Total			297.00	220.00	0.00	
Investigative Bureau						
Captain--Police	830	34	1.00	2.00	0.00	Transferred to Operations Bureau. Special
Lieutenant--Police	822	32	4.00	3.00	0.00	Transferred to Investigations Bureau, Special Operations Bureau

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Sergeant--Police	813	29	17.00	13.00	0.00	Transferred to Investigations Bureau, Special Operations Bureau
Crime Lab & Evidence Room Manager	607	26	1.00	1.00	0.00	Transferred to Investigations Bureau
Police Officer	502-510	19-25	100.00	103.00	0.00	Transferred to Investigative Bureau, Special Operations Bureau
Victim Program Coordinator	313	25	1.00	1.00	0.00	Transferred to Investigative Bureau
Evidence Supervisor	311	23	1.00	1.00	0.00	Transferred to Investigative Bureau
Meth Project Coordinator	311	23	1.00	0.00	0.00	Transferred to Fusion Bureau
Meth Intelligence Analyst	310	22	1.00	0.00	0.00	Transferred to Fusion Bureau
Victim Advocate	310	22	2.00	1.00	0.00	Transferred to Investigations Bureau
Crime Lab Supervisor	310	22	3.00	3.00	0.00	Transferred to Investigations Bureau
Crime Lab Tech II	225	19	8.00	8.00	0.00	Transferred to Investigations Bureau
Crime Lab Tech I	221	16	8.00	8.00	0.00	Transferred to Investigations Bureau
Evidence Tech	221	16	4.00	4.00	0.00	Transferred to Investigations Bureau
Senior Secretary	219	15	4.00	3.00	0.00	Transferred to Investigations Bureau, Special Operations Bureau
Office Tech II	219	15	7.00	5.00	0.00	Transferred to Investigations Bureau, Special Operations Bureau
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						
Public Services Director	002	41	1.00	1.00	1.00	
Deputy Director--Public Services	003	39	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Technical Planning Manager	609	29	1.00	0.00	0.00	
Customer Service Liaison	309	21	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	0.00	Position eliminated
Regular PT/Office Facilitator II	307R	19	0.63	0.63	0.63	
Office of Director Total			6.63	5.63	4.63	
Finance and Administration						
Administrative Services Director	005	35	1.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	1.00	1.00	
Finance & Contract Coordinator	315	27	1.00	1.00	1.00	
Information and Data Analyst	309	21	1.00	1.00	1.00	
Personnel and Payroll Administrator	309	21	1.00	1.00	1.00	
Finance and Administration Total			5.00	5.00	5.00	
Parks Division						
General Fund						
Park Administration						
Parks Maintenance Superintendent	613	33	1.00	1.00	1.00	
Special Events Administrator	605	24	1.00	0.00	0.00	
Special Events Coordinator	311	23	0.00	1.00	0.00	Changed to Parks Usage Coordinator (309)
Filming Coordinator / Office Facilitator II	311	23	1.00	1.00	1.00	
Parks Usage Coordinator	309	21	0.00	0.00	1.00	Changed from Special Events Coordinator (311)
Office Tech II	219	15	3.00	2.00	2.00	
Park Warehouse						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
Park Maintenance						
Park District Supervisor	606	25	2.00	2.00	2.00	
Irrigation Supervisor	310	22	1.00	1.00	1.00	
Asst District Supervisor	310	22	4.00	4.00	4.00	
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	118-123	18-21	6.00	6.00	6.00	
Irrigation Specialist	118	18	1.00	1.00	1.00	
Florist II and III	115-117	16-17	3.00	3.00	1.00	2 Positions eliminated
Senior Parks Groundskeeper	115	16	15.00	15.00	13.00	2 Positions eliminated
Property Maintenance						
Maintenance Supervisor	313	25	2.00	2.00	2.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
General Maint Worker III-IV	115-120	16-19	4.00	4.00	3.00	1 Position eliminated
Graffiti Response Field Tech	115	16	5.00	5.00	5.00	
Forestry						
Urban Forester	609	29	0.00	0.00	1.00	Transferred from Forestry Division
Urban Forestry Crew Supervisor	310	22	0.00	0.00	1.00	Transferred from Forestry Division
Urban Forestry Tech	220	15	0.00	0.00	1.00	Transferred from Forestry Division
Ground Arborist, Arborist II, III	116-121	17-20	0.00	0.00	4.00	Transferred from Forestry Division
Cemetery						
Cemetery Sexton/Maintenance Supervisor	606	25	1.00	1.00	1.00	
Assistant Maintenance Supervisor	310	22	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	2.00	2.00	2.00	
Plumber II	123	21	1.00	1.00	1.00	
General Maintenance Worker III	115	16	2.00	2.00	2.00	
Senior Park Groundskeeper	115	16	3.00	3.00	3.00	
Parks Division Subtotal for General Fund			63.00	62.00	64.00	
Parks Division, Refuse Fund						
Open Space Land Management						
Open Space Land Manager	608	27	0.00	0.00	1.00	Transferred from Administrative Services
Parks Division Subtotal for Refuse Fund			0.00	0.00	1.00	
Parks Division Total						
			63.00	62.00	65.00	
Streets and Sanitation Division						
General Fund						
Streets Administration						
Streets/Sanitation Director	614	34	0.50	0.50	0.50	
Streets Manager	611	31	0.30	0.20	0.00	Transferred to Refuse Collection
Office Facilitator I, II	306-307	18-19	0.50	0.50	0.50	
Office Tech II	219	15	0.95	0.95	0.95	
Street Maintenance						
District Streets Manager	608	27	0.00	0.00	1.00	Changed from 607 to 608
District Streets Manager	607	26	2.00	1.00	0.00	Changed from 607 to 608
Maintenance Supervisor	313	25	3.00	3.00	3.00	
Traffic Signal Tech I, II	220-224	15-18	0.00	0.50	0.00	Transferred to Signs/ Marking/ Signals/ Meter Repair
Asphalt Construction Asst	124	21	3.00	3.00	3.00	
Response Team Leader	123	21	0.00	0.00	0.00	Changed from Incident Response / Action Team Member (118), position eliminated
Senior Asphalt Equipment Operator	122	20	7.00	7.00	7.00	
Incident Response/Action Team Member	118	18	2.50	3.00	0.00	1 changed to Response Team Leader (123), 2 Positions eliminated
Asphalt Equipment Operator I, II	115 - 119	16-18	16.00	16.00	16.00	
Concrete Maintenance						
Maintenance Supervisor	313	25	2.00	1.00	1.00	
Maintenance Lead	124	21	0.00	0.00	2.00	2 changed from GM Maint - Concrete Finisher III, IV (199-122)
General Maintenance Worker-Concrete Finisher III, IV	119-122	18-20	12.00	12.00	10.00	2 changed to Maintenance Lead (124)
Street Signs/Marking/Signals/Meter Repair						
Streets Manager	611	31	0.20	0.30	0.00	Transferred to Refuse Collection
Traffic Signal and Streets Manager	608	27	0.50	0.50	1.00	.50 transferred from Neighborhood Clean-up
Maintenance Supervisor	313	25	2.00	2.00	2.00	
Traffic Signal Tech I, II	220-224	15-18	4.00	3.50	4.00	.50 transferred from Street Maintenance
Transportation Maintenance Assistant	123	21	1.00	1.00	1.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Senior Parking Meter Mechanic	119	18	1.00	1.00	0.00	1 changed to Transp. Maint Worker (113-118)
Transportation Maintenance Workers	113-118	15-18	7.00	7.00	8.00	1 changed from Sr Prkg Meter Mech (119)
Incident Response/Action Team	118	18	0.50	0.00	0.00	
Street Sweeping						
Cleanup/Broom Operator, Senior	116-	17-19	10.00	10.00	10.00	
Cleanup/Broom Operator, Cleanup Oper II	120					
General Maint Worker	111	13	1.00	0.00	0.00	
Subtotal for General Fund			76.95	73.95	70.95	
Streets and Sanitation Division						
Refuse Fund						
Refuse Administration						
Streets/Sanitation Director	614	34	0.50	0.50	0.50	
Streets Manager	611	31	0.15	0.35	0.50	.15 transferred from Neighborhood Clean-up
Environmental Services ED OP Superv.	315	27	1.00	1.00	0.00	.30 transferred to Refuse Collection and .70 transferred to Neighb. Cl. & YW
Maintenance Supervisor	313	25	0.25	0.25	0.25	
Office Facilitator II	307	19	0.50	0.50	0.50	
Office Tech II	219	15	2.05	2.05	2.05	
Refuse Collection						
Streets Manager	611	31	0.00	0.00	0.50	.20 transferred from Streets Administration and .30 from Signs/Marking/Signals/Meter Repair
Environmental Services ED OP Superv.	315	27	0.00	0.00	0.30	Transferred from Refuse Administration
Maintenance Supervisor	313	25	0.75	0.75	0.75	
Enforcement Supervisor	124	21	0.00	0.00	1.00	New position
Container Service Coordinator	120	19	0.00	1.00	1.00	
Senior Sanitation Operator	118	18	2.00	2.00	2.00	
Sanitation Operator I and II	114-116	15-17	13.00	13.00	21.00	New positions
Container Maintenance Worker	113-117	15-17	1.00	0.00	0.00	
Neighborhood Cleanup and Yard Waste Program						
Streets Manager	611	31	0.35	0.15	0.00	Transferred to Refuse Administration
Traffic Signal and Streets Manager	608	27	0.50	0.50	0.00	Transferred to Signs/ Marking/ Signals/ Meter Repair
Environmental Services ED OP Superv.	315	27	0.00	0.00	0.70	Transferred from Refuse Administration
Senior Cleanup/Broom Operator	120	19	3.00	3.00	3.00	
Cleanup Operator I and II	116-118	17-18	2.00	2.00	2.00	
Subtotal for Refuse Fund			27.05	27.05	36.05	
Streets Division Total			104.00	101.00	107.00	
Forestry Division						
Urban Forester	609	29	1.00	1.00	0.00	Transferred to Parks and Public Lands
Urban Forestry Crew Supervisor	310	22	1.00	1.00	0.00	Transferred to Parks and Public Lands
Urban Forestry Tech	220	15	1.00	1.00	0.00	Transferred to Parks and Public Lands
Ground Arborist, Arborist II, III	116-121	17-20	4.00	4.00	0.00	Transferred to Parks and Public Lands
RPT Sr. Customer Service Specialist	218R	14	0.63	0.63	0.00	Position eliminated
Forestry Division Total			7.63	7.63	0.00	
Youth & Family Programs Division						
General Fund						
Youth City Programs Manager	009	29	1.00	1.00	1.00	
Art Education Manager	605	24	1.00	1.00	0.00	Position eliminated
Youth & Family Programs Coordinator	311	23	6.50	6.50	5.00	Positions eliminated

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POSITIONS BY DEPARTMENT						
Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Office Facilitator I and II	306-307	18-19	1.00	1.00	0.00	Position eliminated
Youth & Family Programs Division Total			9.50	9.50	6.00	
Golf Division						
Golf Fund						
Golf Manager	612	32	1.00	1.00	1.00	
Golf Professional	610	30	6.00	6.00	6.00	
Golf Course Suprntndnt - 27 to 36 holes	609	29	2.00	2.00	2.00	
Golf Course Superintendent--18 holes	608	27	4.00	4.00	4.00	
Golf Business Manager	608	27	0.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.40	0.40	0.40	
Golf Marketing Manager	606	25	1.00	0.00	0.00	
Assistant Golf Professional	308	20	8.00	8.00	8.00	
Assistant Golf Course Superintendents	308	20	8.00	8.00	8.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	1.00	1.00	1.00	
Golf Course Maintenance Worker	118	18	8.00	8.00	8.00	
Golf Division Total			40.40	40.40	40.40	
Compliance Division						
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Parking Enforcement						
Compliance Div Field Supervisor	313	25	0.00	1.00	1.00	Changed from 308 to 313
Senior Parking Enforcement Officer	116	17	14.00	14.00	14.00	
Crossing Guard Supervisor	308	20	1.00	0.00	0.00	
Impound Lot						
Impound Lot Supervisor	310	22	1.00	1.00	1.00	Changed from 307 to 310
Impound Lot Attendant Helper	115	16	4.00	4.00	4.00	
Compliance Division Total			21.00	21.00	21.00	
Facility Management Division						
General Fund						
Building Maintenance						
Facilities Manager	612	32	1.00	1.00	1.00	
Senior Facility Maintenance Supervisor	608	27	1.00	1.00	1.00	
Facilities Energy Energy/Utilities Coordinator	607	26	1.00	1.00	1.00	
Facilities Work Order/Contract Coordin.	313	25	1.00	1.00	1.00	
Facility Maintenance Supervisor	313	25	2.00	2.00	2.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	125	22	1.00	1.00	1.00	
HVAC Technician	124	21	1.00	2.00	2.00	
Carpenter II	121	20	1.00	1.00	1.00	
Painter II	121	20	1.00	1.00	1.00	
GM Maint IV, GM V, Senior Bldg Mtnc, Bldg Equip Operator	119-122	18-20	13.00	12.00	13.00	Changed from Maint Custodian (114)
Maintenance Custodian	114	15	1.00	1.00	0.00	Changed to GM Maint (119-122)
Business Districts						
Business District Maintenance Coordinator	607	26	1.00	1.00	1.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
General Maintenance Repair Worker III, IV	115-121	16-20	4.00	4.00	4.00	
Senior Irrigation Operator	121	20	1.00	1.00	0.00	Position eliminated
Plumber I and II, Plumber Apprentice	118-123	18-21	1.00	1.00	1.00	
Sr. Facilities Landscaper	115	16	1.00	1.00	1.00	
Sanitation Operator II	115	16	2.00	2.00	2.00	

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Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Beautification Maintenance Worker	109-112	12-14	4.00	4.00	4.00	
Facility Management Division Total			40.00	40.00	39.00	
Fleet Management Division						
Fleet Fund						
Fleet Management Director	006	33	1.00	1.00	1.00	Changed to 006 from 612
Fleet Operations Manager	609	29	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.60	0.60	0.60	
Fleet Service Manager	606	25	1.00	0.00	0.00	
Fleet Business Manager	606	25	1.00	1.00	1.00	
Fleet Management Supervisor	313	25	2.00	2.00	2.00	
Safety Program Coordinator	313	25	1.00	1.00	1.00	
Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Operations Supervisor	312	24	0.00	1.00	1.00	
Fleet Electronic System Coordinator	311	23	1.00	1.00	1.00	
Fleet Customer Service Advisor	309	21	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Office Tech II	219	15	1.00	1.00	1.00	
Warehouse Support Worker Fleet	218	14	4.00	3.00	3.00	
Fleet Mechanic I,II, Senior Fleet Mechanic	121-123	20-21	0.00	29.00	29.00	
Senior Fleet Mechanic	123	21	3.00	0.00	0.00	
Fleet Mechanic	121	20	27.00	0.00	0.00	
Fleet Management Division Total			48.60	46.60	46.60	
Gallivan & Events Division						
Gallivan Utah Center						
Plaza Community Events Manager	609	29	0.80	0.80	0.80	
Events Coordinator	607	26	0.25	0.25	0.25	
Events Advertising/Marketing Manager	606	25	0.50	1.00	1.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	23	1.00	1.00	1.00	
Events Supervisor	310	22	0.75	0.00	0.00	
Office Facilitator I,II	306-307	18-19	0.80	0.80	0.80	
Recreation Program Coordinator	217	13	0.30	0.55	0.55	
Maintenance Worker	112-115	14-16	3.00	3.00	3.00	
Community Events						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Coordinator	607	26	0.75	0.75	0.75	
Events Advertising/Marketing Manager	606	25	0.50	0.00	0.00	
Events Supervisor	310	22	0.25	0.00	0.00	
Office Facilitator I,II	306-307	18-19	0.20	0.20	0.20	
Office Tech II	219	15	0.00	1.00	1.00	
Recreation Program Coordinator	217	13	0.70	0.45	0.45	
Regular PT/Office Facilitator II	307R	19	0.00	0.50	0.50	
Gallivan & Events Division Total			11.00	11.50	11.50	
Sustainability (Refuse)						
Sustainability Director	005	35	0.00	0.00	1.00	Transferred from Administrative Services
Environmental Program Manager	610	30	0.00	0.00	1.00	Transferred from Administrative Services
Recycling Education Coordinator	310	22	0.00	0.00	1.00	Transferred from Administrative Services
Emergency Management Assistant	302	14	0.00	0.00	1.00	Transferred from Administrative Services
Sustainability (Refuse) Total			0.00	0.00	4.00	
City Engineering Division						
City Engineer	003	39	1.00	1.00	0.00	Transferred to CED
Deputy City Engineer/Major Project Coord	004	37	1.00	1.00	0.00	Transferred to CED

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Senior Engineering Project Manager	614	34	3.00	3.00	0.00	Position eliminated, 2 transferred to CED
Project Management Consultant	613	33	1.00	1.00	0.00	Transferred to CED
Landscape Architect Project Manager	613	33	1.00	1.00	0.00	Transferred to CED
GIS Manager	611	31	1.00	1.00	0.00	Transferred to CED
Capital Projects/Budget Manager	610	30	1.00	1.00	0.00	Transferred to CED
Licensed Architect	610	30	2.00	2.00	0.00	Transferred to CED
Engineer I - VI	607- 613	26-33	7.00	7.00	0.00	Position eliminated, 6 transferred to CED
City Surveyor	610	30	1.00	1.00	0.00	Transferred to CED
Landscape Architect III	609	29	2.00	2.00	0.00	Transferred to CED
Engineering Construction Program / Project Manager	609	29	1.00	1.00	0.00	Transferred to CED
Pub Way Concrete/Pave Manager	608	27	1.00	1.00	0.00	Transferred to CED
GIS Analyst	608	27	2.00	2.00	0.00	Position eliminated, 1 transferred to CED
Engineering Tech VI	608	27	7.00	7.00	0.00	Transferred to CED
Professional Land Surveyor/GIS Specialist	607	26	4.00	4.00	0.00	Position eliminated, 3 transferred to CED
GIS Specialist	605	24	2.00	2.00	0.00	Transferred to CED
Engineering Support Services Manager	313	25	1.00	1.00	0.00	Transferred to CED
Engineering Tech V	312	24	3.00	2.00	0.00	Transferred to CED
Engineering EDMS/CAD Manager	312	24	1.00	1.00	0.00	Transferred to CED
Engineering Tech IV	311	23	4.00	4.00	0.00	Position eliminated, 3 transferred to CED
GIS Tech II	311	23	1.00	1.00	0.00	Transferred to CED
Surveyor III	309	21	1.00	0.00	0.00	
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to CED
Eng Data/SID Specialist	306	18	1.00	1.00	0.00	Transferred to CED
Office / Engineering Records Tech II	217, 219	13-15	3.00	3.00	0.00	Position eliminated, 2 transferred to CED
City Engineering Division Total			54.00	52.00	0.00	
PUBLIC SERVICES DEPARTMENT TOTAL			410.76	402.26	350.13	
General Fund			294.71	288.21	222.08	
Fleet Management Fund			48.60	46.60	46.60	
Golf Fund			40.40	40.40	40.40	
Refuse Fund			27.05	27.05	41.05	

DEPARTMENT OF PUBLIC UTILITIES

Administration						
Director--Public Utilities	098	42	1.00	1.00	1.00	
Deputy Director	003	39	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	
Geographical Information System Mgr	613	33	1.00	1.00	1.00	
Engineer V	612	32	0.00	0.00	1.00	Changed from Engineer IV (610)
Engineer IV	610	30	1.00	1.00	0.00	Changed to Engineer V (612)
Dept Special Projects Manager	610	30	0.00	1.00	1.00	
Safety Program Manager	609	29	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	1.00	1.00	
Water Conservation Program Coord	607	26	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	607	26	1.00	1.00	1.00	
Utility Planner	605	24	1.00	1.00	1.00	
Employee Training &Development Coord	605	24	1.00	1.00	1.00	
GIS Specialist	605	24	3.00	3.00	3.00	
Engineering Tech V	312	24	2.00	2.00	2.00	
Contracts and Connection Supervisor	311	23	1.00	1.00	1.00	
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	311	23	0.00	0.00	1.00	Changed from GIS Leak Detection Tech I (309)

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Canyon Water Rights/Property Coord	310	22	1.00	1.00	1.00	
GIS Leak Detection Tech I	309	21	1.00	1.00	0.00	Changed to GIS Leak Detection Tech II (311)
Engineering Tech II	307	19	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	15	2.00	2.00	2.00	
Records Tech II Pub Util	219	15	0.00	1.00	1.00	
Sr. Utilities Representative - Cont	219	15	1.00	1.00	1.00	
Utilities Representative I - Contracts	213	10	1.00	1.00	1.00	
Senior Utility Locator	120	19	1.00	1.00	2.00	1 Changed from Utility Locator (117)
Utility Locator	117	17	6.00	6.00	5.00	1 Changed to Senior Utility Locator (120)
Custodian II	107	11	1.00	1.00	1.00	
Administration Total			38.00	40.00	40.00	
Maintenance						
Maintenance/Operations Superintendent	615	35	1.00	1.00	1.00	
Water Distribution System Manager	614	34	1.00	1.00	1.00	
Computer Operation Manager	613	33	1.00	1.00	1.00	
Maint Support Manager	613	33	1.00	1.00	1.00	
Waste/Storm Water Collection Manager	613	33	1.00	1.00	1.00	
Water System Maintenance Supervisor	608	27	4.00	4.00	4.00	
Water System Operation Supervisor	608	27	2.00	2.00	2.00	
Electrical Operations Supervisor	608	27	0.00	1.00	1.00	
Irrigation System Supervisor	608	27	1.00	1.00	1.00	
Chief Maint Electrician	606	25	1.00	0.00	0.00	
Drainage Maintenance Supervisor	606	25	1.00	1.00	1.00	
Water Service Coordinator	605	24	1.00	1.00	1.00	
Technical System Analyst III	314	26	1.00	1.00	1.00	
Waste Water Collection Supervisor	313	25	1.00	1.00	1.00	
Lift Station Maintenance Supervisor	313	25	1.00	1.00	1.00	
Technical System Analyst II	312	24	1.00	1.00	1.00	
Senior Water Meter Tech	311	23	2.00	2.00	2.00	
Maintenance Office Supervisor	309	21	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	15	3.00	3.00	3.00	
Sr. Communications Coordinator-Public I	219	15	6.00	6.00	6.00	
Maintenance Electrician IV	125	22	5.00	4.00	4.00	
Senior Water Dist Svstem Operator	124	21	16.00	16.00	16.00	
Senior Water System Maint Operator	124	21	15.00	15.00	15.00	
Waste Water Collection Lead Maint Work	124	21	4.00	4.00	4.00	
Drainage Maintenance Worker IV	124	21	2.00	2.00	2.00	
General Maintenance Worker V	123	21	1.00	1.00	1.00	
Maintenance Electrician III	122	20	0.00	0.00	1.00	Changed from Maint Elect II (119)
Pump Maintenance Technician	122	20	2.00	2.00	2.00	
Metal Fabrications Tech	122	20	3.00	3.00	3.00	
General Maint Worker Concrete Finisher	122	20	1.00	1.00	1.00	
Senior Irrigation Operator	122	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Worker	122	20	2.00	2.00	2.00	
Water System Maintenance Operator II	120	19	15.00	15.00	15.00	
Water Meter Tech III	120	19	2.00	2.00	2.00	
Waste Water Collection Maint Worker II	120	19	3.00	3.00	4.00	1 Changed from WW Collection Maint Worker I (117)
Drainage Maintenance Worker III	120	19	9.00	5.00	7.00	2 Changed from Drainage Maint Worker II (117)
Maintenance Electrician II	119	18	0.00	1.00	0.00	Changed to Maint Elect III (122)
Senior Facility/Building Maint Worker	119	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	119	18	1.00	1.00	1.00	
Water Meter Tech II	118	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Worker	118	18	2.00	2.00	2.00	
Drainage Maintenance Worker II	117	17	0.00	4.00	2.00	2 Changed to Drainage Maintenance Worker III (120)
Water System Maintenance Operator I	117	17	10.00	10.00	10.00	
Waste Water Collection Maint Worker I	117	17	5.00	5.00	4.00	1 Changed to Waste Water Maint Worker II (120)
Irrigation Operator II	117	17	3.00	3.00	3.00	
Landscape Restoration Lead Worker	117	17	1.00	1.00	1.00	
Facility/Building Maintenance Worker	114	15	2.00	2.00	2.00	
Water Distribution Valve Operator	114	15	8.00	8.00	8.00	
Water Maintenance Support Worker	112	14	2.00	2.00	2.00	

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POSITIONS BY DEPARTMENT						
Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Custodian II	107	11	1.00	1.00	1.00	
Maintenance Total			155.00	155.00	155.00	
Water Reclamation Plant						
Water Reclamation Manager	615	35	1.00	1.00	1.00	
Deputy Plant Manager	613	33	0.00	0.00	1.00	Changed from Operations & Process Control Manager (612)
Operations & Process Control Manager	612	32	1.00	1.00	0.00	Changed to Deputy Plant Manager (613)
Waste Water Plant Maintenance Engineer	612	32	1.00	1.00	1.00	
Waste Water Business Manager	608	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	27	1.00	1.00	1.00	
Waste Water Maintenance Supervisor	606	25	1.00	0.00	0.00	
Water Reclamation Safety Specialist	607	26	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	1.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	315	27	1.00	1.00	1.00	
Lab Coordinator	314	26	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	2.00	2.00	2.00	
Lab Chemist	312	24	2.00	2.00	2.00	
Waste Water Plant Senior Operator	311	23	4.00	4.00	4.00	
Senior Lab Analyst	309	21	1.00	1.00	1.00	
Pretreatment Inspector/Sampler	308	20	1.00	1.00	1.00	
Departmental Assistant	304	16	2.00	2.00	2.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Quality Assurance Sampler--Waste Water	219	15	2.00	2.00	2.00	
Maintenance Electrician IV	125	22	2.00	1.00	2.00	1 Changed from Maintenance Electrician III (122)
HVAC Technician II	124	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	124	21	7.00	7.00	7.00	
Sludge Management Operator	123	21	2.00	2.00	2.00	
Maintenance Electrician III	122	20	0.00	1.00	0.00	Changed to Maint Electrician IV (125)
Waste Water Plant Lead Operator	122	20	4.00	4.00	4.00	
Painter II	121	20	1.00	1.00	1.00	
Waste Water Plant Operator	120	19	18.00	10.00	18.00	1 Changed from WW Plant Operator - 119 (119); 7 Changed from WW Rec Plant Utility Operator (116)
Waste Water Preventative Maint Worker	120	19	1.00	1.00	1.00	
Waste Water Plant Operator	119	18	0.00	1.00	0.00	Changed to Waste Water Plant Operator (120)
WW Rec Plant Operator	116	17	0.00	7.00	0.00	7 Changed to Waste Water Plant Operator (120)
Waste Water Plant Maint. Operator I	113	15	1.00	1.00	1.00	
Water Reclamation Plant Total			63.00	62.00	62.00	
Finance						
Finance Administrator	003	39	1.00	1.00	1.00	
Financial Manager P.U.	610	30	1.00	1.00	1.00	
Customer Service Manager	607	26	1.00	1.00	1.00	
Financial & Cost Reporting Accountant	607	26	1.00	0.00	0.00	
Warehouse Supervisor	604	24	1.00	1.00	1.00	
Accountant IV	315	27	0.00	1.00	1.00	
Accountant III	313	25	1.00	3.00	3.00	
Water Meter Reader Supervisor	313	25	1.00	1.00	1.00	
Billing Office Supervisor	311	23	1.00	1.00	1.00	
Accountant II	310	22	2.00	1.00	1.00	
Customer Services Supervisor	309	21	1.00	1.00	1.00	
Assistant Water Meter Reader Super	309	21	1.00	1.00	1.00	
Accountant I	308	20	1.00	0.00	0.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	15	8.00	6.00	6.00	
Customer Service Accts. Collector/Invest	219	15	6.00	6.00	6.00	
Warehouse Office Tech II	219	15	1.00	1.00	1.00	
Sr Utilities Rep - Billing	219	15	0.00	2.00	2.00	
Sr. Utilities Rep. - Customer Service	219	15	8.00	4.00	7.00	3 Changed from Utilities Rep. II - Cust Serv (216)
Utilities Rep II - Customer Serv	216	12	0.00	3.00	0.00	3 Changed to Sr. Utilities Rep. - Cust Serv (219)
Water Meter Reader III	118	18	3.00	3.00	3.00	
Meter Reader/Technician	115	16	2.00	2.00	2.00	

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Water Meter Reader II	112	14	11.00	10.00	10.00	
Finance Total			54.00	52.00	52.00	
Water Quality & Treatment Administrator						
Water Quality & Treatment Administrator	004	37	1.00	1.00	1.00	
Water Resources Manager	613	33	1.00	0.00	0.00	
Water Treatment Manager	611	31	1.00	1.00	1.00	
Regulatory Program Manager	610	30	1.00	1.00	1.00	
Water Treatment Process Control Analyst	608	27	1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	1.00	1.00	1.00	
Assistant Water Treatment Manager	607	26	1.00	0.00	0.00	
Technical System Analyst III	314	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	26	0.00	3.00	3.00	
Storm Water Indust. Program Coordinator	313	25	1.00	1.00	1.00	
Hydrologist Specialist	312	24	1.00	1.00	1.00	
Watershed Specialist	312	24	2.00	2.00	1.00	1 Changed to Watershed Ranger (120)
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	1 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	
Water Quality & Treatment Admin Total			49.00	47.00	47.00	
Engineering						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	3.00	1 Changed from Engineer V (612)
Engineer V	612	32	2.00	2.00	1.00	1 Changed to Engineer VI (613)
Engineering Tech VI	608	27	2.00	2.00	2.00	
Engineering Tech V	312	24	4.00	4.00	4.00	
Engineering Tech IV	311	23	10.00	8.00	8.00	
Engineering Tech III	309	21	0.00	1.00	1.00	
Construction Contract Coordinator	307	19	1.00	1.00	1.00	
Engineering Tech I	305	17	0.00	1.00	1.00	
Contracts Technician	220	15	1.00	1.00	1.00	
Engineering Total			23.00	23.00	23.00	
Full Time			23.00	23.00	23.00	
PUBLIC UTILITIES DEPT TOTAL			382.00	379.00	379.00	
Water Utility Fund			256.30	252.80	252.80	
Sewer Utility Fund			99.40	99.35	99.35	
Storm Water Utility Fund			26.30	26.85	26.85	
Full Time						
Weed Abatement Fund						
PT/General Maintenance Worker			1.08	1.08	1.08	
WEED ABATEMENT FUND TOTAL			1.08	1.08	1.08	
Reg Part Time			1.08	1.08	1.08	

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Grant Funded Positions

Department	Grant	FY 10-11 FTEs	Type
Office of the Mayor			
	Drug Free Communities	1.00	Non-seasonal
	Coalition on ATOD	1.00	Seasonal
Office of the City Attorney			
	VAWA	1.00	Non-seasonal
Department of Community and Economic Development			
	Microsoft Unlimited Potential	1.00	Seasonal
Justice Court			
	VAWA	1.00	Seasonal
Police Department			
	UASI	1.00	Non-seasonal
	COPS Universal Hiring	1.00	Non-seasonal
	COPS Hiring Recovery Program	11.00	Non-seasonal
	VOCA	2.50	Seasonal
	Crime Victims Reparation VAWA	0.50	Seasonal
	Vice Evidence	1.00	Seasonal
Department of Public Services			
	21st Century Community Learning Center	5.00	Seasonal
	Imagination Celebration	1.00	Non-seasonal
	Imagination Celebration	2.00	Seasonal

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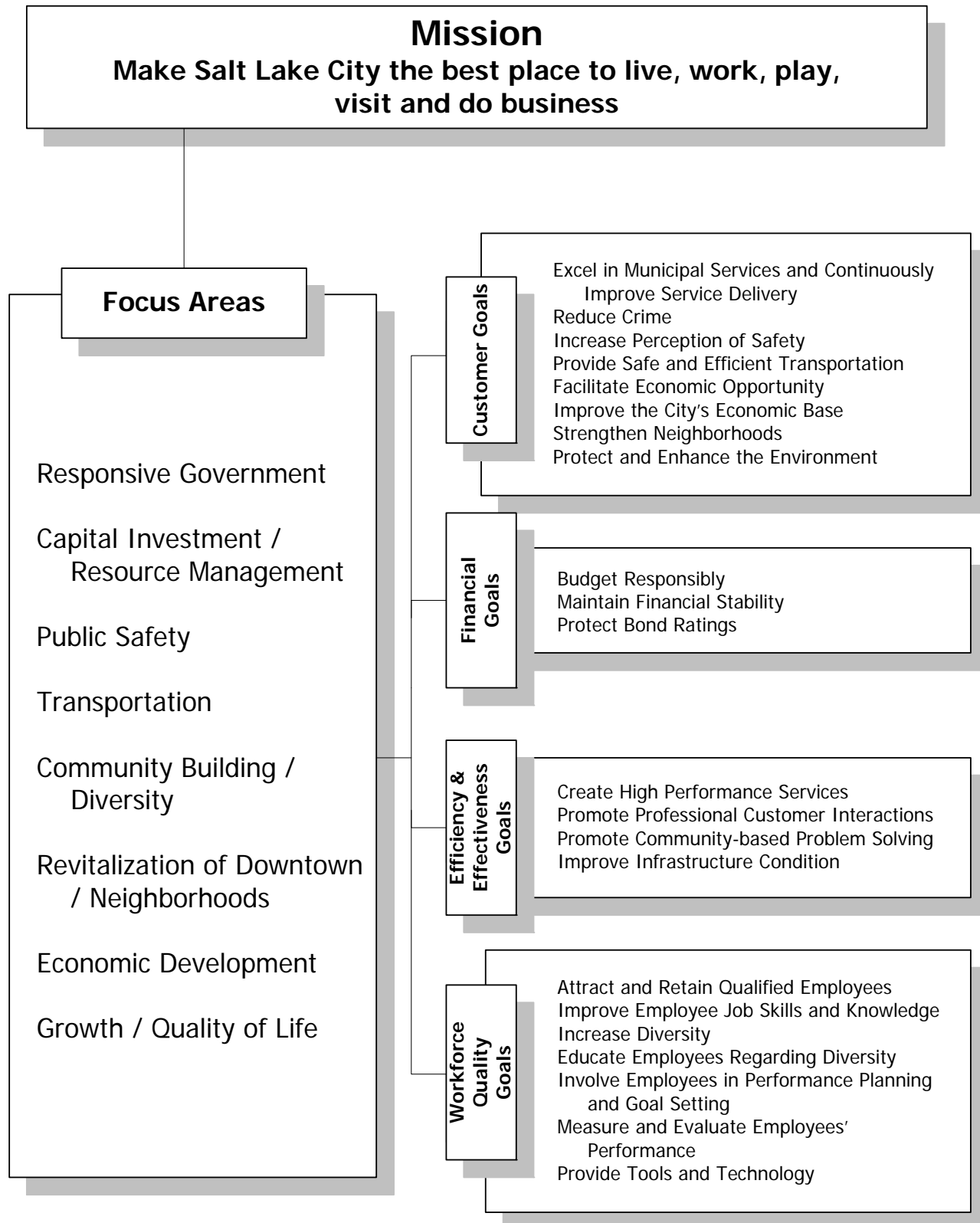
General Fund Seasonals

Department	Position Type	Total FTE
Department of Community and Economic Development		
	Seasonal Receptionist	1.26
Department of Finance		
	Payroll/Spec Proj Coord	0.20
Justice Court		
	Justice Court Clerk I	4.00
Department of Public Services		
	Transportation Maint Wrk	24.45
	Impound Lot Attendant	7.56
	Gen. Maint. Repairer I	0.90
	Recreation Program Coordinator	3.98
	Groundskeeper	1.00
	Groundskeeper I	55.88
	Asphalt Equipment Operator	12.07
	Global Artways Instructor	2.14

Note: Seasonal positions are as of July 1, 2010. The Number of positions changes frequently depending on needs.

APPENDIX

SALT LAKE CITY'S STRATEGIC GOALS



SALT LAKE CITY CORPORATE PERFORMANCE PLAN

Goals and Objectives

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

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

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

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

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

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

<i>Objective</i>							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Survey Results: Maintain a rating of at least 85% indicating high or very high regarding how satisfied citizens are with the quality of life in Salt Lake City.	No survey	92%	No survey	85% or better	85% or better	85% or better	85% or better

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

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

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

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

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

Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2012-13 Target
Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements. <i>This goal has been revised to 7%. In FY 08, the Council allocated an additional one-time amount and raised the overall contribution to the capital improvements program.</i>	7.95%	7%	≥7%	≥7%	≥7%	≥7%	≥7%
Workforce Quality Perspective							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	21.5/1	69.1/1	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	9.99%	9.99%	<10%	<10%	<10%	<10%	<10%
Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women.)							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	-11.7%	-1.7%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%

2. Increase percentage of female employees hired per year. (Labor force date shows 44.7% of comparable labor force is comprised of women.)	+4.1%	-5.0%	+1%	+1%	+1%	+1%	+1%
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Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
Measures	Annual Results & Targets						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Evaluate full time employees annually. <i>This measure has been changed from requiring reviews semi-annually to requiring them annually. Data are still being gathered for FY 2007-08 to determine utilization rate.</i>	TBD	TBD	100%	100%	100%	100%	100%

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

FUND INFORMATION

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

FUND INFORMATION

SALT LAKE CITY CORPORATION STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET GENERAL FUND Six Months Ended December 31, 2009						
	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Percent of Annual Budget FY '10	Percent of Total Actual FY '09
Revenues:						
Taxes						
Property	57,118,013	57,041,122	\$ 76,891	69,541,930	82.1 %	84.1 %
Sales	13,904,760	15,852,397	(1,947,637)	48,293,122	28.8	33.5
Franchise	9,097,628	9,156,018	(58,390)	27,535,772	33.0	34.1
Licenses	3,301,787	3,439,194	(137,407)	8,673,678	38.1	39.4
Permits	3,360,727	3,276,904	83,823	6,179,350	54.4	55.5
Fines and forfeitures	2,513,002	2,162,425	350,577	6,189,675	40.6	41.9
Parking ticket revenue	1,372,197	1,430,010	(57,813)	4,716,365	29.1	41.2
Parking meter collections	1,060,965	686,859	374,106	1,529,363	69.4	48.2
Interest income	562,345	1,103,681	(541,336)	2,211,545	25.4	52.3
Charges for services	1,836,822	1,929,945	(93,123)	4,129,686	44.5	46.2
Intergovernmental	1,173,764	1,263,598	(89,834)	5,069,959	23.2	23.0
Interfund reimbursements	4,014,973	4,380,646	(365,673)	9,886,846	40.6	46.7
Miscellaneous	672,596	497,760	174,836	1,016,991	66.1	86.9
Total revenues	99,989,579	102,220,559	(2,230,980)	194,974,282	51.3	54.1
Expenditures:						
Administrative Services	5,717,594	5,910,162	192,568	11,708,031	48.8	51.4
Police	27,433,244	27,671,482	238,238	54,654,345	50.2	52.0
Public Services	17,598,608	17,780,959	182,351	36,555,890	48.1	56.7
Community Development	6,496,541	6,657,550	161,009	13,607,159	47.7	52.6
Mayor	946,661	969,012	22,351	1,908,978	49.6	49.3
Nondepartmental	9,765,579	10,054,657	289,078	16,323,509	59.8	62.6
Fire	15,828,610	16,116,693	288,083	32,578,433	48.6	50.1
Attorney	2,166,587	2,231,760	65,173	4,515,746	48.0	50.6
City Council	984,622	1,022,646	38,024	1,871,085	52.6	78.8
Total expenditures	86,938,046	88,414,921	1,476,875	173,723,176	50.0	53.6
Revenues over (under) expenditures	13,051,533	13,805,638	(754,105)	21,251,106		
Other financing sources (uses):						
Operating transfers in	5,699,240	5,589,251	109,989	6,722,775	84.8	29.4
Operating transfers out	(28,966,519)	(29,081,766)	115,247	(29,078,275)	99.6	107.3
Total other financing sources (uses)	(23,267,279)	(23,492,515)	225,236	(22,355,500)		
Net of revenues, expenditures, and other sources (uses), budgetary basis	\$ (10,215,746)	\$ (9,686,877)	\$ (528,869)	\$ (1,104,394)		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '10	Percent of Total Actual FY '09
Operating budget:					
Operating revenue:					
Airfield	\$ 9,579,788	\$ 9,456,158	19,199,200	49.3 %	54.5 %
Terminal	19,734,136	19,798,337	39,907,900	49.6	51.0
Landside	20,667,735	19,043,849	41,818,400	45.5	50.8
Auxiliary airports	338,491	308,988	627,200	49.3	52.3
General Aviation	841,938	879,910	1,959,300	44.9	47.6
Support areas	3,341,358	3,450,167	6,779,700	50.9	49.4
Interest income	2,426,955	663,429	5,440,000	12.2	66.2
Other revenues	1,041,646	1,009,877	1,974,400	51.1	50.3
Total operating revenue	57,972,047	54,610,715	117,706,100	46.4	51.8
Operating expenses:					
Personal services	20,066,646	20,310,467	45,592,000	44.5	48.9
Operating and maintenance	3,885,496	3,658,551	8,263,200	44.3	46.2
Charges and services	14,436,220	14,217,421	33,200,500	42.8	46.4
Total operating expenses	38,388,362	38,186,439	87,055,700	43.9	47.6
			87,055,700		
Net operating income	19,583,685	16,424,276	30,650,400	53.6	62.6
Other sources -					
Grants and contributions	24,088,798	26,976,129	116,539,800	23.1	52.7
Proceeds from sale of equipment	107,932	375,031	-	100.0	-
Total other sources	24,196,730	27,351,160	116,539,800	23.5	53.0
Other uses:					
Capital expenditures	23,876,724	20,586,694	187,342,800	11.0	48.8
Total other uses	23,876,724	20,586,694	187,342,800	11.0	48.8
Other sources over (under) other uses	320,006	6,764,466	(70,803,000)		
Contribution to (appropriation of) unrestricted cash reserves	\$ 19,903,691	\$ 23,188,742	\$ (40,152,600)		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '10	Percent of Total Actual FY '09
Revenue and other sources:					
Assessment revenue	\$ 50,972	\$ 44,736	\$ 193,729	23.1 %	6.5 %
Interest	3,420	793	-	100.0	100.0
Total revenue and other sources	54,392	45,529	193,729	23.5	7.0
Expenses and other uses					
Charges and services	188,741	386,646	792,817	48.8	24.8
Total expenditures	188,741	386,646	792,817	48.8	24.8
Revenues and other sources under expenditures and other uses	\$ (134,349)	\$ (341,117)	\$ (599,088)		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
EMERGENCY 911 DISPATCH FUND
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '10	Percent of Total Actual FY '09
Revenue and other sources:					
E-911 excise tax surcharge	\$ 832,779	\$ 1,166,482	\$ 2,400,000	48.6 %	41.1 %
Interest	40,463	11,786	80,000	14.7	64.2
Total revenue and other sources	873,242	1,178,268	2,480,000	47.5	41.8
Expenses and other uses:					
Personal Services	-	-	90,000	-	-
Operating and maintenance	-	3,262	9,000	36.2	-
Charges and services	191,262	241,738	477,380	50.6	50.8
Operating transfers out	820,136	937,002	1,874,000	50.0	44.2
Total expenses and other uses	1,011,398	1,182,002	2,450,380	48.2	44.0
Revenues and other sources over (under) expenditures and other uses	\$ (138,156)	\$ (3,734)	\$ 29,620		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOLF FUND
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '10	Percent of Total Actual FY '09
Revenues:					
Cart and club rental	\$ 1,178,119	\$ 1,151,472	\$ 2,113,500	54.5 %	60.4 %
Concessions	111,697	78,971	191,600	41.2	72.9
Driving range fees	152,164	163,882	342,200	47.9	46.0
Green fees	2,622,680	2,594,116	4,982,500	52.1	56.6
Interest income on pooled cash	20,578	7,972	30,000	26.6	87.4
Lessons	25,445	35,988	53,950	66.7	52.2
Merchandise retail sales	419,847	392,870	809,200	48.6	57.4
Miscellaneous revenue	16,001	31,140	44,428	70.1	52.3
Season passes	45,002	32,130	65,000	49.4	59.3
Total revenues	4,591,533	4,488,541	8,632,378	52.0	57.5
Expenses and other uses:					
Personal services	1,847,430	1,858,887	3,718,062	50.0	50.4
Operating and maintenance	598,455	467,927	1,267,285	36.9	48.2
Charges and services	1,763,164	1,503,859	2,558,846	58.8	69.2
Debt service					
Principal	115,162	231,056	482,807	47.9	49.6
Interest	10,687	27,717	33,891	81.8	54.4
Capital expenses	19,781	30,836	260,000	11.9	1.6
Transfers out	-	-	16,176	-	-
Total expenses and other uses excluding depreciation	4,354,679	4,120,282	8,337,067	49.4	48.8
Contribution to prior years' earnings and other proceeds	\$ 236,854	\$ 368,259	\$ 295,311		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
REFUSE COLLECTION FUND
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '10	Percent of Total Actual FY '09
Revenues and other sources:					
Collection fees	\$ 3,391,037	\$ 3,611,183	\$ 7,606,256	47.5 %	44.8 %
Landfill dividends	337,753	458,104	700,000	65.4	41.7
Interest income	78,016	19,684	172,500	11.4	65.6
Other interfund reimbursement	134,853	134,973	269,258	50.1	50.3
Sale of equipment	-	45,202	35,000	129.1	-
Other	7,246	6,612	7,011,000	0.1	62.4
Debt Proceeds	-	-	1,562,400	-	-
Total revenues and other sources	<u>3,948,905</u>	<u>4,275,758</u>	<u>17,356,414</u>	24.6	40.8
Expenses and other uses:					
Personal services	1,105,831	1,284,092	2,678,928	47.9	51.3
Operating and maintenance	71,680	56,427	198,501	28.4	73.7
Charges and services	2,251,598	2,247,654	4,903,711	45.8	46.9
Debt Service:					
Principal	585,526	710,390	1,447,138	49.1	67.5
Interest	51,424	41,571	90,654	45.9	64.9
Capital expenditures	487,153	306,941	1,877,499	16.3	42.3
Transfers Out	-	207,748	294,318	70.6	-
Total expenses and other uses	<u>4,553,212</u>	<u>4,854,823</u>	<u>11,490,749</u>	42.2	48.9
Contribution to prior year earnings and other proceeds	<u>\$ (604,307)</u>	<u>\$ (579,065)</u>	<u>\$ 5,865,665</u>		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
SEWER UTILITY FUND
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY'2010	Percent of Total Actual FY'2009
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
Total operating revenue	9,604,939	8,644,613	16,970,000	50.9	52.7
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
Total operating expenses excluding depreciation	6,015,997	5,407,343	11,525,840	46.9	61.1
Net operating income excluding depreciation	3,588,942	3,237,270	5,444,160		
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)		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM DRAINAGE FUND
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '2010	Percent of Total Actual FY '2009
Operating revenues:					
Operating fees	\$ 2,739,977	\$ 2,652,738	\$ 5,245,000	50.6 %	50.9
Interest income	158,573	37,880	150,000	25.3	80.6
Other	2,760	1,247	10,000	12.5	5.2
Total operating revenues	2,901,310	2,691,865	5,405,000	49.8	51.5
Expenses:					
Personal services	855,860	851,558	1,777,096	47.9	51.5
Operating and maintenance	47,571	53,338	112,700	47.3	50.7
Charges and services	1,343,229	1,214,772	1,935,373	62.8	70.7
Total operating expenses excluding depreciation	2,246,660	2,119,668	3,825,169	55.4	61.5
Net operating income excluding depreciation	654,650	572,197	1,579,831		
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:					
Capital expenditures:					
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
Debt service:					
Interest	157,114	143,400	339,600	42.2	57.4
Principal	136,200	150,305	260,400	57.7	47.9
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)		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '2010	Percent of Total Actual FY '2009
Operating budget:					
Operating revenue:					
Operating sales	\$ 36,523,210	\$ 33,923,417	\$ 50,057,000	67.8 %	65.7 %
Interest income	940,098	261,199	370,000	70.6	100.0
Other	1,364,342	1,520,242	2,389,450	63.6	82.6
Total operating revenue	38,827,650	35,704,858	52,816,450	67.6	67.0
Operating expenses:					
Personal services	8,247,713	8,154,097	16,313,790	50.0	50.3
Operating and maintenance	1,345,936	1,485,046	2,702,495	55.0	49.7
Charges and services	12,828,964	13,639,906	24,455,894	55.8	54.9
Total operating expenses excluding depreciation	22,422,613	23,279,049	43,472,179	53.5	52.8
Net operating income excluding depreciation	16,405,037	12,425,809	9,344,271		
Other sources:					
Sale of land and equipment	99,270	96,546	50,000	193.1	69.7
Impact fees	833,526	596,899	500,000	119.4	51.6
Contributions	195,581	139,124	905,000	15.4	3.7
Total other sources	1,128,377	832,569	1,455,000	57.2	15.9
Other uses					
Capital expenditures:					
Land and water rights	1,473,151	378,740	1,030,000	36.8	84.1
Buildings	92,430	307,329	1,635,000	18.8	12.2
Improvements	6,232,677	5,840,972	19,711,160	29.6	38.9
Machinery and equipment	1,263,278	1,409,272	1,993,300	70.7	44.9
Debt service:					
Principal	875,000	867,500	1,740,000	49.9	50.2
Interest	512,413	504,356	1,010,000	49.9	52.0
Total other uses	10,448,949	9,308,169	27,119,460	34.3	43.4
Other sources under other uses	(9,320,572)	(8,475,600)	(25,664,460)		
Revenues and other sources over (under) expenses and other uses	\$ 7,084,465	\$ 3,950,209	\$ (16,320,189)		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '10	Percent of Total Actual FY '09
Maintenance Fund:					
Revenues and other sources:					
Maintenance charges	\$ 3,155,103	\$ 2,874,108	\$ 6,284,011	45.7 %	52.7 %
Fuel charges	1,721,430	1,251,703	2,487,280	50.3	64.4
Insurance Claims	213	14,420	18,000	80.1	1.0
Warranty Reimbursement	50,506	16,893	63,000	26.8	32.9
Other	3,077	1,151	-	-	63.7
Transfers in	35,844	35,844	35,844	100.0	100.0
Total revenue and other sources	4,966,173	4,194,119	8,888,135	47.2	55.9
Expenses and other uses:					
Personal services	1,740,191	1,560,781	2,847,141	54.8	57.6
Operating and maintenance	3,020,257	2,370,954	5,027,715	47.2	54.3
Charges and services	335,041	360,291	768,981	46.9	45.2
Capital outlay	14,250	50,551	80,000	63.2	74.0
Transfers out	-	222,131	338,642	65.6	-
Total expenses and other uses	5,109,739	4,564,708	9,062,479	50.4	54.6
Contribution to prior years' earnings and other proceeds	\$ (143,566)	\$ (370,589)	\$ (174,344)		
Replacement Fund:					
Resources:					
Interest Income	\$ 1,153	\$ 11	\$ 5,000	0.2 %	97.4 %
Proceeds from sale of equipment	271,037	149,912	550,000	27.3	49.9
Proceeds from Debt	841,912	1,299,853	3,000,000	43.3	-
Transfers in	5,012,774	4,334,537	4,334,537	100.0	101.5
Total resources	6,126,876	5,784,313	7,889,537	73.3	111.8
Expenses and other uses:					
Personal services	-	-	385,801	-	-
Operating and Maintenance	292,685	94,972	525,108	18.1	66.3
Charges and services	-	63,131	108,297	58.3	-
Debt Service:					
Principal	1,300,255	1,098,382	2,270,032	48.4	50.4
Interest	106,055	84,325	151,695	55.6	52.4
Capital expenditures	3,147,679	2,256,032	5,547,752	40.7	58.6
Total expenses and other uses	4,846,674	3,596,842	8,988,685	40.0	53.4
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 1,280,202	\$ 2,187,471	\$ (1,099,148)		
total of both divisions	1,136,636	1,816,882	(1,273,492)		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOVERNMENTAL IMMUNITY FUND
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '10	Percent of Total Actual FY '09
Revenues and other sources:					
Interest	\$ 76,491	\$ 21,631	\$ -	- %	63.6 %
Other	26,141	-	20,000	-	8.4
Transfer from General Fund	1,000,000	900,000	900,000	100.0	100.0
Total revenues and other sources	1,102,632	921,631	920,000	100.2	86.0
Expenses and other uses:					
Personal Services	-	124,605	246,888	50.5	-
Operating and maintenance	4,631	13,126	10,000	131.3	22.8
Charges, services and claims	399,540	626,445	888,117	70.5	30.5
Transfer Out	-	500,000	500,000	100.0	-
Total expenses and other uses	404,171	1,264,176	1,645,005	76.8	30.4
Revenues and other sources over (under) expenses and other uses	\$ 698,461	\$ (342,545)	\$ (725,005)		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Six Months Ended December 31, 2009

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

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
RISK MANAGEMENT FUND
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '10	Percent of Total Actual FY '09
Revenue and other sources:					
Premium charges	\$ 14,330,259	\$ 14,871,008	\$ 35,314,702	42.1 %	54.1 %
Administrative fees	798,624	589,994	1,642,502	35.9	17.9
Interest	79,087	3,543	22,392	15.8	33.8
Other income	-	4	302,926	-	-
Transfers in	48,926	48,926	48,926	100.0	-
Total revenue and other sources	15,256,896	15,513,475	37,331,448	41.6	48.8
Expenses and other uses:					
Personal services	240,486	236,399	584,870	40.4	32.8
Operating and maintenance	1,136	608	16,252	3.7	14.7
Charges, services and claims	17,679,955	18,179,995	36,730,326	49.5	60.4
Capital expenditures	413	-	-	-	100.0
Transfers out	-	500,000	500,000	100.0	-
Total expenses and other uses excluding depreciation	17,921,990	18,917,002	37,831,448	50.0	59.5
Revenues and other sources under expenditures and other uses	\$ (2,665,094)	\$ (3,403,527)	\$ (500,000)		

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

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INTERMODAL HUB FUND
Six Months Ended December 31, 2009

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '10	Percent of Total Actual FY '09
Other uses:					
Capital expenditures	-	-	49,840	- %	- %
Total other uses	-	-	49,840	-	-
Other sources under other uses	-	-	(49,840)		
Revenues and other sources over (under) expenses and other uses	\$ -	\$ -	\$ (49,840)		