



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2011-12



SALT LAKE CITY CORPORATION
SALT LAKE CITY, UTAH

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SALT LAKE CITY CORPORATION

FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

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SALT LAKE CITY PROFILE





SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2011-12

Mayor



Ralph Becker

City Council



Carlton J. Christensen
District 1



Van Blair Turner
District 2



Stan Penfold
District 3, Vice-Chair



Luke Garrett
District 4



Jill Remington Love
District 5, Chair



J.T. Martin
District 6

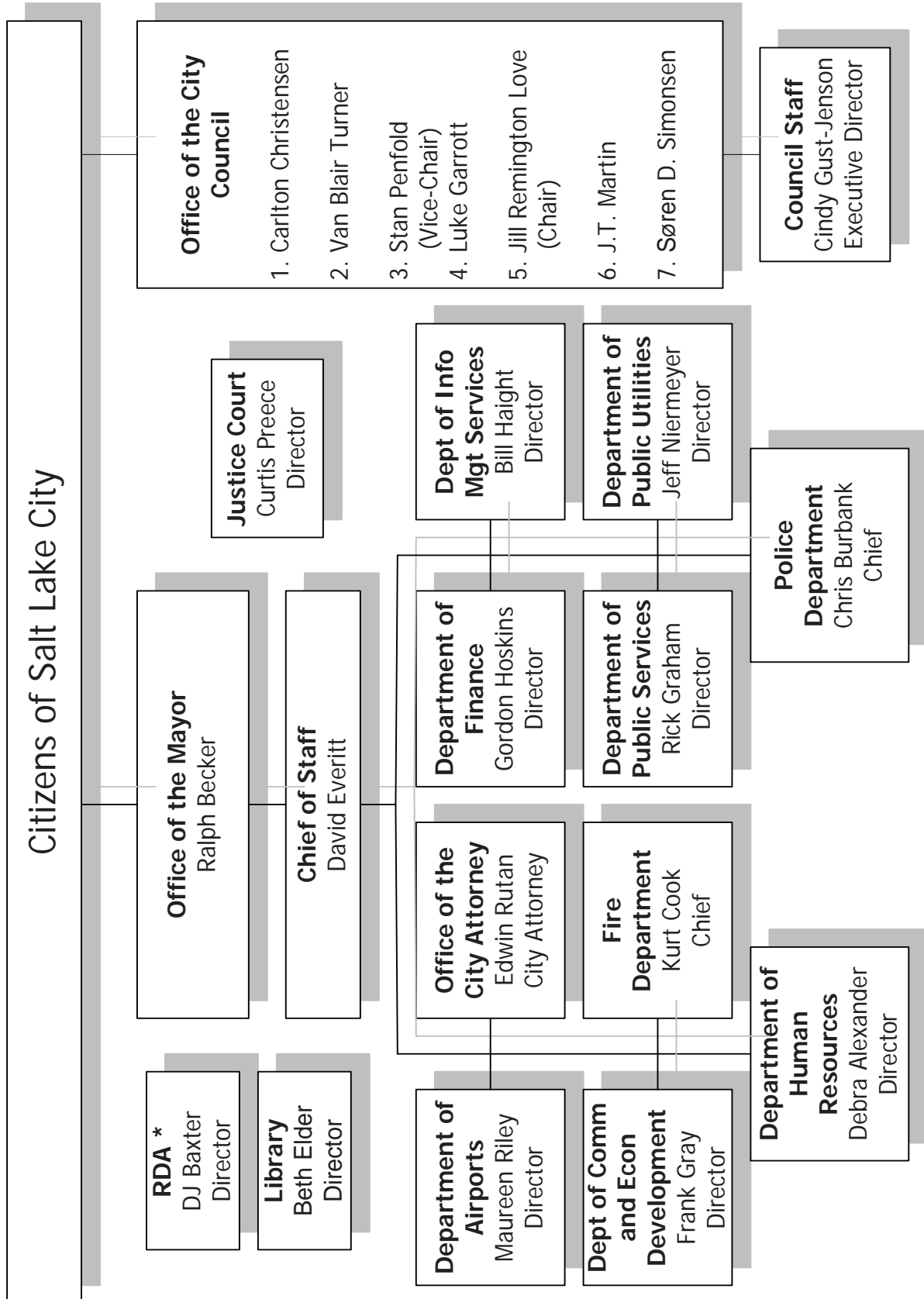


Søren D. Simonsen
District 7

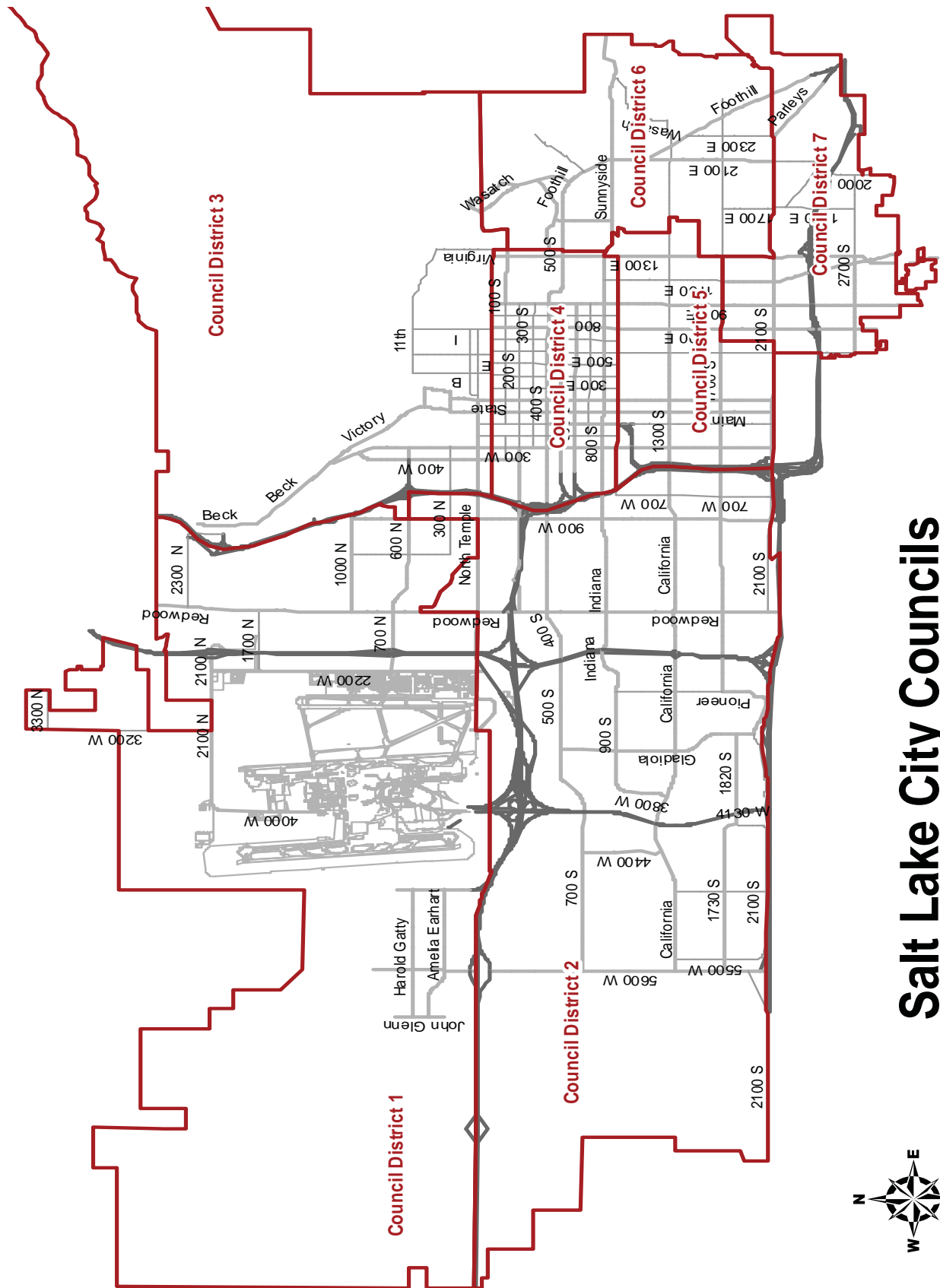


Salt Lake City Corporation

Fiscal Year 2011-12



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



Salt Lake City Councils



SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is the capital and the most populous city of the State of Utah. As of the census of 2010, there are 186,440 people, 75,177 households with the average household size being 2.48 and the average family size 3.24 and 57,543 families residing in the city. This amounts to 6.75% of Utah's population, 18.11% of Salt Lake County's population and 16.58% of the new Salt Lake metropolitan population. Twenty percent of the state's total work force commutes to work settings located within the Salt Lake City limits, subsequently Salt Lake City's daytime population increases to an estimated 315,000 people excluding tourists and students.

The City continues to embrace diversity, with the 2010 census identifying 22.33% of the total population as Hispanic or Latino. There are also increasing numbers of African-Americans, Asians, and Hawaiian/Pacific Islanders, with Bosnian, Sudanese, Afghani and Russian refugees being among those who have found a home in Salt Lake City, 27% of the population identified they spoke a language other than English at home.

The public school system continues to see increases 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 58% of the student population is ethnic minority and speak 86 different languages. The district is comprised of twenty-three elementary schools, five middle schools, three high schools and an alternative high school. Salt Lake City is also home to many private schools for all grades, kindergarten through 12.

The median age is a young 30 years of age, the median income for a household in the City is \$36,944 and the median income for a family is \$45,140. The per capita income for the city is \$20,752; 15.3% of the population and 10.4% of families are below the poverty line. Out of the total population, 18.7% of those under the age of 18, and 8.5% of those 65 and older are living below the poverty line.

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. The influence of the large post-secondary schools in Salt Lake City; the University of





Utah, Westminster College, and Salt Lake Community College significantly raises the average education level of the workforce. According to the 2010 Census, in Utah 87% of households are proficient with the internet and nearly 72% use the internet at home, placing Utah among the top five states in the nation for in-home internet usage. This educated, wired, healthy, stable and hard-working workforce – pouring in 48 hours a week on average – sets the stage for Salt Lake City to continue to be a strong center for technology workers.

The University of Utah, the only publicly sponsored university in Salt Lake City awarded 40% 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. The Executive MBA program at the University Of Utah David Eccles School Of Business in 2010 garnered a top spot among similar curriculums in the Financial Times' global rankings being place in the 28th spot in the United States and 88th in the world's executive master of business administration programs. This publication also ranked the program's faculty 22nd among U.S. schools for productivity in research published in leading journals.

LOCAL FINANCIAL CONDITIONS

While across the country, many local economies have virtually frozen in place, Salt Lake City, though not totally immune to national financial fluctuations and economic doldrums, has continued to grow and to flourish. City budgets adopted over the past two years have shown evidence of the worst economic downturn since the Great Depression and the largest budgetary reductions in memory. In spite of these conditions, economists nationwide have touted Salt Lake City for its resiliency.

From Kiplinger's Personal Finance Magazines' choice of Salt Lake City as one of the 10 best cities over the next decade, to Forbes Magazines' pick as one of the best job markets in the nation to Newsweek's *"poised for recovery: new silicon valley or silicon slopes"*, the accolades and attention are turning the heads of corporations. Salt Lake City moved to the top of these publications choice by calculations that included unemployment rate, income growth, percentage of educated workforce, and affordability and public transit infrastructure. In today's soft economy, economics are ruling the corporate site-selection process, and from that perspective Salt Lake City measures up well. It's been suggested by some economists that Utah as a whole may benefit from what is an-



anticipated to be a new exodus of companies fleeing California to avoid its high taxes and costs of doing business.

A survey of employers throughout Utah found nearly 64% anticipate an increase in 2011 sales and revenue, 45% project hiring with 48% planning to maintain their current staffing levels, and 56% indicating they would be providing increases.

There's good news coming from the retail front, including a drop in office space vacancy rates and the on-time expansion of City Creek (one of the biggest shopping centers in development today, anchored by Nordstrom and Macy's). Other projects in downtown Salt Lake City, including the Jesse Eccles Quinney Center for Dance and Capitol Theatre renovation/Ballet West expansion and the planning for the cultural arts center, are providing hope on the downtown horizon.

Grocery chains are expanding, including a third Sunflower Farmers Market opening, a new Whole Foods in Trolley Square, and in the heart of downtown a new Harmon's is underway. Also, renovation of Harmon's Emigration Market will soon begin.

Utah Facilities (January 2011) recently focused on the development in Salt Lake City, stating:

"between the City Creek Project, Gateway Five and Six, 222 South Main, the Hyatt Place Hotel, the Performance Center on Main, the Utah Film and Media Center, Broadway Park Loft, the O.C. Tanner flagship store, the Leonardo, the Public Safety Complex, the Frank E. Moss Courthouse, Harmons, EA Sports, Bluehouse Ski Company, The Royal Bank of Scotland, and the Questar Corporate Headquarters, downtown Salt Lake City is rising ... Salt Lake City will continue to develop its downtown with proposals for a 1,000 room convention center hotel next to the Salt Palace Convention Center, a streetcar line that connects the Broadway District



to the Gateway and City Creek and a year-round public market (Rio Grande Depot) that would be akin to markets in other large cities... there is something different everyday".

COMMERCE AND INDUSTRY

Interviewed recently for the new format Delta Sky magazine, Mayor Becker was quoted as saying:

"if you put your finger down in the center of the Western United States it would land right on Salt Lake City ... we are a transportation crossroads because of our location, but thanks to many other factors in play here, we have become a unique core that's vital to a very large region."

The central geography of Salt Lake City, with Interstate 15 and Interstate 80 acting as major corridors for freight traffic, and combined with numerous regional distribution centers and an international airport mean transportation is a significant portion of our employment base.

Recently, new energy is being brought to bear on the Foreign Trade Zone (FTZ), 55 acres adjacent to the Union Pacific Intermodal Terminal, which is a federally designated secure location. This FTZ has the distinct advantage of allowing merchandise admitted to be treated as though it were located outside the United States for customs duty purposes.

The economy of Salt Lake City is largely service-oriented with the City's major industries being government, trade, utilities, professional and business services, and health care.

Major employers include the University of Utah, the Veterans Administration Medical Center, Intermountain HealthCare – the largest health care provider in the intermountain west - and the Church of Jesus Christ of Latter-day Saints. As the capital city and county seat, local, state and federal government offices have a large presence.

Salt Lake City has become a place to launch or grow your business. The University of Utah has gained a reputation as an invention hotbed and recently honored its busiest inventors by marking the 5,000th device invented at the school over the course of 45 years. Much of the engineering research is connected to medicine which provides a true example of interdisciplinary collaboration and research results becoming products developed to benefit humanity. Only MIT compares to the University of Utah, despite the fact that MIT has a research budget five times larger than the U's.

The other grow your own business phenomenon is that of entrepreneurs relocating to Utah after gaining skills and wealth elsewhere and then returning to this area to contribute to the economy through new business start ups or new ventures they have always wanted to try.

Health care and health care related services, along with it's over 40,000 plus employees and professionals, have become a major part of the "crossroads of the west" reality. The



Veterans Administration Medical Center is the major referral center for the intermountain west's veteran population, the University of Utah Health Care system is the intermountain west's only academic health care system providing care for Utahans and residents of five surrounding states and Intermountain HealthCare is one of the larger nonprofit healthcare providers in the western U.S.

Recreational tourism in the Wasatch Mountains is another major source of employment with tourism having increased markedly since the 2002 Olympic Winter Games. Salt Lake City ranks among the top five in twelve categories of destination sites, including cleanliness, safety, affordable getaway, affordable family vacation, public parks and access to the outdoors, peace and quiet, and public transportation and pedestrian-friendliness.

The convention industry continues to expand even during the economic downturn. Salt Lake City recently played host to more than 19,000 manufacturers and retailers at the Outdoor Retailer Winter Market— a 19 % attendance increase making this the largest show to date – combined with a spillover effect from crowds flowing to the Sundance Film Festival and the X-Dance Action Sports Film Festival.

Projected conventions include the International Union of Forestry Research Organizations which will stage its 2014 World Congress at the Salt Palace, the American Society of Association Executives in 2016, and the 43rd Team Handball National Championship to be held in May 2011.

As one of the 10 Best Cities for Public Transportation, coming in at number 2 according to a US New and World Report survey, the transit friendly environment of downtown Salt Lake City is expanding, with the current project including a new six mile Airport TRAX line expected to open in 2013.



Although the Airport TRAX will not be completed for another year or two, the new North Temple viaduct will open the summer of 2011 and will produce a new "gateway" to Salt Lake City through the North Temple project which will also include street improvements for residents and commuters as well as creating a connection for the North Temple business district to the downtown business district.



Currently in the planning stages, following the receipt of \$26 million dollars in federal funding, the Sugarhouse Streetcar is another major effort underway in public transportation which steps forward to make the past come alive again in one of Salt Lake City's most unique neighborhoods.

CULTURE AND ENTERTAINMENT

Salt Lake City offers many opportunities for recreational, cultural and entertainment activities. The draw of the "greatest snow on earth" has created numerous nearby winter recreational venues and facilities; some remaining from the 2002 Olympic Winters Games, but winter is not the only season of the great outdoors in the Salt Lake City area where hiking, and biking trails abound. In 2010 Salt Lake City was designated as a Silver-level Bicycle Friendly Community, this was also the year eighty businesses in the City participated in the Bicycle Benefits program which provides discounts to customers who arrive by bicycle, and in September of the same year, a partnership of Salt Lake City, UDOT, UTA, The Wasatch Front Regional Council opened a Bicycle Transit Center (BTC) at the Intermodal Hub.

Salt Lake City's Energy Solutions Arena is home to the Utah Jazz of the National Basketball Association (NBA) and is also the site of major concert tours coming into Salt Lake City. Sports enthusiasts have the opportunity to enjoy multiple sports venues throughout the region: the Salt Lake Bees, A Pacific Coast League Triple A affiliate of the Los Angeles Angels plays at Spring Mobile Ballpark; REAL Salt Lake, which won their first MLS championship in 2009; The Utah Avalanche and The Utah Warriors both members of the USA Rugby League; and The Utah Grizzlies hockey team of the ECHL. The University of Utah has moved into the Pac 10 which has now become the Pac 12, bringing further recognition and prestige to all the university's sports programs and creating an even greater enthusiastic college football crowd.

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 historic Capitol Theatre attracts many traveling Broadway and Off-Broadway performances and other local professional acting companies include the Pioneer Theatre Com-





pany, Salt Lake Acting Company and Plan-B Theatre Company. There's currently great downtown energy going into the establishment of a strong downtown arts community, together Salt Lake City and Salt Lake County are bringing collective advocacy to bear to develop and enhance a Cultural Core in downtown Salt Lake City to further support the arts and to promote economic development.

Home to over ten museums, Salt Lake City covers the historical gauntlet from The Church of Jesus Christ of Latter-day Saints Church History Museum, to the Utah Museum of Fine Arts and the Utah Museum of Natural History located on the campus of the University of Utah, to Discovery Gateway a children's museum, and the soon to be re-opened Leonardo a major downtown science and technology history center.

Salt Lake City is also an important part of the Sundance Film Festival each January; this past January there were numerous screening venues, the official Sundance Festival café and hundreds of national and international visitors enjoying what has become a major independent film event for the Park City/Salt Lake City region.

Besides a richness of over twenty art galleries in Downtown Salt Lake City with their third Friday of every month downtown gallery stroll, there are also numerous music, ethnic and other festivals, including jazz, bluegrass and blues festivals, Living Traditions Festival, the Greek Festival, Hispanic Fiesta Days, EVE on New Year's Eve and the Days of '47 Parade and state celebrations on July 24th.

ACHIEVEMENTS AND RECOGNITION

Salt Lake City continues to gain recognition and awards; to name just a few from 2010 – 2011.

- Top 25 Arts Destination/Mid Sized Cities of the United States
- #2 of 10 Best Cities for Public Transportation
- One of America's 20 most Romantic Cities
- #2 Best Cities for Job-Seekers
- Sunset Magazine's 37 Best Places to Live
- An "A" in Transparency
- 2010 City Livability Award for Outstanding Achievement
- Top 16 Mayors – Cleaning the Air Through Natural Gas
- Clean Vehicle Champion Award to Mayor Ralph Becker
- Kiplinger's Best Cities of 2020
- Arbor Day Foundation Award to Mayor Ralph Becker



- Torch of Freedom Award to SLC Human Rights Commission
- Bicycle Friendly Communities Spring 2010
- Best City in America for Commuters
- Outstanding Leadership Award
- Best Old House Neighborhoods : The West to Sugar House
- Solar Salt Lake Project

CHALLENGES FACING THE CITY

Salt Lake City is honored and proud to be the capital city of the State of Utah, the State's governmental, commercial, educational, cultural, religious and entertainment center. The City daily welcomes thousands of tourists and commuters swelling the daytime population from 184,660 to an estimated 315,000 not including students and tourists. However, providing essential services for this large daytime population base presents significant challenges because those services are largely paid for by the City's stable resident base. In addition, some 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 315,000, for an officer per thousand ratio of 1.4. The





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SALT LAKE CITY PROFILE

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.

The most significant challenge the City will face this year is the continued climb out of a recession which saw a reduction of sales tax, permit and interest revenue that necessitated large cuts to operations, programs and personnel while continuing to deliver the level of service that our citizenry has come to expect.



SALT LAKE CITY CORPORATION
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SALT LAKE CITY PROFILE

Date Founded:

July 24, 1847

Date of Incorporation:

January 19, 1851

Form of Government:

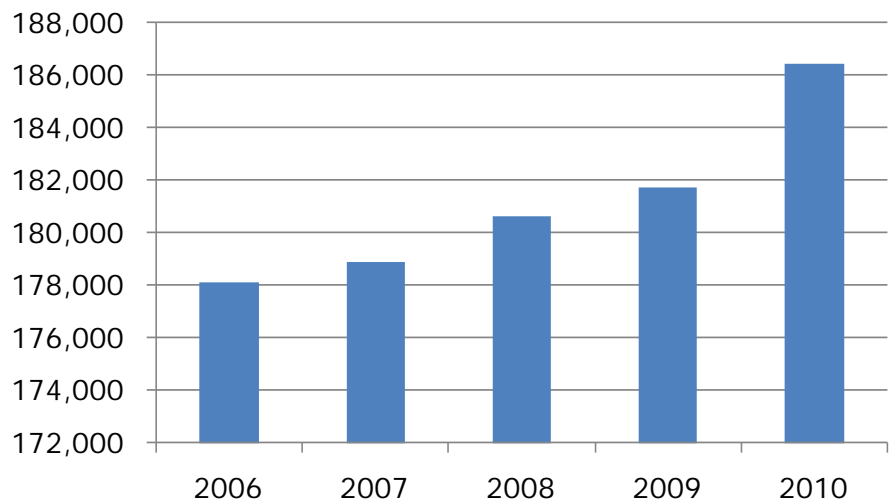
Mayor/Council since 1980

**Estimated Population (as
of July 1)**

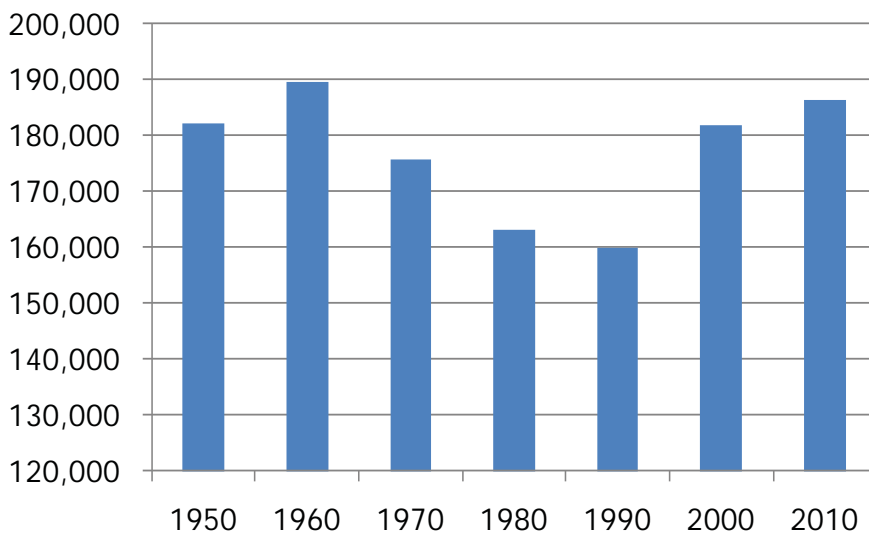
2010	186,440
2009	181,698
2008	178,858
2007	178,097
2006	178,605

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

Estimated Population of Salt Lake City



Census Population of Salt Lake City



Census Population

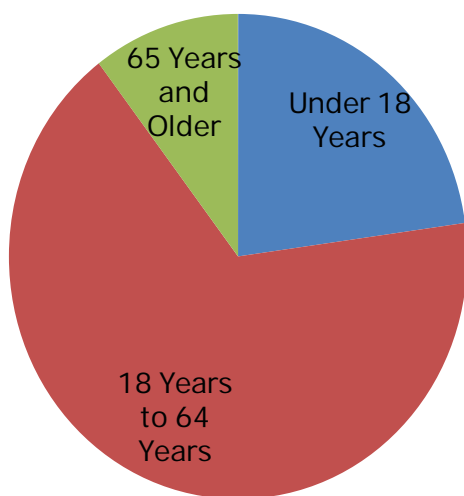
2010	186,440
2000	181,743
1990	159,928
1980	163,034
1970	175,885
1960	189,454
1950	182,121



Median Age of City Residents, American Community Survey (Years)

2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

Age Composition



Age Composition, 2009 American Community Survey (%)

Under 18 Years	22.8
18 Years to 64 Years	66.8
65 Years and Older	10.4

Race, and Hispanic or Latino, 2009 American Community Survey (%)

One Race	97.9
White	81.0
Black or African American	3.1
American Indian and Alaska Native	1.1
Asian	4.2
Native Hawaiian and Other Pacific Islander	1.4
Some Other Race	7.1
Two or More Races	2.1
Hispanic or Latino (May be Any Race)	21.2



Housing and Income, 2009 American Community Survey

Total Number of Housing Units	79,603
Average Household Size	4.43
Total Number of Families	38,534
Average Family Size	3.29
Median Household Income	\$43,667
Median Family Income	\$54,876
Per Capita Income	\$26,191
Persons Below Federal Poverty Level (%)	16.5

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

3rd Quarter 2010 - Salt Lake City	101.2
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Educational Statistics, 2009 American Community Survey

High School Degree or Higher (%)	86.5
Bachelor's Degree or Higher (%)	38.7

Salt Lake City School District Statistics

Year	Ave. Daily School Member- ship	High School Graduation Rates
2010	23,286	1,222
2009	23,356	1,118
2008	23,251	1,075
2007	23,548	1,036
2006	23,283	1,015
2005	23,310	1,288
2004	23,623	1,176
2003	24,196	1,368
2002	23,976	1,202
2001	24,823	1,277



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

SALT LAKE CITY PROFILE

Elections

Number of City Residents 18 Years and Older (2009 American Community Survey)	138,757
Total Number of Voter Precincts, 2010	169
Number of Active Registered Voters, 2010	80,300
Number that Voted in the Last Mayoral Election (Nov. 2007)	43,209
Percent that Voted in Last Mayoral Election (%)	45.2

Total City Area	Square Miles	Square Kilometers
2000	111.1	287.8
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8
1950	53.9	139.6

Climate (NOAA)

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

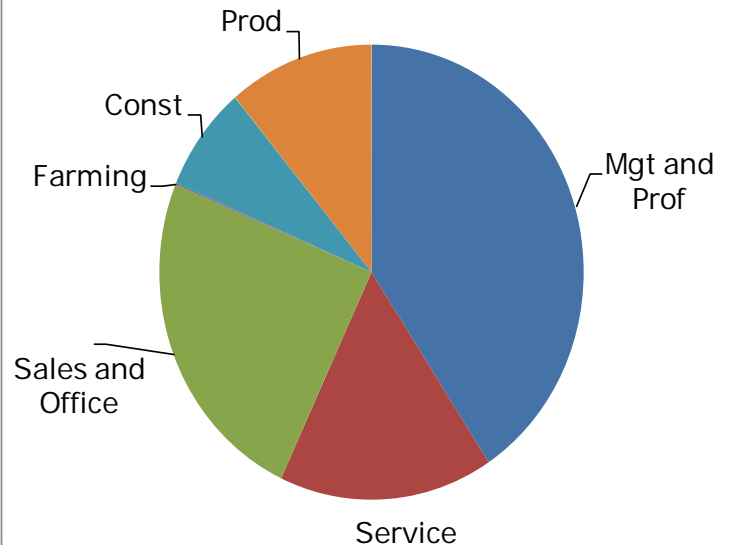


ECONOMICS

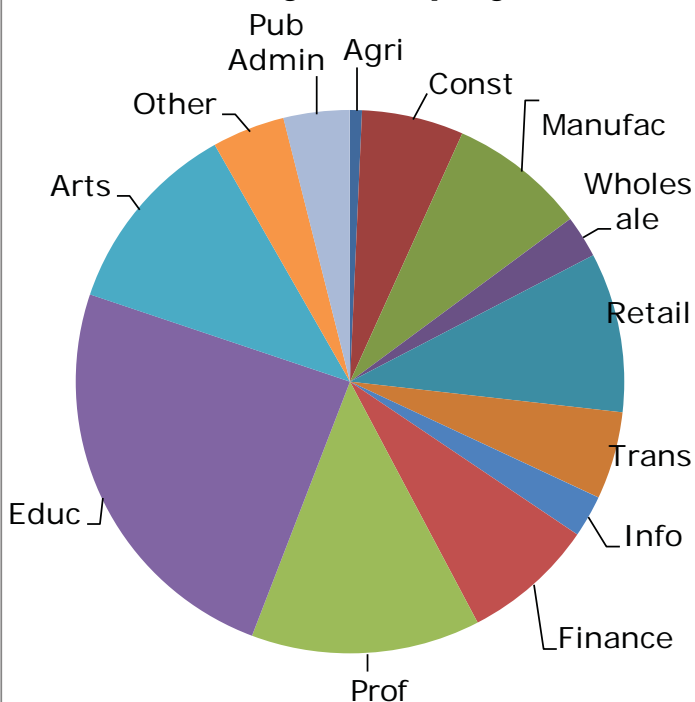
Occupation of Employed Civilian Population (16+ Yrs.) 2009 American Community Survey (%)

Management, Professional, and Related Occupations	40.7
Service Occupations	16.3
Sales and Office Occupations	24.3
Farming, Fishing and Forestry Occupations	0.1
Construction, Extraction and Maintenance Occupations	7.5
Production, Transportation and Materials Moving Occupations	11.1

Occupation of Employed



Industry of Employed



Industry of Employed Civilian Population (16+ Yrs) 2009 American Community Survey (%)

Agriculture, Forestry, Fishing, Hunting and Mining	0.7
Construction	6.0
Manufacturing	8.1
Wholesale Trade	2.5
Retail Trade	9.5
Transportation, Warehousing, Utilities	5.2
Information	2.5
Finance, Insurance, Real Estate, Rental and Leasing	7.8
Professional, Scientific, Management, Administrative and Waste Management	13.5
Educational, Health & Social Assistance	24.4
Arts, Entertainment, Recreation, Accommodation and Food Services	11.6
Other Services	4.3
Public Administration	3.9



SALT LAKE CITY CORPORATION
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SALT LAKE CITY PROFILE

Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2009-10)	0.003879
Year-End 2010 Total Taxable Property Valuation	\$16,844,180,600

Principal Property Tax Payers (December 2009) (CAFR)

Taxpayer	Type of Business	December 31, 2008 Taxable Valuation	Percentage of Total Taxable Valuation
Pacificorp	Electric Utility	\$338,000,799	1.8
Sky West Airlines	Airline	204,668,637	1.1
Delta Airlines	Airline	168,705,720	0.9
Qwest Corporation	Communications	153,360,606	0.8
LDS Church (Deseret Title, Etc.)	Religious	136,564,975	0.7
Wasatch Plaza Holdings	Real Estate Holdings	124,804,900	0.7
Inland Western Salt Lake	Real Estate Holdings	120,748,800	0.6
Gateway Associates LTD	Real Estate Holding	88,619,100	0.5
Questar	Gas Utility	80,733,299	0.4
Grand America Hotel Corporation	Hotel Corporation	77,728,400	0.4
Total		\$1,493,935,236	7.9

Total Taxable Value \$16,844,180,600



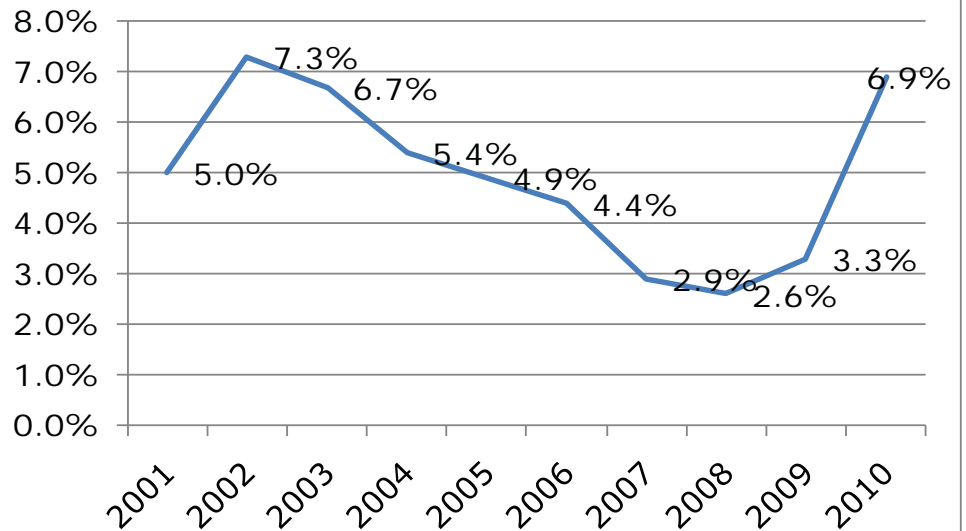
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SALT LAKE CITY PROFILE

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

2010	6.9
2009	3.3
2008	2.6
2007	2.9
2006	4.4
2005	4.9
2004	5.4
2003	6.7
2002	7.3
2001	5.0

Unemployment Rate in City



Building Permits (Fiscal Year)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2010	1,472	942	\$315,429,609
2009	1,914	324	170,584,361
2008	2,611	681	583,038,632
2007	2,919	386	467,849,667
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477
2003	2,985	209	212,151,503
2002	2,815	523	324,689,566
2001	2,878	823	429,613,827

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MAYOR'S RECOMMENDED BUDGET



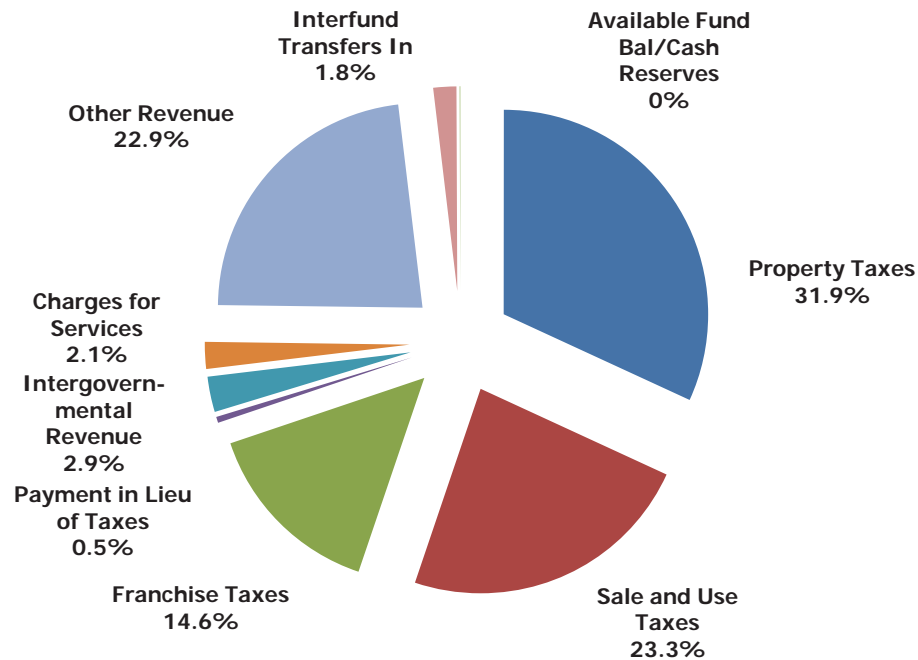


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MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2011-12
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 66,803,435	\$ 62,376,632	\$ 61,987,271
Sale and Use Taxes	44,089,318	43,493,122	45,382,655
Franchise Taxes	26,321,802	27,953,800	28,434,888
Payment in Lieu of Taxes	771,761	927,879	925,889
TOTAL TAXES	137,986,316	134,751,433	136,730,703
Intergovernmental Revenue	4,761,320	5,441,103	5,426,994
Charges for Services	3,926,353	4,165,816	4,118,852
Other Revenue	39,241,709	39,456,251	44,535,507
Interfund Transfers In	10,208,409	4,161,771	3,535,420
Available Fund Balance/Cash Reserves	1,116,783	772,945	150,000
TOTAL GENERAL FUND	197,240,890	188,749,319	194,497,476

General Fund Revenue Percentages





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MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2011-12
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	25,530,771	4,810,209	3,704,175
Sale of Land	807,634	-	-
Other Revenue	3,737,671	2,000,000	-
Bond Proceeds	25,096,109	-	-
Interfund Transfers In	23,727,108	16,491,578	15,773,847
Impact fees	1,603,337	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CAPITAL PROJECTS FUND	80,502,630	23,301,787	19,478,022
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	50,706,924	47,705,000	44,080,000
Charges for Services	105,498,211	164,510,400	184,695,400
Other Revenue	7,273,211	7,557,000	7,311,700
Available Fund Balance/Cash Reserves	-	46,879,787	30,099,387
TOTAL AIRPORT	163,478,346	266,652,187	266,186,487
GOLF			
Charges for Services	7,758,598	8,594,547	8,421,088
Other Revenue	607,880	20,000	10,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	130,377	-	412,683
TOTAL GOLF	8,496,855	8,614,547	8,843,771
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	-	-	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	140,490	-	-
TOTAL INTERMODAL HUB	140,490	-	-
REFUSE COLLECTION			
Charges for Services	8,511,359	9,574,019	10,224,941
Other Revenue	1,464,468	12,411,953	4,745,034
Available Fund Balance/Cash Reserves	-	-	319,980
TOTAL REFUSE COLLECTION	9,975,827	21,985,972	15,289,955
SEWER UTILITY			
Charges for Services	17,653,590	17,272,500	17,585,000
Other Revenue	2,332,245	14,295,000	4,240,000
Available Fund Balance/Cash Reserves	2,824,411	9,965,689	28,242,200
TOTAL SEWER UTILITY	22,810,246	41,533,189	50,067,200
STORM WATER UTILITY			
Charges for Services	6,624,378	7,600,000	8,050,000
Other Revenue	308,846	817,000	8,817,000
Available Fund Balance/Cash Reserves	2,458,028	2,049,117	1,847,284
TOTAL STORM WATER UTILITY	9,391,252	10,466,117	18,714,284
WATER UTILITY			
Charges for Services	54,824,767	53,297,850	53,857,850
Other Revenue	1,135,444	3,608,000	3,792,402
Available Fund Balance/Cash Reserves	7,981,998	9,119,976	11,430,381
TOTAL WATER UTILITY	63,942,209	66,025,826	69,080,633
HOUSING LOANS & TRUST			
Intergovernmental Revenue	1,929,222	-	-
Charges for Services	1,559,067	-	-



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MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2011-12
Other Revenue	1,168,475	11,395,656	9,877,616
Interfund Transfers In	1,898,258	1,016,000	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL HOUSING LOANS & TRUST	6,555,022	12,411,656	9,877,616
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	8,025,380	9,378,195	9,303,593
Other Revenue	437,112	3,575,100	4,575,100
Interfund Transfers In	5,170,381	4,000,000	3,200,000
Available Fund Balance/Cash Reserves	4,073,040	1,059,083	-
TOTAL FLEET MANAGEMENT	17,705,913	18,012,378	17,078,693
GOVERNMENTAL IMMUNITY			
Other Revenue	209,751	20,000	20,000
Interfund Transfers In	900,000	900,000	900,000
Available Fund Balance/Cash Reserves	466,107	325,000	400,000
TOTAL GOVERNMENTAL IMMUNITY	1,575,858	1,245,000	1,320,000
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	7,979,065	7,796,901	8,221,868
Other Revenue	47,518	15,000	15,000
Interfund Transfers In	359,597	384,433	479,975
Available Fund Balance/Cash Reserves	-	430,000	-
TOTAL INFORMATION MGMT.	8,386,180	8,626,334	8,716,843
INSURANCE & RISK MANAGEMENT			
Charges for Services	35,855,974	38,551,147	43,166,915
Other Revenue	395,663	355,407	299,655
Available Fund Balance/Cash Reserves	-	800,000	400,000
TOTAL INSURANCE AND RISK MGMT.	36,251,637	39,706,554	43,866,570
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	572,115	-	1,027,760
Other Revenue	142,385	-	-
Available Fund Balance/Cash Reserves	-	741,363	741,997
TOTAL CURB /GUTTER S.A.	714,500	741,363	1,769,757
STREET LIGHTING			
Special Assessment Taxes	316,158	373,509	373,509
Other Revenue	12,040	-	-
Interfund Transfers In	117,963	124,506	124,506
Available Fund Balance/Cash Reserves	142,313	1,308,770	1,311,358
TOTAL STREET LIGHTING S.A.	588,474	1,806,785	1,809,373
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	3,483,365	3,375,247	2,731,232
Interfund Transfers In	1,179,272	1,016,000	-
Available Fund Balance/Cash Reserves	417,868	-	-
TOTAL CDBG	5,080,505	4,391,247	2,731,232
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,652,042	2,328,000	2,328,000
Other Revenue	19,934	23,000	23,000
Available Fund Balance/Cash Reserves	-	28,021	173,801
TOTAL E911	2,671,976	2,379,021	2,524,801



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MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2011-12
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	6,803,990	2,758,931	-
Other Revenue	363,579	4,200,000	6,700,000
Interfund Transfers In	27,500	-	-
Available Fund Balance/Cash Reserves	2,957,200	-	-
TOTAL MISC. GRANTS OPERATING	10,152,269	6,958,931	6,700,000
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	985,620	897,386	897,386
Other Revenue	2,890	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	988,510	897,386	897,386
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	10,491	-	-
Charges for Services	30,140	-	-
Other Revenue	141,617	-	-
Interfund Transfers In	26,500	-	-
Available Fund Balance/Cash Reserves	342,560	26,500	-
TOTAL OTHER SPECIAL REVENUE	551,308	26,500	-
SALT LAKE CITY DONATION FUND			
Contributions	281,277	100,000	200,000
Other Revenue	106,974	-	-
Interfund Transfers In	4,507	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL DONATION FUND	392,758	100,000	200,000
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Property Taxes	-	17,040,009	18,100,873
Intergovernmental Revenue	4,581,086	4,571,171	4,584,984
Bond proceeds	-	-	-
Other Revenue	26,146	-	-
Interfund Transfers In	15,688,635	7,171,368	5,388,691
Available Fund Balance/Cash Reserves	112,821	352,983	410,137
TOTAL DEBT SERVICE	20,408,688	29,135,531	28,484,685
TOTAL REVENUE BUDGET	\$ 644,838,347	\$ 679,908,396	\$ 692,195,576
TOTAL USE OF FUND BALANCE	\$ 23,163,996	\$ 73,859,234	\$ 75,939,208
GRAND TOTAL OF SOURCES	\$ 668,002,343	\$ 753,767,630	\$ 768,134,784
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	1,845,035	1,957,492	2,166,694
OFFICE OF THE MAYOR			
General Fund	1,764,853	2,277,700	2,422,441
CHIEF ADMINISTRATIVE OFFICER			
General Fund	-	-	-
DEPARTMENT OF AIRPORTS			
Airport Fund	135,920,912	266,652,187	266,186,487
Increase Fund Balance/Cash Reserves	27,557,434	-	-



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MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2011-12
SALT LAKE CITY ATTORNEY			
General Fund	4,246,931	5,077,678	5,270,825
Governmental Immunity Internal Svc. Fund	1,575,858	1,245,000	1,320,000
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	4,084,343	4,014,748	3,736,956
Increase Fund Balance/Cash Reserves	-	-	-
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	13,061,964	16,126,588	16,735,531
DEPARTMENT OF FINANCE			
General Fund	-	4,232,840	4,626,948
IMS - IFAS	-	814,433	479,975
Increase Fund Balance/Cash Reserves	-	-	-
Risk	-	28,507	30,860
Increase Fund Balance/Cash Reserves	-	-	-
FIRE DEPARTMENT			
General Fund	31,564,082	33,462,538	34,879,031
HUMAN RESOURCES			
General Fund	-	1,514,281	1,834,026
Insurance & Risk Mgmt. Internal Svc. Fund	31,430,129	35,663,299	40,098,754
Increase Fund Balance/Cash Reserves	-	-	-
INFO. MGMT. SERVICES INTERNAL SERVICE FUND			
Increase Fund Balance/Cash Reserves	-	7,811,901	8,236,868
JUSTICE COURT			
General Fund	-	4,374,684	4,552,673
ADMINISTRATIVE SERVICES DEPARTMENT			
General Fund	11,434,406	-	-
Info. Mgmt. Services Internal Service Fund	7,960,051	-	-
Increase Fund Balance/Cash Reserves	426,129	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	31,430,129	-	-
Increase Fund Balance/Cash Reserves	737,165	-	-
Refuse Collection Enterprise Fund	-	-	-
Increase Fund Balance/Cash Reserves	-	-	-
POLICE DEPARTMENT			
General Fund	53,614,597	55,169,063	56,841,187
PUBLIC SERVICES DEPARTMENT			
General Fund	35,371,512	30,155,362	31,510,010
Golf Enterprise Fund	8,496,855	8,429,345	8,843,771
Increase Fund Balance/Cash Reserves	-	185,202	-
Refuse Collection Enterprise Fund	9,511,616	18,612,980	15,289,955
Increase Fund Balance/Cash Reserves	464,211	3,372,992	-
Fleet Management Internal Service Fund	17,705,913	18,012,378	17,068,497
Increase Fund Balance/Cash Reserves	-	-	10,196
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	22,810,246	41,533,189	50,067,200
Increase Fund Balance/Cash Reserves	-	-	-
Storm Water Utility Enterprise Fund	9,391,252	10,466,117	18,714,284
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	63,942,209	66,025,826	69,080,633
Increase Fund Balance/Cash Reserves	-	-	-



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MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2011-12
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	44,337,510	34,401,092	33,658,109
Curb/Gutter Special Assessment Fund	552,547	741,363	1,769,757
Increase Fund Balance/Cash Reserves	161,953	-	-
Street Lighting Special Assessment Fund	588,474	1,806,785	1,809,373
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	5,080,505	4,391,247	2,731,232
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,392,489	2,379,021	2,524,801
Increase Fund Balance/Cash Reserves	279,487	-	-
Housing Loans & Trust Special Rev. Fund	6,230,120	12,411,656	9,877,616
Increase Fund Balance/Cash Reserves	324,902	-	-
Misc. Grants Operating Special Rev. Fund	10,152,269	6,958,931	6,700,000
Increase Fund Balance/Cash Reserves	-	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	846,695	897,386	897,386
Increase Fund Balance/Cash Reserves	141,815	-	-
Other Special Revenue Funds	551,308	26,500	-
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	232,661	100,000	200,000
Increase Fund Balance/Cash Reserves	160,097	-	-
Debt Service Funds	20,408,688	29,135,531	28,484,685
Increase Fund Balance/Cash Reserves	-	-	-
Intermodal Hub Enterprise Fund	140,490	-	-
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	73,436,891	23,301,787	19,478,022
Increase Fund Balance/Cash Reserves	7,065,739	-	-
GEN FUND BAL/CASH RESERVES	-	-	-
TOTAL EXPENSE BUDGET	\$ 630,683,411	\$ 750,209,435	\$ 768,124,587
TOTAL INC TO FUND BALANCE	\$ 37,318,932	\$ 3,558,194	\$ 10,196
GRAND TOTAL OF USES	\$ 668,002,343	\$ 753,767,629	\$ 768,134,783
NET CHANGE TO FUND BALANCE	\$ 14,154,936	\$ (70,301,040)	\$ (75,929,012)



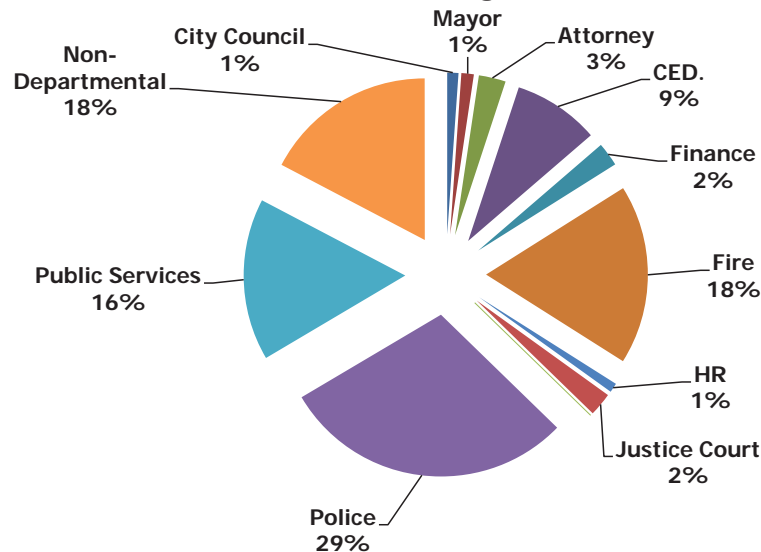
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MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2011-12
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 197,240,890	\$ 188,749,319	\$ 194,497,476
CITY COUNCIL OFFICE	1,845,035	1,957,492	2,166,694
OFFICE OF THE MAYOR	1,764,853	2,277,700	2,422,441
SALT LAKE CITY ATTORNEY	4,246,931	5,077,678	5,270,825
COMMUNITY DEVELOPMENT DEPT.	13,061,964	16,126,588	16,735,531
DEPARTMENT OF FINANCE	-	4,232,840	4,626,948
FIRE DEPARTMENT	31,564,082	33,462,538	34,879,031
HUMAN RESOURCES	-	1,514,281	1,834,026
JUSTICE COURTS	-	4,374,684	4,552,673
ADMINISTRATIVE SERVICES DEPARTMENT	11,434,406	-	-
POLICE DEPARTMENT	53,614,597	55,169,063	56,841,187
PUBLIC SERVICES DEPARTMENT	35,371,512	30,155,362	31,510,010
NON DEPARTMENTAL	44,337,510	34,401,092	33,658,109
Special Revenue Funds	19,844,401	16,559,870	14,862,792
Debt Service Funds	20,961,235	29,876,894	30,254,442
Capital Projects Fund	73,436,891	23,301,787	19,478,022
Proprietary Fund Type:			
Internal Service Funds	62,756,294	67,590,266	70,971,910
Enterprise Funds	256,443,700	424,131,300	438,059,946
TOTAL EXPENSE BUDGET	\$630,683,411	\$750,209,436	\$768,124,588

Actual revenue and expenses for FY 2009-10 are shown on a budgetary basis.

FY 11-12 General Fund Budget % Breakdown





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MAYOR'S RECOMMENDED BUDGET

BUDGET SUMMARY AND RECOMMENDATIONS

The Administration presents to the City Council the budget for Salt Lake City for FY 2011-12. 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. Revenue sources are now stabilizing and we are seeing modest increases in some revenue areas, including sales tax and interest. In addition, we are seeing increased commercial building activity, resulting in increased revenue for the City for commercial permitting. While this stabilization is encouraging, we remain far short of previous revenue levels in these and other categories.

The FY 2010-11 Budget included reductions in all General Fund departments as well as a major reorganization of City functions to improved efficiency. We used approximately \$4 million in one-time revenue to balance the budget, offset with approximately \$1.5 million in one-time expenses. As a result of the impact of the severe economic decline on our last two budget cycles, the City has reduced the number of full-time City employees by 117 since FY 2007-08 and City employees have assumed an increasingly greater share of health insurance costs. Continued increases in health care costs will again require us to place more of that responsibility on our employees, but the mild stabilization we forecast will allow us to submit a budget without recommended layoffs, although some vacant positions are eliminated. The FY 2011-12 budget reduces both the total amount of one-time revenue as well as the gap between one-time revenue and one-time expense uses.

Despite revenue shortfalls over the last two years, Salt Lake City has maintained a high level of service to our residents and we can be guardedly hopeful that the most difficult time has passed. Improving conditions allow us to make recommendations for additional services in targeted areas such as planning and transportation. The decisions our Administration and the City Council have made enabled us to weather the worst of a serious economic period and emerge prepared to move forward with our plans to create an even more exciting and dynamic Salt Lake City.

The FY 2011-12 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 Administration is not proposing an increase in the amount of property tax revenue received by the City in FY2011-12, although some changes in cost-justified fees are being proposed.

The Administration is proposing a significant initiative regarding street lighting. During the past few challenging budget cycles, the City has adopted budgets that have been insufficient to fully maintain and operate the lighting system, including not repairing non-functioning lights in the past year. The street lighting infrastructure will always require additional funding to support repairs and improvements. In addition, street lighting consumes significant amounts of electrical power resources. Under the current system, street lighting will always be competing for scarce General Fund resources. The Administration has determined that the best way to resolve this is to create a Street Lighting Enterprise Fund to manage the City's resources efficiently and enhance responsible future capital planning and use of those resources. A



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MAYOR'S RECOMMENDED BUDGET

Street Lighting Enterprise Fund will allow the City to design a sustainable lighting plan that will fairly allocate the cost of street lighting throughout the City. The Administration is asking the City Council to support the creation of a Street Lighting Enterprise Fund and to support the engagement of outside consultants as needed to assist the Administration in determining the best means to implement the establishment of a Street Lighting Enterprise Fund.

Following is a summary of our budget recommendations:

Revenue Sources

The majority of the City's revenue comes from three sources: property taxes \$61,987,271 (31%), sales and use taxes \$45,382,655 (23%) and utility franchise taxes \$28,434,888 (14.6%). These three revenue sources amount to \$135,804,814 (69.8%) of the City's total revenue of \$194,447,476. Last budget year that total was \$133,823,554 (69%) of total revenue. Property tax revenues are flat. Sales tax revenues have increased by \$1,889,533 (4.7%). The increase in sales tax is primarily the result of a general trend of increase in retail and dining sales due to current economic conditions. In addition, the City is anticipating an additional increase in sales tax revenue (\$300,000) when the City Creek Center opens in Spring of 2012.

The remaining revenue sources are 30% of the City's total revenue ongoing. Building permit fees are expected to total \$6,540,000, an increase of \$925,000, reflecting the increase in commercial construction. Regulatory license revenue is expected to total \$11,292,077, reflecting the implementation of the Good Landlord Program. Fines and forfeitures total \$10,788,815.

Changes in Revenue Sources

Taxes

Inn Keeper Tax-House Bill 82, in the 2011 General Session of the State Legislature, removed administrative responsibility from the City and transferred oversight and collection of this tax to the State Tax Commission, effective July 1, 2011. Annual revenue to the City will decrease by \$30,000 due to a 1.5% administrative fee charged by the Tax Commission.

Expiration of the Flyover Tax- Prior to 1999, the property tax value of commercial aircraft had been allocated on the basis of areas the aircraft flew over and the allocation was deemed a "flyover tax." In 1999, the Utah State Supreme Court ruled that the tax formula should be based on landings and take-offs from airports. By law, taxing entities have the right to receive the same amount of revenue they did the previous year from property taxes, so unless the taxing entity opts to make budget cuts, the tax burden will shift to local taxpayers. West Valley City, which would no longer receive the flyover tax, sought and convinced a Utah State Senator to sponsor legislation that would have reallocated some of Salt Lake City, Salt Lake County and Salt Lake School District's value to West Valley City as payment for the decreased value and ongoing impact of the low flying aircraft.

During the 2001 Legislature, the City reached a negotiated settlement with West Valley City. Salt Lake City agreed to pay \$75,000 per year (adjusted by the change in aircraft valuation) for a period of ten years. That sum was later reduced to \$69,453 by the State Tax Commission. That agreement between West Valley City and Salt Lake City has expired resulting in an



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MAYOR'S RECOMMENDED BUDGET

increase in property tax revenue of \$70,000.

Judgment Levy-The Administration estimates that judgments for FY 2010-11 will total approximately \$576,000, which can be recovered with a judgment levy in the FY 2011-12 year. To date, we have received notice of judgments totaling \$483,000. The Judgment Levy is to offset the losses occurred in FY 2011.

Licenses and Permits

Business Licenses: The Administration recommends increasing all fees for business licenses by 10%. This increase will generate an additional \$416,667 in annual revenue and place Salt Lake City's fees at the same level as the average for other cities in the area. The increased fees are also below estimated regulatory and disproportionate costs of services provided by the City. If adopted, these changes would become effective on September 1.

24 Hour Parking: The budget recommendations include recognizing an increase of \$100,000 in 24 Hour Parking revenue due to increased volume of paying customers at parking lots serving the airport and the addition of another private parking lot serving the airport.

Good Landlord – The Administration projects an increase in business license revenue of \$1,941,628. This revenue will be generated based on ten months of the anticipated yearly revenue upon implementation of the Good Landlord Program. Landlords will be required to attend a 4 hour training session in order to receive a reduction in the per unit fee. The base business license fee will remain at \$100 for landlords with 3 or more units and the proposed base fee for those landlords with 1 and 2 units which must now be licensed will be \$50, and will result in \$145,833 in new revenue. The per unit cost for landlords on the program will be \$25.09 plus the related base fee and for those not on the program \$342.29 plus the related base fee. This new program is designed to help recover disproportionate costs attributed to the increase of City services for rental units. Justification for this increase is a result of a cost analysis performed by the Finance Division. The Administration recommends these fees become effective on September 1.

There will also be a reduction in business license fees as a result of landlord participation in the Good Landlord Program budgeted at \$282,830.

Ground Transportation Inspection- The Administration expects a \$255,401 decrease in inspections due to changes in the inspection schedule.

Change in Billing Method for Inspection of New and Modified Fire Sprinkler Installations-As a convenience to our customers, fees for the inspection of new and modified commercial and residential fire sprinkler system installations have been re-categorized, and will be collected at the time of the plan review instead of after system inspections. Revenue will increase \$154,981 due to a new cost analysis being updated from FY 2006.

Charges for Fees and Services

Legislative Compromise-As a result of a compromise between Salt Lake County and Salt Lake City (as well as other cities), Salt Lake City will receive an approximately \$350,000 yearly payment from Salt Lake County. This figure represents a reasonable portion of the amount owed to Salt Lake City for hazmat and bomb squad services. These services are provided by the City but the County charges Salt Lake City taxpayers for them in their General Fund. The



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first payment, expected before the end of Fiscal Year 2011, will be \$357,000, but subsequent payments will vary slightly.

Parking

Meter Bagging: The administration recommends increasing the fees for bagging parking meters by 10%. This will generate an additional \$15,000 of revenue.

Parking Meters – The Administration recommends an increase in the current hourly parking meter rate of \$1.00 to \$1.50, beginning January 1, 2012. This increase will generate an additional \$250,000 in annual parking meter revenue for the remainder of the fiscal year. This rate has not been increased since 2005, when the City went from 25 cents for every 20 minutes to 25 cents for every 15 minutes. Justification for this increase is a result of a National Benchmark study performed by the Finance Division that included several cities similar in geographic layout as Salt Lake City, as well as the implied increase in costs necessary for the administration and maintenance of the parking meters. The increase in revenue will be partially offset by a decrease in parking meter revenue of \$213,000 for a net increase of \$37,000.

Fines and Forfeitures

Parking tickets- Parking ticket revenue is expected to decrease \$265,816 from FY 2011 budget and other fines and forfeitures are expected to increase \$296,350. The decrease in parking ticket revenue is the continuation of a trend over the last several years in the number of parking tickets issued in the City. The Administration has been working to discover the reasons behind the decline and findings from a work group should be available in the next month.

The Administration is currently exploring options for a new parking meter system within the City, which will encourage greater compliance with existing street parking requirements. The City will also receive \$150,000 in additional revenue from the booting program.

Interest Income

Interest income is increasing \$300,000 due to an expected increase in interest rates and the stabilization of the economy.

Administrative Fees Charged to Enterprise and Internal Service Funds

Airport Fire Reimbursement- The majority of the increase in Fire Service Reimbursement is due to an increase in personal services, resulting in a \$118,413 increase in revenue.

Reimbursement for Labor and Utilities- An increase of \$239,347 is the result of an increase in general Administration Fees as well as administrative services provided to other internal and enterprise funds from both CED and Public Services.

RDA Attorney funding- There is a \$25,000 decrease in the amount RDA is paying for General Fund Administrative Services due to a decrease in services provided to RDA by the City Attorney.



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Miscellaneous Revenue

RDA Funding- RDA will contribute \$106,250 to hire a Streetcar Manager approved in BA #3 (50% of the salary- \$63,250) and an Urban Design Professional (\$43,000 of the salary-\$71,096).

*Leonardo-*City revenue will increase by \$323,000 as a result of utility payments from the Leonardo. Revenue will be offset by expense.

Gallivan Center- The RDA payment to the City for operations at the expanded Gallivan Center will increase \$168,286.

BABS Subsidy- Build America Bonds, or BAB's, are taxable bonds issued to finance capital projects for governmental entities. Based on the timeframe when we issued BABs, we are entitled to a subsidy from the Treasury Department equal to 35% of the interest portion of each semiannual debt service payment. We will receive a \$326,379 subsidy.

One-time Revenues

Fund Balance- The Mayor recommends \$150,000 be appropriated from Fund Balance. This represents a significant decrease in the use of fund balance from the previous year. The City's FY 2010-11 Adopted Budget used nearly \$800,000 of fund balance to balance the budget.

*PSB Permitting-*The budget will include \$400,000 in permitting fees for the Public Safety Building.

Miscellaneous Transfers: The budget includes miscellaneous transfers from other funds including \$400,000 in one-time revenue from Risk Management, \$400,000 in one-time revenue from Governmental Immunity, \$150,000 from the Trust and Donations Fund for Memory Grove upgrades and \$23,000 in rebates from energy companies for completed energy saving projects.

Expenditures

Because Salt Lake City is service driven, our largest budget item is personnel costs. In the General Fund approximately 68% of the budget is allocated to payroll and related personnel costs. As a result of higher insurance, salary and pension costs, the City's General Fund expenditures for FY 2011-12 increase \$5,257,611 in the Mayor's Recommended Budget.

The cost of health insurance to cover city employees, retirees and their families has increased significantly over the past few years, as a result of both general health care inflation and continued escalation in the cost of claims. As a result of these general trends, the Administration is proposing some changes in our health insurance benefits.

In past years, the City has offered three different types of health insurance plans, Summit, Preferred and Advantage, all offered by PEHP. Currently 94% of our members choose the Summit plan. Offering only one network provided through the Summit Care Plan will produce approximately \$1 million in savings associated with the City's health insurance costs, so the Administration is proposing only the Summit Care Plan for the 2011-12 fiscal year. In addition, the City is proposing the creation of a High Deductible Health Plan/HSA option, also utilizing the Summit Care network. The City will fund one-half of the deductible for this plan, \$750 for



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singles and \$1500 for families. The Administration also proposes that employees' participation in the cost of health insurance increase 5% for employees who choose to remain in the traditional Summit Care Plan. Therefore, the employee will pay 20% and the City will pay 80% of the premium under the traditional Summit Care Plan. Employees electing to enroll in the High Deductible Health Plan will pay a 5% and the City will pay 95% of the premium. Using these options, we estimate an overall increase of approximately 13% (\$3,545,000) in the cost of City provided health insurance.

There is an additional cost of \$1,600,000 to address the insufficiency of the City's current medical plan reserve with PEHP. Over the last several years, the City has run a reserve deficit with PEHP. This deficit is not based on cash but rather on projections of claims that the City will likely incur in a given period. In order to reverse the negative position the City has been in with regard to our medical plan reserve, the Administration is proposing an additional 5% premium increase to be paid to build reserves to appropriate levels, likely within the next two years. The City will assume 80% of this cost for the coming year (\$1,280,000) and employees will assume 20%. This equates to approximately \$54.34 for employees choosing single coverage, \$119.20 for employees choosing double coverage, and \$163.02 for employees selecting family coverage.

Compensation

The Administration is recommending pay increases this year. The applicable percentage of the increase will be customized by employment group. The Administration is recommending pay increases for employment groups as follows:

Police:	4% to those who, under the old pay plan, would have received a step increase
	2.1% to those who, under the old pay plan, would not have received a step increase
Fire:	4% to those who, under the old pay plan, would have receive a step increase
	2.1% to those who, under the old pay plan, would not have received a step increase
AFSCME:	4% to those who, under the old pay plan, would have received a step increase
	3% to those who, under the old pay plan, would not have received a step increase
All other employees:	3%



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The proposed increases are driven, in part, by the 13% increase in health insurance premium costs and the cost to build the City's medical plan reserves, some of which will be borne by employees. Newer employees in represented groups will receive a larger competency/proficiency increase. The higher increase demonstrates the Administration's ongoing commitment to advancing employees through their salary range as they develop proficiency in their positions. It also represents the Administration's determination that employees should not face decreases in salary, in many cases quite significant decreases, because of rising health care costs. The salary increases described above will help to cover those costs.

NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

Mayor's Office

BA #2 gave the Mayor's Office one new position, a Communications and Content Manager at a cost of \$62,460.

The Administration recommends an operating budget reduction of 15,000, and salary adjustments of \$33,610, including an adjustment recommended by the Citizen's Compensation Advisory Committee.

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 \$ 13,323,847 going to CIP. The Mayor is also recommending the transfer of \$150,000 donated to the City after the 1999 tornado for use as part of a CIP Memory Grove project, bringing the total amount of CIP funding to \$13,473,847.

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 2011-12 can be found in the Capital Improvement Section of the Mayor's Recommended Budget.

Department of Airports

The FY 2011-12 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. The focus is on enhancing customer service and increasing overall revenue and includes changes in the auto-parking operator, redevelopment of the concessions program, and tightening of cost recovering activities. In addition, 34 full-time-equivalent positions currently vacant are unfunded 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 2012. 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 Terminal Redevelopment Program. Operating revenue for the FY 2011-12 budgets is \$125,893,100, a \$4,570,600 increase over the FY 2010-11 budget. Operating expense will increase by \$637,400 to \$87,693,300 resulting from service contract escalations,



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rate increases in fuel and electrical power and several roof repairs. The capital budget is \$165,922,000 compared to \$145,429,000 for FY 2010-11.

Office of the City Attorney

The Administration recommends a General Fund reduction for the Recorder's Office of \$28,450 which represents savings to the General Fund in publishing fees for advertising of certain construction projects by means other than the General Fund, such as bonds or grants.

The budget will increase by \$34,432 to cover costs no longer eligible for CDBG reimbursement.

The Administration also recommends reductions for salary savings of \$24,700 in the Civil Division and \$24,850 in the Prosecutor's Division, Civil Division Operational reductions of \$15,000 and another \$15,000 in operational reductions in the Prosecutor's Division.

Recommended increases include \$18,000 for cell phone reimbursement consistent with the City's cell phone policy and \$3,089 for salary increases for paralegals as recommended by the Citizens Compensation Advisory Committee.

Department of Community and Economic Development (CED)

Office of the Director

The Administration recommends a reduction of \$13,500 in the operating budget used for outside consultants.

A Streetcar Manager position was added in BA#3 at a salary of \$126,500 (The salary will be paid 50% from CED General Fund and 50% from RDA funds).

Arts Council

The Administration recommends a \$5,000 reduction in the operating budget. These funds, used to pay for a variety of functions within the Division, will be supplemented with other funding sources available to the Arts Council. The Administration also recommends an increase of \$45,644 in the Arts Council budget to reinstate the salary of the Public Arts Program Manager. In FY 2011 the salary of the Manager was charged over several projects.

Building Services Division

In the Fall of 2010, the Ground Transportation function moved from Building Services to the Airport, resulting in a reduction of 6 FTEs and \$399,910 from the budget in CED. An additional \$94,900 will be saved in Public Services. This year we will see an additional \$150,000 in non-departmental, which will be transferred to the Airport to provide ground transportation enforcement in off-airport locations. This organizational change has produced net general fund savings of \$344,810.

The Administration recommends a \$20,000 reduction in the administrative operating budget. This budget has been used to upgrade Accela as well as for education, training and out of town conferences. In addition, the Administration recommends a \$25,000 reduction in the operating budget of Construction Compliance (building inspectors), impacting funds built in to cover fleet maintenance, repair and fuel budgets as well as computers, tools and equipment.



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The Administration recommends the removal of \$62,000 in one-time funding for a completed design guidelines book for contractors.

Civil Enforcement

The Administration recommends a \$30,000 reduction in the operating budget, eliminating the annual weed abatement budget of \$26,500. The Division will use the balance of a cleaning and securing revolving fund to continue the weed abatement program. A Civil Enforcement secretary position was added in BA#3 to assist with the increasing workload created due to the addition of snow removal and the enforcement component of the Good Landlord program.

In addition, the Administration recommends the addition of 2 inspectors which will be necessary as a result of the Good Landlord program, for a cost of \$123,187 and a permits counter planner (zoning issues) at a cost of \$59,737, also made necessary by the Good Landlord program.

Economic Development Division

The Administration recommends a \$10,000 reduction in the operating budget, which will impact marketing materials and opportunities.

Engineering Division

The Administration recommends a \$50,000 reduction in the operating budget, funds that are used for consulting, meals, education, memberships and in-city conventions.

In Budget Amendment #2, \$32,500 was transferred from Public Services to CED in the capital budget, a transfer that was overlooked when the move was made. This was accompanied by a transfer of \$321,500 in the revenue budget.

Housing and Neighborhood Development (HAND)

The Administration recommends an operating budget reduction of \$5,000 from Property Management. These funds are used for memberships, meals and in-city conventions.

The Administration also recommends a reduction of \$10,000 in the operating budget of the Sorenson Unity Center, funds that are used for programming and marketing as well as the annual Community Fair.

Planning Division

The Administration recommends the elimination of a soon to be vacant Senior Secretary position for a savings of \$52,500. This will require planners to do some clerical work.

The Administration further recommends hiring an urban design professional at a cost of \$71,096 for ten months. The full salary is \$85,315, with one-half of that total coming from RDA. The Administration also recommends using \$250,000 in one-time funds for long-range planning.



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Transportation Division

The Administration recommends a reduction of \$25,000 in the operating budget primarily used to compensate interns.

The Administration also recommends the addition of a Special Projects Coordinator at a cost of \$50,000. This position would provide education/outreach on pedestrian and bike issues. The position would also work with the media, schools and assist in future Ciclovía (bike path) events.

In Budget Amendment #2, \$125,000 in street lighting funds were transferred to the non-departmental budget so that all street lighting funds can be tracked more easily.

Department of Finance

Revenue Auditing/Business Licensing Division

The Administration recommends two positions to assist with the Good Landlord Program, a Business Licensing Supervisor (\$58,333) and a Business Licensing Processor (\$50,447).

Office of the City Treasurer

A new City policy allows City employees to be reimbursed for the use of their private cell phones for City business. The Administration recommends a budget of \$5,694 for reimbursements.

Accounting Division

The Administration recommends the addition of a regular part-time employee to assist with records and storage at a cost of \$20,833.

The Administration recommends an increase of \$35,000 to cover the fees the City is incurring as more residents use credit cards to make their permit payments.

Fire Department

In Budget Amendment #2 the payroll functions of several departments, including Fire, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and a budget of \$71,052 from the Fire Department.

In FY 2009 and FY 2010, the Fire Department applied for federal funds to hire 11 firefighters through the Staffing for Adequate Fire and Emergency Response (SAFER) grant program. As a requirement of the application, the Department carried the 11 vacancies during the pendency of the grant applications (\$576,928). The 2010 grant was awarded to the City in the amount of \$1,236,261. The period of performance has been reduced to 2 years.

The Department is proposing to convert a Fire Captain position to a Public Information Officer position and proposing to convert an appointed Administrative Secretary position to a merit position.

MMRS is the Salt Lake Metropolitan Medical Response System (MMRS), a program under the Department of Homeland Security with the responsibility to ensure that all agencies charged



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with protecting the population of the City are capable and prepared to respond to any mass casualty event that may occur in the Salt Lake Metropolitan Area, with a primary focus on weapons of mass destruction (WMD) and terrorist attacks. The Fire Department has managed the MMRS for the past decade and it has been overseen by the Department's physician who is retiring. The Administration recommends that MMRS should now be overseen by one of the Department's Paramedic Coordinators and recommends that 50% of the funding should come from the MMRS grant, for a savings of \$45,459 to the Department.

The Administration assumes operating savings, some of which will be associated with vacancies anticipated throughout the year, of \$200,000.

The Administration recommends general costs savings of \$12,600.

The Administration further recommends \$60,000 in one-time funds for equipping new apparatus, and \$50,000 in one-time funds to begin work on a fire station alerting system that uses internet protocols and that can be interfaced with the City's existing network.

The Administration recommends \$75,000 to replace e-series cardiac monitors and to begin a five-year replacement plan which would require the Department to replace 3 monitors annually, at a cost of \$25,000 a monitor.

Human Resources Department

In Budget Amendment#2, the Administration sought and received Council approval to centralize the personnel/payroll function under the Human Resources Department. The reorganization involved 5 departments: Public Utilities, Public Services, Airport, Police and Fire. Five FTEs were transferred into the Human Resources Department along with a budget of \$324,708.

The Administration recommends holding a Human Resources Technical System Support position vacant for approximately one-half year for a savings of \$35,700.

Justice Court

The Administration recommends that the Justice Court reduce the operating budget by \$75,000. These funds are used for witness and juror fees, interpreters and security.

The Administration also recommends a budget increase of \$13,000 in one-time funds to allow the Court to purchase new public seating for the Court waiting area. Many people now choose to stand because of the condition of the furniture.

The Court will also see an increase cost of \$106,965 as a result of the City's new booting program. This cost will be offset by \$156,965 in revenue from the program.



Police Department

In Budget Amendment #2 the payroll functions of several departments, including Police, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and a budget of \$70,224 from the Police Department.

The Administration recommends the elimination of all pagers in the Department for a savings of \$9,000. Officers will be contacted by cell phone or home phone.

The Administration recommends eliminating one of the two captain's positions remaining on the staffing document for a savings of \$122,070. This reflects the new organizational structure. The Administration also recommends reassigning the remaining captain to manage the crime lab, (currently a civilian position), resulting in the reduction of 1 FTE and a savings of \$95,570.

The Administration recommends a delay in hiring vacant sworn positions and non-sworn positions as they become vacant for a savings of \$ \$200,000.

The Department will need to add an FTE and assume a portion of the cost (\$21,306) for one school resource officer that was previously grant funded. This position was funded as part of an FY 2008 COPS grant. As a condition of the grant, the City agreed to fund a portion of the position for 3 years. The Salt Lake City School District now pays 75% and the cost and the City pays 25%.

The Department offered retirement incentives during the Spring of 2011. Positions that were offered incentives were not eliminated, however, we anticipate salary savings associated with the change of personnel of approximately \$120,000.

The Administration recommends an increase of \$174,774 to reflect higher fuel costs and a decrease of \$143,747 to recognize changes in fleet maintenance fee structure.

The Administration recommends \$36,710 to reflect the Evidence Technician recommendation of the Citizen Compensation Advisory Committee and \$483 to reflect their paralegal recommendation.

Office of Emergency Management

The Administration recommends an increase of \$25,000 for CERT funding to replace federal funding no longer available.

The Administration also recommends \$21,900 and .05 FTE to fund one half the salary of a staff assistant, previously funded by a LEAP grant which will no longer be available.

The Administration recommends an increase of 1 FTE and a General Fund budget of \$40,000 to hire a Citywide Training and Exercise Coordinator. The full salary is \$80,000. The Administration will seek the other half from Enterprise Fund departments.

The Administration recommends the reclassification of the Community Preparedness Coordinator position from 23 to 25 for an increase of \$7,000. This reclassification will more accurately reflect the duties and level of responsibility of the position.



Department of Public Services

Office of the Director

In Budget Amendment #2 the payroll functions of several departments, including Public Services, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and a budget of \$59,948 from the Department of Public Services.

Also in Budget Amendment #2, \$32,500 was transferred from Public Services to CED in the capital budget, a transfer that was overlooked when the move of the Engineering Division was made. This was accompanied by a transfer of \$321,500 in the revenue budget for Engineering.

Budget Amendment #3 included 3 new positions: Accountant (\$69,632), Special Projects Analyst (\$99,750), and an Operations Manager (\$148,528).

The Administration recommends an increase of \$78,622 to cover rising fuel costs.

In prior years the General Fund expense budgets for Fleet maintenance didn't always match the Fleet Fund's revenue budgets for these customers. For FY11-12 the budgets have been adjusted so that the revenue and corresponding expense budgets are in agreement. The Fleet Maintenance expense adjustment for Public Services is \$22,350.

Administrative Services Division

The Administration recommends moving the Safety Coordinator to the General Fund from Fleet Management for a cost to the General Fund of \$74,577. Public Services is virtually the sole recipient of the services of the Safety Coordinator.

Finance and Accounting Division

This division's budget was increased by adding the Accountant position mentioned above.

Operations Division

Facilities- Budget Amendment#3 also included a \$104,260 increase for electric, gas and water at the Sorenson Multicultural Community Center to place these costs back into the Facilities budget. Salt Lake City pays for the utility costs and bills Salt Lake County. The Amendment allows for expense and revenue budgets in equal amounts to cover initial payment of utilities and reimbursement from the County.

The Administration recommends a \$12,900 reduction in the workers' compensation budget to reflect the recent history of payments for Facilities employees.

The Administration recommends \$54,000 to cover the electricity increase already approved by the Public Service Commission (6.85% for Rocky Mountain Power) and the .048% increase proposed by Questar.

The Administration recommends \$43,400 to cover inflationary contractual increases and increases to cover the costs of "green cleaning" for two janitorial contracts for City buildings.

The City pays the County an annual lease payment for use of the first floor of the City and County Building. Each year the lease increases according to a schedule. The yearly lease is approximately \$248,000, but will increase by an estimated \$7,400 in the coming year.



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This budget recognizes a \$94,400 reduction resulting from the elimination of ground transportation facilities expense.

The Administration recommends a reduction of \$186,777 from the General Fund maintenance budget to be moved to CIP to address deferred maintenance. The CIP budget is proposed to be \$490,000.

The Administration recommends changing the janitorial service at Sorenson Unity Center from 3 days to 5 days per week for an additional cost of \$3,100.

The Administration recommends an increase of \$23,800 for maintenance for the new Streets facility and \$30,000 to maintain minimal security and utilities at the old Street/Fleet facility. This level of security and funding for utilities, etc. would not be sufficient if this building were to be occupied by either internal or external groups while it is being marketed for another purpose.

The Administration also recommends resuming security at Plaza 349 for a cost of \$32,000, and increasing the budget by \$21,300 for the City's portion of Leonardo maintenance for one year (Contractor Warranty covers the first half of the year). This includes roof, photocells, electrical and plumbing.

The Leonardo will be opening in June 2011 and then \$323,000 in costs will be incurred at the boiler plant to provide centralized electrical, gas and steam. These items will be billed to the Leonardo and the cost will be offset by an equal amount of revenue.

Gallivan- The RDA and tenants will provide the revenue to cover a variety of expense increases, including the addition of a full-time employee who will assist with facility rentals. The \$168,286 in expense will be offset by the same amount in revenue.

Parks- The Administration recommends the elimination of the contingency budget for supplies for a savings of \$14,500 and a reduction of vehicle usage for a savings of \$27,600. The Parks Division has identified seven fleet vehicles that are no longer needed.

Streets- The Administration recommends eliminating speed board placement during the winter months and utilizing the Response Team from March through November for a savings of \$18,000.

In 2010, twelve new bike lane miles were added to the City inventory. Funds for routine annual maintenance of the new pathways were not added to the budget. The Administration requests an increase of \$4,500 for maintenance of the lanes.

The Administration recommends \$10,000 to reimburse the Refuse Fund for snowfighter pay received by Refuse Fund employees, and \$18,000 to reimburse the Refuse Fund for Refuse Fund labor used in the snow removal program of the General Fund.

YouthCity- The Administration recommends removing one-time funding of \$27,474 for two months of costs for Youth City Artways.



Department of Public Utilities

The Department of Public Utilities operates three utility companies or Enterprise Funds for a 2011-2012 proposed budget of \$137,182,117 with 390.6 employees. Water, Sewer and Stormwater Funds, each have a unique rate structure managed through a single billing system. The Department manages over 90,000 active accounts and maintains over 2300 miles of distribution and collections lines. Public Utilities also protects 190 square miles of watershed surrounding the Salt Lake Valley and treats nearly 32 billion gallons of water annually. The Department continues to strongly support conservation and transparency in government with the objective of providing all our customers the best service and product quality possible. The Department has the task of maintaining one of the oldest utility systems west of the Mississippi that demands constant renovation, reevaluation and replacement of capital infrastructure. The capital budget for the Department is \$67.9 million and is supported by an \$8 million proposed Stormwater bond for the Folsom Storm Drain line. For this budget the Department proposes a \$ 0.50 increase to Water Utility bills to be used for purchase of watershed property and water rights to enhance and further protect our natural resources. This will provide annually \$1.5 million devoted to watershed purchases or a \$1.50 per account per month.

The Stormwater Utility proposes a \$0.25 per month increase or \$3 per year for residents that will raise \$450,000 annually. The rate increase is dedicated to funding Riparian Corridor projects and property purchases along several of the City's stream beds protecting these valuable ecological resources. The Stormwater budget of \$18.7 million is about \$4.3 million higher than the previous budget because of increased capital project needs.

The Sewer Utility's 2011-12 budget is proposed at \$50 million with a \$28.2 million capital projects budget. With only \$17 million in revenues and no rate increase, the bulk of funds required for capital projects is provided by stimulus grants and revenue bonds received in the last fiscal year. The \$10 million Orange Street Trunk Line highlights the capital budget along with \$10.7 million in upgrades at the sewer treatment plant.

The Department of Public Utilities also currently continues its 25 year commitment to pay for the financing through the Metropolitan Water District of the new 70 million gallon per day water treatment facility built 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 2012.

Non-Departmental

The Administration recommends a decrease of \$15,000 for the New Year's celebration, Eve, with the expectation that funds for the event will come from the Special Event Fund.

The Administration recommends a \$3,752 increase in the contribution to the Community Winter Overflow Housing, for a total from the General Fund of \$78,782. This increase has been requested by The Road Home and represents an expected inflationary increase in the cost of providing overflow housing.

The Administration recommends a \$22,163 inflationary increase in the contract with Legal Defenders for a total of \$853,234. Last year, Legal Defenders voluntarily reduced the amount of their contract in response to the economic downturn.



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Sales taxes are projected to increase by 4.7%, so the Administration recommends an increase of \$27,000 in the amount set aside for previously approved business rebates for a total of \$177,000.

The Administration recommends an increase of \$50,000 to the Salt Lake Arts Council for a total of \$500,000. This support will provide additional City funding for a variety of City Arts programs including the Twilight Concert series, the Living Traditions Festival, and the brown bag series.

The Administration recommends an increase of \$2,256 to the Sugar House Park Authority, for a total of \$192,440 and a \$25,000 decrease in the contribution to Tracy Aviary for total of \$400,000. The decrease in the amount of support for Tracy Aviary continues the Administration's recommendation of gradually reducing the amount of City funding dedicated to the Aviary.

The Administration recommends a decrease of \$11,000 to the Salt Lake City Housing Authority Transitional Housing, resulting in a recommendation for \$59,000. This funding is a pass-through of federal monies and therefore this amount is also reflected in revenue.

The Administration recommends a \$367 decrease in the membership payment to the U.S. Conference of Mayors for a total membership fee of \$12,242 and a \$39 increase in the membership fee for the Utah League of Cities and Towns resulting in a fee of \$117,908. Both amounts represent a requested change in membership fees from the group.

The Administration recommends an \$82,000 reduction in funds for the Northwest Quadrant Study, which was approved last year as a one-time project.

The Administration recommends an increase of \$132,269 in the Capital Improvement Projects Fund for a total recommendation of \$13,473,847. This amount includes a one-time transfer of \$150,000 originally donated to the City after the 1999 tornado for use in Memory Grove.

The Administration recommends an \$800,000 reduction in the Fleet Replacement Fund, resulting in a recommendation of \$3,200,000. This reduction will fund current lease payments of \$2,541,236 as well as provide funding for some additional cash and lease purchases in the coming year. The Administration will use this year to update and prioritize the fleet replacement plan, and explore available lease options designed to implement the replacement plan in future years.

The Administration recommends an increase of \$53,284 in the IFAS account. This increase will allow IMS to upgrade servers, increase training and pay for software licenses. With the increase, the total IFAS account is \$170,505.

The Administration recommends a \$473,635 increase in the IMS Service Fund, for a total of \$5,844,511. This amount includes a reduction of \$107,418 in operating budget reductions, an increase of \$246,442 for compensation and health insurance changes. In addition, the Administration is recommending converting two contract employees to RPT positions, increasing cost by only \$5,000. The Administration is also recommending \$75,000 in one-time funding for implementation of the Kronos system, already used by some City departments for timekeeping, in those departments that aren't currently using an automated system. The Administration is also recommending \$75,000 in one time funding for completion of the Voice over Internet Protocol in the City County Building and the Justice Court. This provides funding



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for new phones currently running on the old phone system and provides network infrastructure dollars. The Administration also recommends \$120,000 in one time funding for completion of a fiber connection to the Airport and the City's new Street/Fleet building. This initiative would utilize a portion of the conduits being placed under North Temple as TRAX is extended to the Airport. Finally, the Administration recommends \$33,000 in one-time money for Council workroom audio-visual upgrades. Finally, the CCAC has recommended salary adjustments for software engineers, and \$26,611 is recommended to address those adjustments.

The Administration recommends a \$105,907 decrease in the Insurance and Risk Management Fund resulting in a fund totaling \$2,140,561.

The Administration recommends a \$15,273 decrease in the Animal Services contract with Salt Lake County, for a total contract cost of \$1,226,563. This reduction is associated with a reduction in shared costs with the participation of another Salt Lake Valley city in the County Animal Services service.

The Administration recommends the addition of \$310,000 to cover the contract with Salt Lake County for the 2011 municipal elections.

The Administration recommends a \$5,000 increase to allow Engineering to upgrade a server to support their GIS functions. This amount was reduced from this line-item last year.

The Administration recommends a decrease of \$15,000 which had been budgeted on a one-time basis to recommend alternatives to automate timekeeping systems for the portions of the City that are not currently automated. The decision has been made so there is no need for these funds.

The Administration recommends a decrease of \$250,000 in the amount required for retirement payouts, leaving a remaining budget of \$250,000, and decrease of \$425,000 for FY2011 pension contribution.

In Budget Amendment#2, \$52,000 was transferred from the Salt Lake Solutions to the Mayor's Office to cover the salary of a new Communications Manager, and is therefore eliminated from the non-departmental budget.

The Administration recommends a \$5,000 increase for the City's Washington D.C. consultant, for a total cost of \$65,000.

The Administration recommends a \$122 increase in the payment to Salt Lake County for management of the Sorenson Center, for a total cost of \$881,000.

The Administration recommends a \$166,860 decrease in the amount estimated for unemployment costs. This amount was budgeted last year on a one-time basis to address unemployment costs associated with last year's reductions.

The Administration recommends an increase of \$5,904 to the street lighting utilities budget for a total of \$1,080,904. Funding for the City's street lighting function is being appropriated for half of this fiscal year. Also, a portion of this funding is planned to provide a loan for start-up funding to the proposed Street Lighting Enterprise Fund. The creation of the Street Lighting Enterprise Fund is being proposed as a means of funding the on-going operations and maintenance of the City's street lighting system, as well as a more reliable stream of funding



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for the capital upkeep of the City's street lighting system. Several areas related to the creation of the Fund will need to be studied before the final implementation, and to support that effort, the Administration is recommending \$50,000 in one-time funding to assist us in developing an appropriate fee structure and engaging the public in discussions about the City's street lighting goals prior to implementation. The current proposal is to begin operation of the Enterprise Fund on January 1, 2012.

The Administration expects a decrease of \$120,000 in interest expense on the City's tax anticipation notes. The total of \$300,000 is more consistent with the amount actually paid for FY 2010-11.

Ground Transportation has moved to the management of the Airport. However, some costs, including enforcement of City ordinances off the Airport, will need to be supported by the General Fund. The Administration is estimating costs of \$150,000 to reimburse the Airport for an anticipated position and other expenses associated with off-Airport enforcement.

As FY 2011-12 is an election year, the Administration recommends a \$50,000 election transition contingency fund for costs associated with possible changes in the Administration.

Conclusion

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



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MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full time Equiv.	FY 12 Recommended Changes	Mayor's Recommended Budget
Taxes				
Property Taxes				
Real Property -- current year collections	48,103,556			49,526,771
Increased Property Tax collections - per County/State Tax Commission	1,145,861			
Elimination of Fly-Over Tax			70,000	70,000
Judgment Levy	1,035,361		-459,361	576,000
Prior Year Collections for Interest and Sinking fund	277,354			
Real Property -- prior year collections	1,864,500			1,864,500
Personal Property	5,900,000			5,900,000
Motor vehicle fees	4,050,000			4,050,000
Sales Taxes				
Sales Tax increase for City Creek			300,000	300,000
Local Option General	39,593,122		1,589,533	41,182,655
Municipal Energy Taxes	3,900,000			3,900,000
Franchise taxes	27,503,800		481,088	28,434,888
Franchise Fee on Storm Water	450,000			
Payments in lieu of taxation (PILOT)	927,879		-1,990	925,889
Licenses and Permits				
Regulatory licenses and Innkeepers	7,008,779			7,190,779
Base fee for Freight Stickers	52,000			
Freight Sticker Increase	130,000			
10% increase in Business License Fees			416,667	416,667
Reduction of business license fees currently in budget for apartments to reflect new Good Landlord proposal			-282,830	-282,830
Additional Revenue associated with Good Landlord program (currently at 10 months)			1,941,628	1,941,628
Base Fee for 1 and 2s			145,833	145,833
Airport and Public Facility Parking Tax	1,660,000		100,000	1,880,000
Placeholder for Parking Tax	120,000			
Ground transportation badge fee	108,063			
Ground Transportation	3,338			
Ground transportation inspection fee revenue	144,000		-255,401	
Building permits	5,604,418		925,582	6,540,000
Charge for Permits for Fences and Accessory Structures not currently charged	10,000			
Fire Suppression System Inspection			154,981	154,981
Intergovernmental Agency Revenue				
Other local sources	5,087,908		14,109	5,185,584
Halfway House Legislation Revenue	241,410			241,410
Galivan	111,785			
Charges and Fees for Services				
Cemetery fees	620,016		-8,240	611,776
Public safety fees	1,844,500		19,500	2,014,000
City/County Legislative Compromise			350,000	350,000
Charge fee for Fire False Alarms (beginning in October)	50,000			
Special Events	150,000			
Street and public improvement fees	129,621		-4,500	125,121
Sports, youth and other recreation fees	172,726		30,506	203,232
Rental and concession fees	728,721		24,802	814,723
Library Parking Fees	61,200			
Parking				
Parking meters	1,599,000		-213,000	1,386,000
Increase meter rates for new parking meter system			250,000	250,000
Increase rates for bagging meters			15,000	15,000
Fines and Forfeitures				
Parking Tickets	4,165,816		-265,816	3,900,000
Fines and Forfeitures	6,375,500		296,350	6,731,850
Snow Removal Fines	10,000			
Booting Revenue				156,965
Interest Income (net of allocation)				
Interest income - adjustment	480,000		300,000	780,000
Change in interest allocation to internal service funds				



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MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full time Equiv.	FY 12 Recommended Changes	Mayor's Recommended Budget
Administrative Fees Charged to Enterprise and Internal Service Funds				
Airport police reimbursement	120,000			120,000
Airport fire reimbursement	3,976,000		118,413	4,420,000
Reimbursement for fire station operations not currently paid for by Airport and Airport Fire	325,587			
Reimbursement labor and utilities	5,153,646		239,347	5,392,993
RDA -- Decrease in funding for Attorney's Office			-25,000	-25,000
Miscellaneous Revenue				
Sundry and other miscellaneous revenue	964,271		77,590	2,096,726
Increase Target for Collections	1,054,865			
RDA -- Funding for Streetcar Manager and Urban Design Professional			106,250	106,250
Leonardo Utilities -- Leonardo revenue			323,000	323,000
Gallivan -- RDA increase for operations			168,286	168,286
BABS Subsidy			326,379	326,379
Interfund Transfers				
Transfer from 911	1,811,522		72,889	1,884,411
Transfer from Water	37,500		0	37,500
Transfer from misc. grants	130,000		0	130,000
Transfer from SL Trust	15,904		0	15,904
Revenue from Refuse -- Glass Recycling	110,000		0	110,000
Transfer from Stormwater Fund - Street Sweeper Positions	175,371		0	175,371
Storm Water -- covering greater portion of street sweeping program	209,034		0	209,034
Total On-going Revenue	185,503,934		0	192,974,276
One Time Revenue				
Transfer from Government Immunity	325,000		-325,000	
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	772,945		-772,945	150,000
One time Revenue -- PSB Permitting				400,000
Transfer from Governmental Immunity				400,000
Transfer from the Donations Fund -- Memory Grove upgrades				150,000
Transfer from Risk Fund -- Health Insurance				300,000
Transfer from Risk Fund -- Risk Management				100,000
Energy Incentives				23,200
Total One Time Revenue	3,245,386	0	-3,245,386	1,523,200
General Fund Total Revenue and Other Sources Budget	188,749,320		5,748,156	194,497,476
Expenses and Other Uses				
City Council:				
FY11 Beginning Balance	1,957,492	23.13		
FY12 base personal services projection less FY11 budget			73,968	
Pension Changes			9,912	
Insurance rate changes			-12,936	
Salary changes			47,258	
Increase in auditing function			91,000	
Total City Council		23.13	209,202	2,166,694
Mayor:				
FY11 Beginning Balance	2,277,700	22.00		
FY12 base personal services projection less FY11 budget			-2,107	
Pension Changes			11,343	
Insurance rate changes			5,600	
Salary changes			48,835	
New Position BA #2- Communication and Content Manager		1.00	62,460	
Operating budget reduction			-15,000	
CCAC Executive Adjustments and additional salary adjustments			33,610	
Total Mayor		23.00	144,741	2,422,441



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MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full time Equiv.	FY 12 Recommended Changes	Mayor's Recommended Budget
Attorneys Office:				
FY11 Beginning Balance	5,077,678	54.00		
FY12 base personal services projection less FY11 budget			70,156	
Pension Changes			27,266	
Insurance rate changes			39,292	
Salary changes			103,932	
Replacement of funds no longer eligible for CDBG reimbursement			34,432	
Recorder's Office -- charge SSAs, grants and bonds publishing costs			-28,450	
Salary Savings -- Civil division			-24,700	
Salary savings -- Prosecutor's Office			-24,850	
Civil operational reductions			-15,000	
Prosecutor operational reductions			-10,000	
Cell Phone reimbursement			18,000	
CCAC Paralegal Recommendation			3,069	
Total Attorney Costs		54.00	193,147	5,270,825
Community and Economic Development:				
FY11 Beginning Balance	16,126,588	190.00		
FY12 base personal services projection less FY11 budget			49,851	
Pension Changes			85,129	
Insurance rate changes			171,520	
Salary changes			322,690	
Building Services - Remove One-time funding for documentation and templates			-62,000	
BA #2, FTE Adjustment Economic Development Director		-0.20	0	
Transfer Street Lighting to NonDepartment BA # 2 FY 2011-2012 Initiative #D4			-125,000	
Pooled Capital Expenses transferred from Public Services BA # 2 FY 2011-2012 Initiative #D4			32,500	
Transfer Ground Transportation to Airport		-6.00	-399,910	
Streetcar Manager -- BA #3		1.00	126,500	
Civil Enforcement Secretary -- BA#3		1.00	54,000	
Reduce operating budgets of CED Admin			-13,500	
Reduce operating budget of Arts Council			-5,000	
Reduce operating budget of Economic Development			-10,000	
Reduce operating budget of Engineering			-50,000	
Reduce operating budget of Property Management			-5,000	
Reduce operating budget of Sorenson Unity Center			-10,000	
Reduce operating budget of transportation			-25,000	
Reduce operating budget of Building Services Admin			-20,000	
Reduce the operating budget of Building Services Construction Compliance			-25,000	
Reducing the operating budget of Civil Enforcement			-30,000	
Eliminate a Senior Secretary Position within Planning		-1.00	-52,500	
Public Arts Program Manager			45,644	
Transportation -- Special Projects Coordinator		1.00	50,000	
one time -- Planning -- Annual Long-Range Planning			250,000	
Planning -- Urban Design professional		1.00	71,096	
Good Landlord -- HAZE inspectors		2.00	123,187	
Good Landlord -- Permits Counter/Planner		1.00	59,737	
Total Community and Economic Development		189.80	608,943	16,735,531
Finance:				
FY 11 Beginning Balance	4,232,840	46.7		
FY12 base personal services projection less FY11 budget			44,042	
Pension Changes			20,839	
Insurance rate changes			76,372	
Salary changes			82,548	
RPT position for accounting records and storage		0.50	20,833	
Cell phone reimbursement			5,694	
Credit Card charges			35,000	
Good Landlord-- Business Licensing Supervisor		1.00	58,333	
Good Landlord -- Business Licensing Processor		1.00	50,447	
Total Finance		49.20	394,108	4,626,948



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MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full time Equiv.	FY 12 Recommended Changes	Mayor's Recommended Budget
Fire:				
FY11 Beginning Balance	33,462,538	358.00		
FY12 base personal services projection less FY11 budget			794,491	
Pension Changes			122,650	
Insurance rate changes			479,556	
Salary changes			740,826	
Transfer 1 position to HR - PPA BA #2 Fy 2011 Initiative #a6		-1.00	-71,052	
Unfunded SAFER			-576,928	
Convert one Fire Captain position to Public Information Officer position		0.00	0	
Convert Administrative Secretary appointed position to merit position		0.00	0	
Transfer 50% of Paramedic Coordinator to MMRS		-0.50	-45,450	
General operating savings associated with personnel			-200,000	
General cost savings			-12,600	
one time- equip new apparatus			60,000	
one time -- Fire Station alerting system			50,000	
Replace e-series cardiac monitors			75,000	
Total Fire		356.50	1,416,493	34,879,031
Human Resources				
FY11 Beginning Balance	1,514,281	16.16		
FY12 base personal services projection less FY11 budget		0.10	-47,806	
Pension Changes			10,199	
Insurance rate changes			21,944	
Salary changes			46,400	
BA #2, Initiative A-6 Transfer PPAs from Airport, Utilities, Fire, Police and Public Services		5.00	324,708	
Hold HR Technical System Support Position vacant for approx. 1/2 year			-35,700	
Total Human Resources		21.26	319,745	1,834,026
Justice Courts				
FY11 Beginning Balance	4,374,684	46.00		
FY12 base personal services projection less FY11 budget			15,370	
Pension Changes			17,065	
Insurance rate changes			38,136	
Salary changes			62,453	
Hold one court clerk vacancy for six months			0	
Operating budget reduction			-75,000	
one time - New Public Seating in Court waiting area			13,000	
Booting expenses			106,965	
Total Justice Courts		46.00	177,989	4,552,673
Police:				
FY11 Beginning Balance	55,169,063	585.50		
FY12 base personal services projection less FY11 budget			33,498	
Pension Changes			417,616	
Insurance rate changes			700,880	
Salary changes			953,568	
Transfer one position to HR - PPA BA #2 Fy 2011 Initiative #A6		-1.00	-70,224	
Eliminate all pages, officers will use cell phones or home phones to be contacted			-9,000	
Reassign Police Captain to internal non-sworn position		-1.00	-95,570	
Elimination of 1 Captain position to reflect new organizational structure		-1.00	-122,070	
Savings prior to hiring of new class or civilian delays			-200,000	
Grant position - school resource officer		1.00	21,306	
Incentive reductions			-120,000	
EM- CERT Funding			25,000	
EM -- Staff Assistant funding		0.50	21,900	
EM -- Citywide Training and Exercise Coordinator		1.00	40,000	
EM -- Reclass of Comm Preparedness Coordinator			7,000	
Fuel adjustment			174,774	
Fleet maintenance adjustments			-143,747	
CCAC Evidence Tech Recommendation			36,710	
CCAC Paralegal Recommendation			483	
Total Police		585.00	1,672,124	56,841,187



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MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full time Equiv.	FY 12 Recommended Changes	Mayor's Recommended Budget
Public Services:				
FY11 Beginning Balance	30,155,362	225.08		
FY12 base personal services projection less FY11 budget			-127,476	
Pension Changes			85,593	
Insurance rate changes			202,428	
Salary changes			331,697	
Transfer one position to HR - PPA BA #2 FY 2011 Initiative #A6		-1.00	-59,948	
Transfer pooled capital to Engineering - BA #2 FY 2011-11 Initiative #D2			-32,500	
New position - Accountant BA #3		1.00	69,632	
New position - Special Projects BA #3		1.00	99,750	
New position - Operations Manager BA #3		1.00	148,528	
Electric, gas and Water for SMCC BA #3			104,260	
Remove one time (2 month) funding for Youth City Artways			-27,474	
Fuel Adjustment			78,622	
Fleet Maintenance Adjustment			22,350	
Admin -- Move Safety Coordinator to the General Fund		1.00	74,577	
Facilities -- reduce worker's comp budget			-12,900	
Facilities -- Electricity and natural gas rate increases			54,000	
Facilities -- contractual increases for bldg maint, janitorial, elevators, alarm systems			43,400	
Facilities -- Contractual increase for City and County Bldg. first floor lease			7,400	
Facilities -- elimination of ground transportation facilities expense			-94,400	
Facilities --reduction of maintenance budget, substitute CIP budget			-186,777	
Facilities -- Unity Center janitorial changed to 5 days per week			3,100	
Facilities -- Maintenance services to new Streets building			23,800	
Facilities -- Add back security for Plaza 349			32,000	
Facilities -- Leonardo utilities			323,000	
Gallivan -- RDA requested increase of services		1.00	168,286	
Facilities -- Old Streets/Fleet complex -- maintain minimal utilities and security			30,000	
Facilities -- Leonardo Maintenance costs -- City portion only			21,300	
Parks -- Eliminate contingency budget for supplies			-14,500	
Parks -- reduce vehicle usage			-27,600	
Streets -- Eliminate speed board placement during winter, using response team			-18,000	
Streets -- Maintenance of additional 12 miles of bike lanes added in 2010			4,500	
Streets -- Reimbursement for snowfighter pay			10,000	
Streets -- Reimbursement for seasonal labor			18,000	
Total Public Services		229.08	1,354,648	31,510,010
Non Departmental:				
FY11 Beginning Balance	34,401,092			
Civic Opportunities Account/Eve	15,000		-15,000	
Special Events Fund	150,000		0	
Community Emergency Winter Housing	75,030		3,752	
Dignitary Gifts/Receptions	15,000		0	
Hispanic Chamber of Commerce	1,500		0	
Legal Defenders	831,071		22,163	
National League of Cities and Towns	11,535		0	
Sales Taxes Rebate	150,000		27,000	
Sister Cities	10,000		0	
Salt Lake City Arts Council	450,000		50,000	
Salt Lake Council of Governments	21,746		0	
SL Area Chamber of Commerce	50,000		0	
SL Valley Conference of Mayors	225		0	
Sugar House Park Authority	190,184		2,256	
Tracy Aviary	425,000		-25,000	
Housing Authority Transitional Housing	70,000		-11,000	
US Conference of Mayors	12,609		-367	
Utah Economic Development Corp.	108,000		0	
Utah League of Cities and Towns	117,869		39	
Northwest Quadrant Study	82,000		-82,000	
Gang Prevention	70,000		0	
Jordan River Implementation	14,000		0	
Capital Improvements Projects Fund	13,341,578		132,269	
Fleet Replacement Fund	4,000,000		-800,000	
IFAS Account IMS Transfer	117,221		53,284	
Street Lighting Fund	124,506		0	
Information Management Services Fund	5,370,876		473,635	
Insurance and Risk Management Fund	2,246,468		-105,907	
Animal Services Contract	1,241,836		-15,273	
No More Homeless Pets	20,000		0	
Municipal Elections	0		310,000	
Geographic Information System	30,000		5,000	



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ISSUE	FY 2011 Adopted Budget	Full time Equiv.	FY 12 Recommended Changes	Mayor's Recommended Budget
Governmental Immunity Fund	900,000		0	
Non CDBG Mailings	6,000		0	
Payroll Automation	15,000		-15,000	
Retirement Payouts	500,000		-250,000	
Tuition aid program	85,000		0	
Utah legislative / local lobby	25,000		0	
FY 11 Pension Contribution	425,000		-425,000	
SL Solutions	52,000		-52,000	
Local First Utah	15,000		0	
Weigand Homeless Shelter	60,000		0	
Washington D. C. Consultant	60,000		5,000	
Music Licensing Fees	7,000		0	
Sorenson Center w/ County	880,878		122	
Legislative Support	20,000		0	
Demographer Contract	30,000		0	
Estimated Unemployment Costs	166,860		-166,860	
Street Lighting Utilities	1,075,000		5,904	
Annual Financial Audit	260,100		0	
Bonding / Note / Other Expense	35,000		0	
Interest Expense	420,000		-120,000	
Ground Transportation GF Expenses	0		150,000	
Potential Transition Contingency	0		50,000	
Streetlighting Consultant	0		50,000	
Total Non Departmental	34,401,092		-742,984	33,658,109
<u>Alternate Presentation of Non-Departmental</u>				
Transfer Street Lighting to NonDepartment BA # 2 FY 2011-2012 Initiative #D4			125,000	
BA #2 -- Transfer of SL Solutions funds to Mayor's Office for Communication Manager			-52,000	
One time funding -- Local First			-15,000	
One time funding -- Jordan River Commission			-14,000	
One time -- Retirement rate adjustments			-425,000	
one time-- Northwest Quadrant study			-82,000	
One time -- Unemployment costs			-166,860	
one time -- timekeeping study			-15,000	
One time -- Weigand Center			-60,000	
One time-- No More Homeless Pets			-20,000	
Community Emergency Winter Housing increase			3,752	
Legal Defenders increase			22,163	
Sales Tax rebate increase			27,000	
Arts Council increase			50,000	
Sugarhouse Park Authority increase			2,256	
Housing Authority transitional housing			-11,000	
US Conference of Mayors			-367	
ULCT increase			39	
IFAS IMS Account increase			53,284	
Risk Management transfer decrease			-105,907	
Municipal Elections			310,000	
GIS increase			5,000	
Sorenson Center increase			122	
Local First Utah			15,000	
Street Lighting increase			-119,096	
Interest expense decrease			-120,000	
Transfer to CIP -- Memory Grove trees			150,000	
Potential Transition Contingency			50,000	



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MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full time Equiv.	FY 12 Recommended Changes	Mayor's Recommended Budget
Change in CIP transfer amount			-17,732	
Tracy Aviary reduction			-25,000	
Washington DC consultant increase			5,000	
Reduce Retirement line item			-250,000	
Incorporate Eve funding in Special Events Fund			-15,000	
Reduce Fleet transfer			-800,000	
Animal Services decrease			-15,273	
IMS -- Base to Base Reduction			-107,418	
IMS -- Personal Services Increase			246,442	
IMS- 2 RPTs for SLCTV			5,000	
one time -- IMS- GF cost of Citwide Timekeeping System plan			75,000	
one time IMS-- Completion of VoIP Rollout			75,000	
one time IMS- Fiber to the Premise			120,000	
IMS -- Council Workroom Audio Visual			33,000	
CCAC Software Engineer Recommendation -- IMS Transfer			26,611	
Ground Transportation GF Expenses			150,000	
one time -- Weigand Center			60,000	
one time -- No More Homeless Pets			20,000	
Jordan River Commission			14,000	
one time -- Streetlighting Consultant			50,000	
Total Non Departmental	34,401,092		-742,984	33,658,108
<hr/>				
General Fund Total Expenses and Other Uses Budget	188,749,319	1,576.97		194,497,476



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MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2011 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2011	FY 2012 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 11 Beginning Balance	22,673,394			
Decrease in Special Assessment taxes			(2,000,000)	
Decrease in CDBG eligible capital projects			(596,604)	
Decrease in Federal Stimulus Funds			(189,000)	
Increase in Class C roads			100,000	
Increase in State grant revenue			136,175	
Decrease in local revenue - Salt Lake County			(556,595)	
Increase in Transfer from General Fund			760,652	
Decrease in appropriation of impact fees			(850,000)	
Total Revenues and Other Sources Budget			(3,195,372)	19,478,022
Expenses and Other Uses	22,673,394			
FY 11 Beginning Balance				
Decrease in Debt Service Transfer			(2,811,450)	
Increase in Class C roads			100,000	
Decrease CDBG capital expenditures			(596,604)	
Decrease in Federal Stimulus projects			(189,000)	
Increase in Capital Expenditures			301,682	
Total Expenditures and Other Uses Budget			(3,195,372)	19,478,022
Budgeted revenues and other sources over (under) expenditures and other uses			0	0
Airport Fund (FC 54,55)				
Revenue and Other Sources				
FY 11 Beginning Balance	219,772,400			
Increase in operating revenues			4,570,600	
Increase in passenger facility charges projects			17,369,100	
Decrease Grants and reimbursements			(3,625,000)	
Decrease Interest Income			(2,000,000)	
Total Revenues and Other Sources Budget			16,314,700	236,087,100
Expenses and Other Uses				
FY 11 Beginning Balance	266,552,187	597.80		
Correction to beginning balance FY 2011			100,000	
Decrease in personal services		(42.50)	(2,698,600)	
Increase in operating expenses			3,336,000	
Decrease in capital equipment			(2,022,000)	
Increase in capital improvements projects			20,493,000	
Decrease Renewal and Replacement Fund			(5,000,000)	
Decrease to O&M Reserves			(14,455,100)	
Decrease Passenger Incentive Rebate			(119,000)	
Total Expenditures and Other Uses Budget		555.30	(365,700)	266,186,487
Budgeted revenues and other sources over (under) expenditures and other uses				(30,099,387)
Golf Fund (FC 59)				
Revenue and Other Sources				
FY 11 Beginning Balance	8,614,547			
Decreases in Green Fees and Cart Fees			(200,804)	
Decrease in Merchandise Sales			(8,500)	
Increase in Other Fees, Rentals and Passes			25,845	
Total Revenues and Other Sources Budget			(183,459)	8,431,088



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2011	FY 2012 Budget
Expenses and Other Uses				
FY 11 Beginning Balance	8,429,345	40.40		
Increase in personal services			140,227	
Increase in Retail Merchandise			3,400	
Increase in Parts - Batteries			109,570	
Decrease in Software Contracts			(26,583)	
Increase in water, fuel, maintenance			36,228	
Increase in misc operating expenses			15,484	
Decrease in Administrative Fees			(48,366)	
Increase in Major CIP Projects - Rose Park Range Expansion			422,782	
Increase in Capital outlay - cash purchases			25,000	
Decrease in debt service payments			(263,316)	
Total Expenditures and Other Uses Budget		40.40	414,426	8,843,771
Budgeted revenues and other sources over (under) expenditures and other uses				(412,683)
Intermodal Hub (FC 50)				
Revenue and Other Sources				
FY 11 Beginning Balance	0			
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY 11 Beginning Balance	0			
Total Expenditures and Other Uses Budget			0	0
Budgeted revenues and other sources over (under) expenditures and other uses				0
Refuse (FC 57)				
Revenue and Other Sources				
FY 11 Beginning Balance	21,985,972			
Increase in Refuse Collection Fees			733,522	
Decrease in SLVSWMF / Landfill dividend			(82,600)	
Decrease in Debt Proceeds for Purchase of Vehicles			(737,312)	
Distribution from SLVSWMF / Landfill - designated cash			(7,000,000)	
Increase in misc income			70,393	
Total Revenues and Other Sources Budget			(7,015,997)	14,969,975
Expenses and Other Uses				
FY 11 Beginning Balance	18,612,980	41.05		
Increase in personal services			82,579	
Decrease in operation expense		(2.75)	(204,500)	
Decrease in fleet maintenance & fuel			(163,480)	
Decrease in capital / cash purchases			(2,168,358)	
Decrease in debt service for equipment purchases			(131,954)	
Decrease in financed vehicle purchases			(737,312)	
Total Expenditures and Other Uses Budget		38.30	(3,323,025)	15,289,955
Budgeted revenues and other sources over (under) expenditures and other uses				(319,980)
Sewer (FC 52)				
Revenue and Other Sources				
FY 11 Beginning Balance	31,567,500			
Increase in Sewer fees			257,500	
Increase in aid to construction-hydrants			3,000,000	
Decrease in revenue bonds			(13,000,000)	
Total Revenues and Other Sources Budget			(9,742,500)	21,825,000



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2011	FY 2012 Budget
Expenses and Other Uses				
FY 11 Beginning Balance	41,533,189	99.60		
Increase in personal services		4.50	418,961	
Increase in operating and maintenance			12,500	
Increase in charges and services			243,950	
Increase in capital outlay			43,600	
Increase in capital improvements			7,790,000	
Increase in debt services			25,000	
Total Expenditures and Other Uses Budget		104.10	8,534,011	50,067,200
Budgeted revenues and other sources over (under) expenditures and other uses				(28,242,200)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 11 Beginning Balance	8,417,000			
Increase of 50 cents for Stormwater fees			450,000	
Increase in revenue bonds			8,000,000	
Total Revenues and Other Sources Budget			8,450,000	16,867,000
Expenses and Other Uses				
FY 11 Beginning Balance	10,466,117	27.10		
Increase in personal services		0.50	105,567	
Increase in operating and maintenance			2,450	
Decrease in charges and services expenses			(180,850)	
Increase in capital outlay			3,500	
Increase in capital improvements			7,517,500	
Increase in debt services			800,000	
Total Expenditures and Other Uses Budget		27.60	8,248,167	18,714,284
Budgeted revenues and other sources over (under) expenditures and other uses				(1,847,284)
Water Utility (FC 51)				
Revenue and Other Sources				
FY 11 Beginning Balance	56,905,850			
Increase of 50 cents for water fee base			500,000	
Decrease in interest income			(50,000)	
Increase in interfund reimbursements	0		300,000	
Decrease in other revenues			(5,598)	
Total Revenues and Other Sources Budget			744,402	57,650,252
Expenses and Other Uses				
FY 11 Beginning Balance	66,025,826	253		
Decrease in personal services		(3.00)	414,247	
Increase in operating expenses			161,190	
Increase in water purchases from the Metropolitan Water District			380,000	
Increase in charges and services			304,545	
Increase in capital outlay			65,000	
Increase in capital improvements			1,729,825	
Total Expenditures and Other Uses Budget		250.30	3,054,807	69,080,633
Budgeted revenues and other sources over (under) expenditures and other uses				(11,430,381)
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 11 Beginning Balance	16,953,295			
Decrease in maintenance, fees, other revenue			(762,722)	
Increase in fuel fees			688,120	
Increase in debt proceeds - lease purchase			1,000,000	
Decrease in general fund transfer for replacement fund			(800,000)	
Total Revenues and Other Sources Budget			125,398	17,078,693



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2011	FY 2012 Budget
Expenses and Other Uses				
FY 11 Beginning Balance	18,012,378	46.60		
Decrease in personal services		(9.00)	(572,969)	
Increase in cost of fuel purchases			701,800	
Decrease in outside repair services			(192,300)	
Decrease in parts and parts supplies			(231,030)	
Increase in administrative fees			124,621	
Increase in water - new car wash			20,000	
Decrease in operating expenses			(44,982)	
Increase in capital equipment debt service payments			206,979	
Increase in capital expenditures - lease purchase			649,000	
Decrease in capital equipment purchases with cash			(1,605,000)	
Total Expenditures and Other Uses Budget		37.60	(943,881)	17,068,497
Budgeted revenues and other sources over (under) expenditures and other uses				10,196
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 11 Beginning Balance	920,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	920,000
Expenses and Other Uses				
FY 11 Beginning Balance	1,245,000	2.00		
Increase in transfer to General Fund			75,000	
Total Expenditures and Other Uses Budget		2.00	75,000	1,320,000
Budgeted revenues and other sources over (under) expenditures and other uses				(400,000)
Information Management Services (FC 65)				
Revenue and Other Sources				
FY 11 Beginning Balance	8,196,334			
Decrease in revenue from general fund			(86,642)	
Decrease Base to Base fund transfer non-departmental			(107,418)	
Increase Personal Services			278,053	
Increase in one time IMS funding			303,000	
Increase in usage fees from Enterprise funds			37,974	
Increase in Revenue Transfers			95,542	
Total Revenues and Other Sources Budget			520,509	8,716,843
Expenses and Other Uses				
FY 11 Beginning Balance	8,626,334	59.00		
Increase in personal services		1.50	186,335	
Decrease in Materials and Supplies			(13,078)	
Increase in one time IMS funding for Initiatives			303,000	
Decrease in Technical services (non-capital equip, software licenses)			(160,480)	
Decrease in Transfer to General Fund			(400,000)	
Decrease in Risk Management Fees			(9,659)	
Increase in Equipment replacement - Rentals			204,043	
Decrease in Capital/ Equipment Expenses			(19,652)	
Total Expenditures and Other Uses Budget		60.50	90,509	8,716,843
Budgeted revenues and other sources over (under) expenditures and other uses				0



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2011	FY 2012 Budget
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 11 Beginning Balance	38,906,554			
Increase in premium income			4,560,016	
Total Revenues and Other Sources Budget			4,560,016	43,466,570
Expenses and Other Uses				
FY 11 Beginning Balance	39,706,554	6.64		
Increase in personal services		(0.10)	3,696	
Computer Program			37,000	
Increase in medical premiums			4,529,102	
Decrease in other fees and rates			(9,782)	
Transfer to PSB			(800,000)	
Transfer to General Fund			400,000	
Total Expenditures and Other Uses Budget		6.54	4,160,016	43,866,570
Budgeted revenues and other sources over (under) expenditures and other uses				(400,000)
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 11 Beginning Balance	0			
Increase in special assessment tax			1,027,760	
Total Revenues and Other Sources Budget			1,027,760	1,027,760
Expenses and Other Uses				
FY 11 Beginning Balance	741,363			
Increase in assessment bonding charges			634	
Increase in transfer to Debt Service Fund			1,027,760	
Total Expenditures and Other Uses Budget			1,028,394	1,769,757
Budgeted revenues and other sources over (under) expenditures and other uses				(741,997)
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 11 Beginning Balance	498,015			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	498,015
Expenses and Other Uses				
FY 11 Beginning Balance	1,806,785			
Increase in street lighting expenses			2,588	
Total Expenditures and Other Uses Budget			2,588	1,809,373
Budgeted revenues and other sources over (under) expenditures and other uses				(1,311,358)
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 11 Beginning Balance	4,391,247			
Decrease in Federal funds			(1,660,015)	
Total Revenues and Other Sources Budget			(1,660,015)	2,731,232
Expenses and Other Uses				
FY 11 Beginning Balance	4,391,247			
Decrease in Federal funds			(1,660,015)	
Total Expenditures and Other Uses Budget			(1,660,015)	2,731,232
Budgeted revenues and other sources over (under) expenditures and other uses				0



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2011	FY 2012 Budget
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 11 Beginning Balance	2,351,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	2,351,000
Expenses and Other Uses				
FY 11 Beginning Balance	2,379,021			
Increase in E-911 expenses			145,780	
Total Expenditures and Other Uses Budget			145,780	2,524,801
Budgeted revenues and other sources over (under) expenditures and other uses				(173,801)
Housing (FC 78)				
Revenue and Other Sources				
FY 11 Beginning Balance	12,411,656			
Decrease in federal grant revenue and housing income			(2,534,040)	
Total Revenues and Other Sources Budget			(2,534,040)	9,877,616
Expenses and Other Uses				
FY 11 Beginning Balance	12,411,656			
Decrease in loan disbursements and related expenses			(2,534,040)	
Total Expenditures and Other Uses Budget			(2,534,040)	9,877,616
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 11 Beginning Balance	6,958,931			
Decrease in federal grant revenue and program income			(258,931)	
Total Revenues and Other Sources Budget			(258,931)	6,700,000
Expenses and Other Uses				
FY 11 Beginning Balance	6,958,931			
Decrease in approved grant expenditures			(258,931)	
Total Expenditures and Other Uses Budget			(258,931)	6,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 11 Beginning Balance	897,386			
No change in special assessment taxes			0	
Total Revenues and Other Sources Budget			0	897,386
Expenses and Other Uses				
FY 11 Beginning Balance	897,386			
No change in assessment expenditures			0	
Total Expenditures and Other Uses Budget			0	897,386
Budgeted revenues and other sources over (under) expenditures and other uses				0



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FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

MAYOR'S RECOMMENDED BUDGET

ISSUE	FY 2011 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2011	FY 2012 Budget
Other Special Revenue (FC 73)				
Revenue and Other Sources				
FY 11 Beginning Balance	0		0	
No change in revenue				
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY 11 Beginning Balance	26,500			
Decrease in expenses			(26,500)	
Total Expenditures and Other Uses Budget			(26,500)	0
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 11 Beginning Balance	100,000			
Increase in revenue			100,000	
Total Revenues and Other Sources Budget			100,000	200,000
Expenses and Other Uses				
FY 11 Beginning Balance	100,000			
Increase in expense			100,000	
Total Expenditures and Other Uses Budget			100,000	200,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Debt Service (FC 81)				
Revenue and Other Sources				
FY 11 Beginning Balance	28,782,548			
Increase in G. O. property tax			1,060,864	
Decrease in debt service revenue			13,813	
Increase in transfer from Refuse Fund			489	
Increase in transfer from Fleet Fund			524	
Decrease in transfer from CIP			(2,811,450)	
Increase in transfer from SID			1,027,760	
Total Revenues and Other Sources Budget			(708,000)	28,074,548
Expenses and Other Uses				
FY 11 Beginning Balance	29,135,531			
Decrease in debt service payments and related expenses			(650,846)	
Total Expenditures and Other Uses Budget			(650,846)	28,484,685
Budgeted revenues and other sources over (under) expenditures and other uses				(410,137)

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FINANCIAL POLICIES





FINANCIAL POLICIES

REVENUE

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



- Pursue opportunities for citizen volunteerism and public/private partnerships.

DEBT

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

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

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



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

FINANCIAL POLICIES

9. To help to retain the City's bond ratings, The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 300% of the maximum annual debt service.
10. The City currently has \$180,920,000 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 \$1,023,370,068. 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, 2011)			
Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$1,023	\$1,023	\$2,046
Less Outstanding General Obligation Bonds	(181)	-	(181)
Legal Debt Margin	\$842	\$1,023	\$1,865
<i>2009 Estimated fair market value of property -- \$25,584</i>			
Source Utah State Tax Commission			

SIGNIFICANT FUTURE DEBT PLANS

General Obligation Bonds

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

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

Open Space, Park and Recreational Lands:

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

Regional Sports, Recreation and Education Complex:

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



Sales Tax Revenue Bonds

During FY 2012, the City plans to issue \$14.3 million of sales tax debt for the North Temple Viaduct project, and \$3 million of sales tax debt for the North Temple Boulevard project. A portion of the debt service for the Viaduct project will come from adjacent property owner assessments, totaling approximately \$4.3 million.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

FINANCIAL POLICIES

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2011)

	<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	\$ 220,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2019	42,865,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	8,180,000
Series 2009A (Open Space)	800,000	12/15/2018	680,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	9,455,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	24,200,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	95,320,000
TOTAL:			<u>\$ 180,920,000</u>
WATER AND SEWER REVENUE BONDS			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	23,290,000
Series 2005 Improvement and Refunding I	11,075,000	2/1/2017	7,055,000
Series 2008 Improvement and Refunding I	14,800,000	6/30/2024	12,620,000
Series 2009 (Taxable)	6,300,000	2/1/2031	6,300,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	11,550,000
TOTAL:			<u>\$ 60,815,000</u>
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2003 103009	1,217,000	12/1/2012	269,000
Series 2006 106024	472,000	2/1/2016	261,000
Series 2006 102004	294,000	6/1/2016	162,000
Series 2007 102112	316,000	12/1/2011	68,000
Series 2007 102113	76,000	12/1/2011	16,000
Series 2007 106018	376,000	6/1/2017	244,000
Series 2007 102109 and 102129	129,000	6/1/2017	83,000
Series 2008A 102119	246,000	6/1/2013	104,000
Series 2009A 102136	380,000	6/1/2013	158,000
Series 2009B 103006	1,263,000	9/1/2019	1,158,000
Series 2009C 102145 & 102146	396,000	9/1/2019	357,000
TOTAL:			<u>\$ 2,880,000</u>
SALES TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 6,005,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	38,360,000
Series 2007A	8,590,000	10/1/2026	7,085,000
Series 2009A	36,240,000	10/1/2028	34,050,000
			<u>\$ 85,500,000</u>
TAX AND REVENUE ANTICIPATION NOTES			
Series 2010	\$ 20,000,000	6/30/2011	\$ 20,000,000



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.



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FINANCIAL POLICIES

GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources, property taxes \$62,913,160 (31%), sales taxes \$45,382,665 (23%), and franchise taxes \$28,434,888 (14.6%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

General Fund Revenue Summary

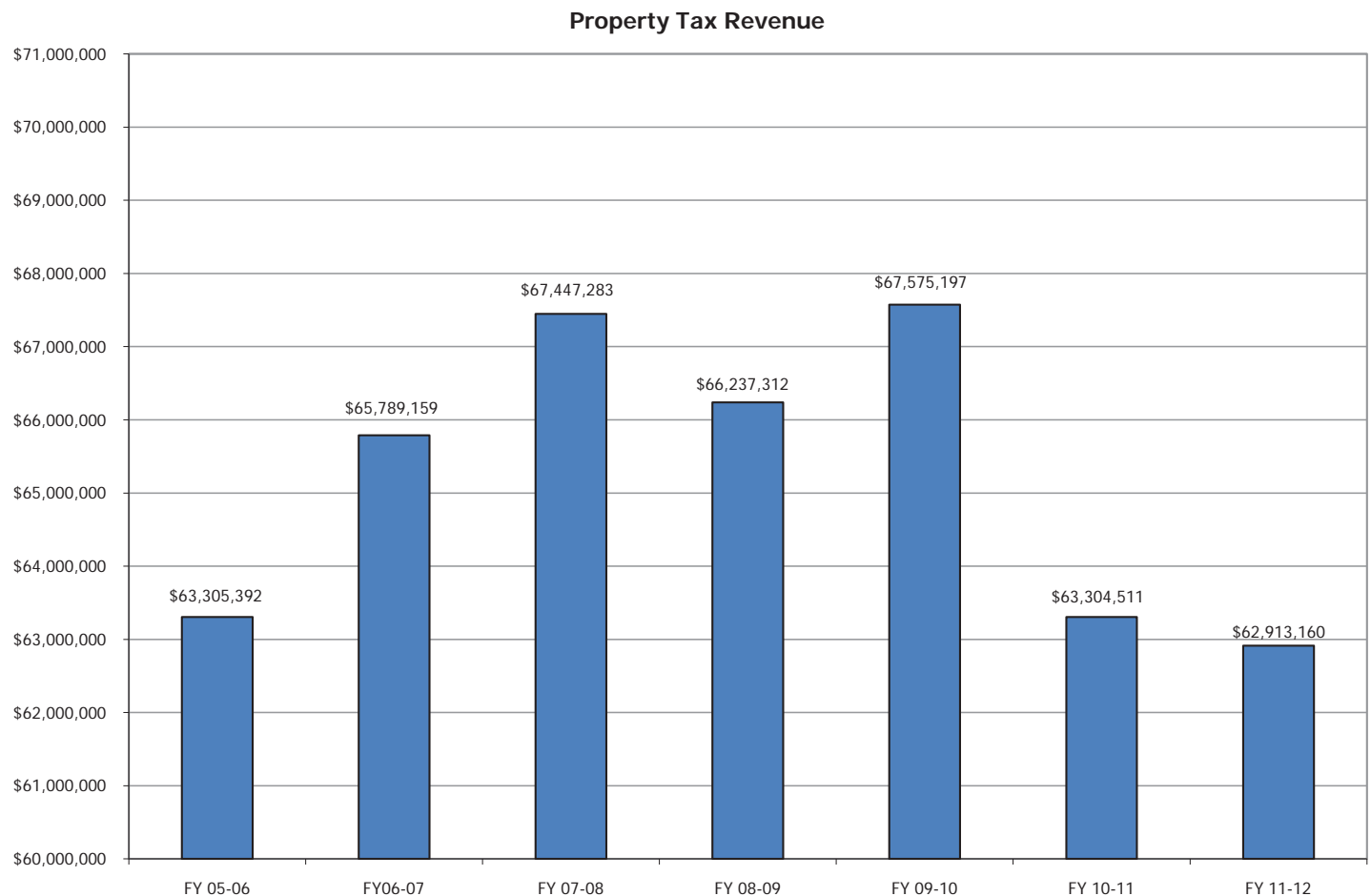
	Actual FY 05-06	Actual FY06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Budget FY 11-12
Property Tax	\$ 63,305,392	\$ 65,789,159	\$ 67,447,283	\$ 66,237,312	\$ 67,575,197	\$ 63,304,511	\$ 62,913,160
Sales and Use Tax	\$ 47,112,847	\$ 49,776,316	\$ 51,367,199	\$ 47,303,903	\$ 44,089,319	\$ 43,493,122	\$ 45,382,665
Franchise Tax	\$ 23,929,112	\$ 25,959,198	\$ 28,079,172	\$ 26,318,424	\$ 26,325,754	\$ 27,953,800	\$ 28,434,888
Licenses	\$ 5,778,560	\$ 6,577,602	\$ 7,326,445	\$ 7,861,188	\$ 8,304,493	\$ 9,226,180	\$ 11,292,077
Permits	\$ 7,293,313	\$ 6,968,884	\$ 8,426,311	\$ 9,826,211	\$ 6,495,409	\$ 6,414,418	\$ 7,094,981
Fines & Forfeitures	\$ 6,256,433	\$ 5,996,072	\$ 5,640,355	\$ 6,541,818	\$ 6,639,797	\$ 6,385,500	\$ 6,888,815
Interest	\$ 3,468,103	\$ 4,710,321	\$ 3,297,603	\$ 2,309,596	\$ 884,358	\$ 480,000	\$ 780,000
Intergovernmental	\$ 4,146,448	\$ 4,504,348	\$ 4,785,830	\$ 4,761,926	\$ 5,017,604	\$ 5,441,103	\$ 5,426,994
Interfund Charges	\$ 8,863,783	\$ 9,542,111	\$ 9,447,942	\$ 9,509,227	\$ 9,333,427	\$ 9,575,233	\$ 9,907,993
Parking Meter	\$ 1,453,619	\$ 1,539,771	\$ 1,663,959	\$ 1,646,261	\$ 1,990,332	\$ 1,599,000	\$ 1,651,000
Charges for Services	\$ 3,471,724	\$ 4,034,270	\$ 4,034,101	\$ 3,640,787	\$ 3,699,464	\$ 3,756,784	\$ 4,118,852
Miscellaneous	\$ 599,940	\$ 575,758	\$ 534,168	\$ 1,247,165	\$ 914,304	\$ 1,601,136	\$ 3,020,641
Parking Ticket Revenue	\$ 3,135,240	\$ 2,908,662	\$ 3,102,615	\$ 3,969,193	\$ 3,808,671	\$ 4,165,816	\$ 3,460,619
Contributions	\$ 19,135	\$ 11,738	\$ 1,537,882	\$ 19,750	\$ 16,342	\$ 20,000	\$ 22,000
General Fund	\$ 178,833,649	\$ 188,894,210	\$ 196,690,824	\$ 191,192,761	\$ 185,094,471	\$ 183,416,603	\$ 190,394,685
Other Financing							
Sources:							
Transfers	\$ 1,628,762	\$ 1,791,470	\$ 1,952,048	\$ 6,138,964	\$ 10,208,409	\$ 4,161,771	\$ 3,535,420
Proceeds from Sale of							
Property	\$ 393,044	\$ 560,463	\$ 603,264	\$ 465,434	\$ 524,810	\$ 398,000	\$ 417,371
Revenue and							
Financing Sources	\$ 180,855,455	\$ 191,246,143	\$ 199,246,136	\$ 197,797,159	\$ 195,827,690	\$ 187,976,374	\$ 194,347,476
Available Fund							
Balance/Cash Reserves							\$ 150,000
Total General Fund							\$ 194,497,476



PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 31% 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.

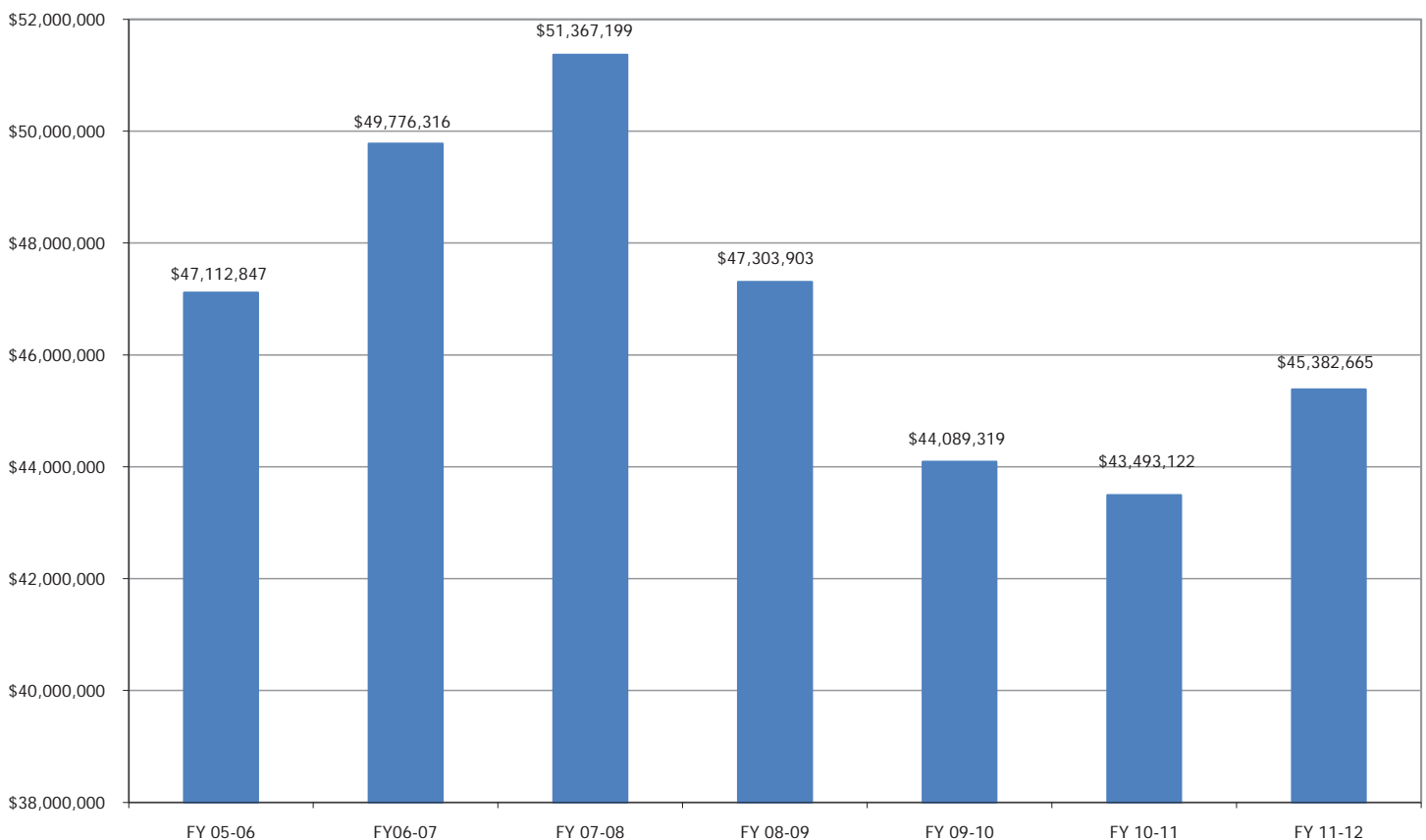




SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23% of total projected revenue in FY 2011-12. Sales tax revenue is on an upward trend that is stabilizing in the three major sales tax sources. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City.

Sales Tax Revenue

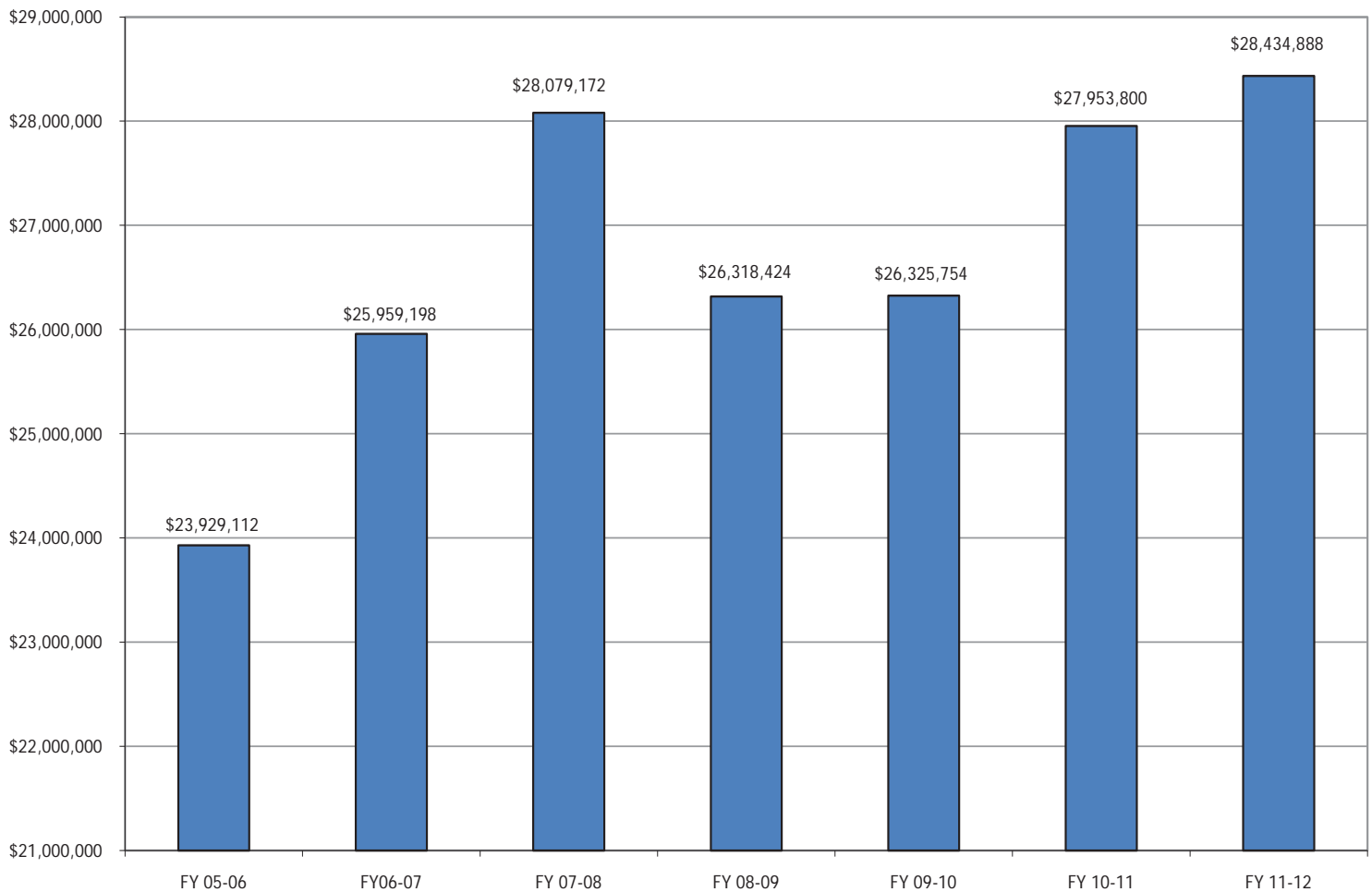




FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 14% of projected General Fund revenue in FY 2011-12. 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.

Franchise Tax Revenue





AIRPORT ENTERPRISE FUND

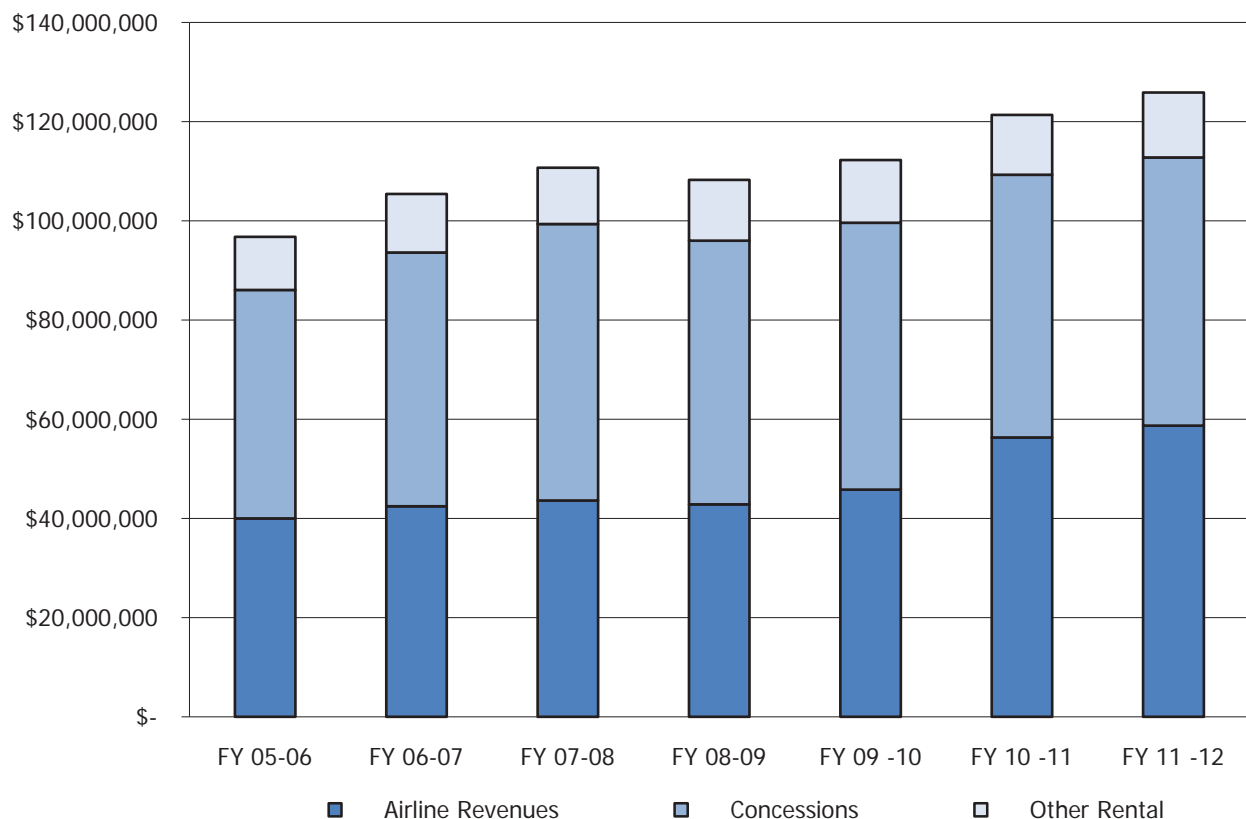
The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SRVA) in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 21 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





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FINANCIAL POLICIES

SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FISCAL YEARS

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09 -10	Budget FY 10 -11	Budget FY 11 -12
Operating Revenue:							
Airline Revenues	\$ 39,992,638	\$ 42,466,000	\$ 43,632,646	\$ 42,853,319	\$ 45,790,700	\$ 56,315,700	\$ 58,704,900
Concessions	46,072,100	51,141,500	55,695,300	53,137,000	53,809,600	52,998,700	54,049,100
Other Rental	<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>	<u>13,139,100</u>
Total Operating Revenue	\$ 96,783,099	\$ 105,428,348	\$ 110,725,900	\$ 108,240,665	\$ 112,266,100	\$ 121,322,500	\$ 125,893,100
Percent Increase/(Decrease)	6.2%	8.9%	5.0%	-2.2%	3.7%	8.1%	3.8%

MAJOR SOURCES OF AIRPORT FUND REVENUE

The major source of revenue (47%) 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 an increase in rentable space to the airlines. Passenger traffic is projected to increase 1.5% compared to the FY11 forecast.

The second major source of revenue (43%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as, car rental companies, parking fees and automated vehicle identification (AVI) fees. Food and retail concessions are projected to be slightly lower when compared to FY11 based on the phasing in of the new food and retail concession program. The concessions revenue increase is a result of an increase in both parking and AVI revenue. Parking revenue has increased as a result of both an increase in parking fees in January 2011 and the change in parking operator. The AVI revenue increase is a result in a change of rate methodology to cost recovery. 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 \$2.5 million in interest income during FY 2011-12. 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.



SALT LAKE CITY CORPORATION
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FINANCIAL POLICIES

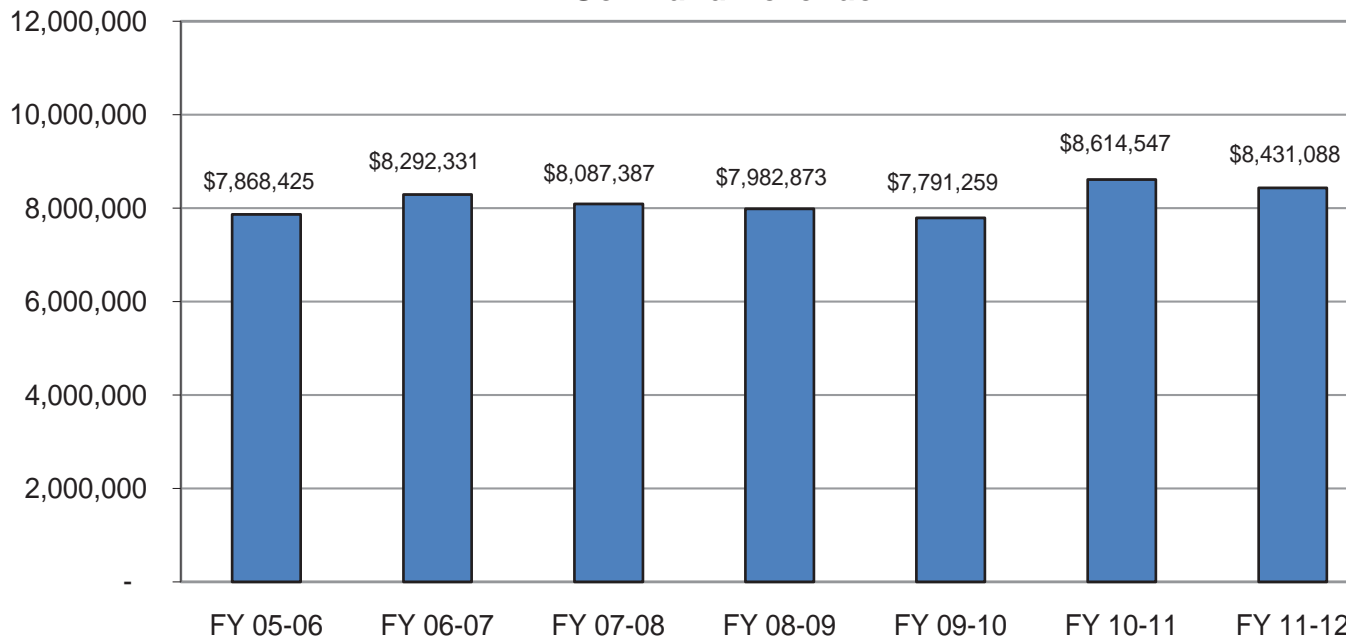
GOLF FUND

This fund accounts for the operation of the City's nine public golf courses. Revenue in this fund is generated by user fees. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

**Golf Fund
Revenue Summary**

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Budget FY 11-12
Green Fees	4,710,919	4,797,608	4,483,569	4,519,334	4,463,695	4,589,804	4,439,000
Golf Car Rental	1,763,267	1,951,157	1,912,527	1,882,413	1,728,780	1,889,200	1,839,200
Driving Range Fees	321,525	334,510	328,519	330,452	327,872	345,013	343,000
Retail Merchandise Sales	781,093	827,788	807,905	772,120	738,057	809,000	800,500
Fee Increase	-	-	-	-	-	480,000	480,000
Miscellaneous	291,621	381,268	554,867	478,554	532,855	501,530	529,388
TOTAL REVENUE	7,868,425	8,292,331	8,087,387	7,982,873	7,791,259	8,614,547	8,431,088

Golf Fund Revenue





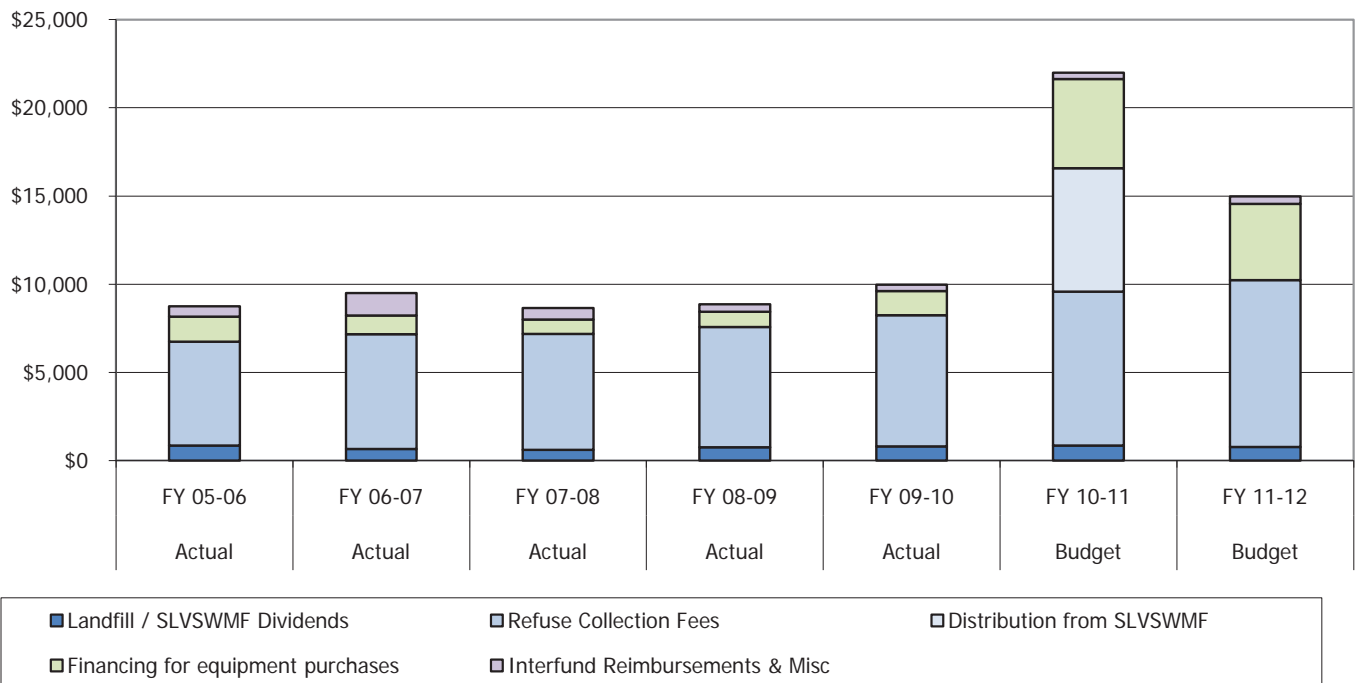
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FINANCIAL POLICIES

Refuse Fund Revenue Summary

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Budget FY 11-12
Landfill / SLVSWMF Dividends	852,458	651,019	607,634	760,598	795,983	850,000	767,400
Refuse Collection Fees	5,891,913	6,515,282	6,577,548	6,806,948	7,449,463	8,724,019	9,457,541
Distribution from SLVSWMF	-	-	-	-	-	7,000,000	-
Financing for equipment purchases	1,411,250	1,061,302	812,752	870,061	1,373,779	5,066,800	4,329,488
Interfund Reimb & Misc	585,401	1,269,103	650,223	422,546	356,602	345,153	415,546
TOTAL REVENUE	8,741,022	9,496,706	8,648,157	8,860,153	9,975,827	21,985,972	14,969,975

Refuse 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.

No changes in refuse collection fees are proposed for FY11-12.

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

WATER UTILITY FUND

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

The FY 2011-12 proposed revenue budget of \$57,650,252 contains a 50 cent per month increase in the service fee that will generate an additional \$500,000. The increased fee will be a monthly addition to each bill and is earmarked to purchase watershed and water rights. The additional funding will expand the department's ability to purchase these vital resources for future generations. Interest income has bottomed out and remains unchanged for next year while all other major fees or charges are expected to remain the same as last year. The department continues to budget conservatively estimating revenue on an average water year or weather year when forecasting water sales.

The Metropolitan Water District sells additional treated water to the department each year as the department expects to use 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers. The cost to the department will be approximately \$11.5 million.

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



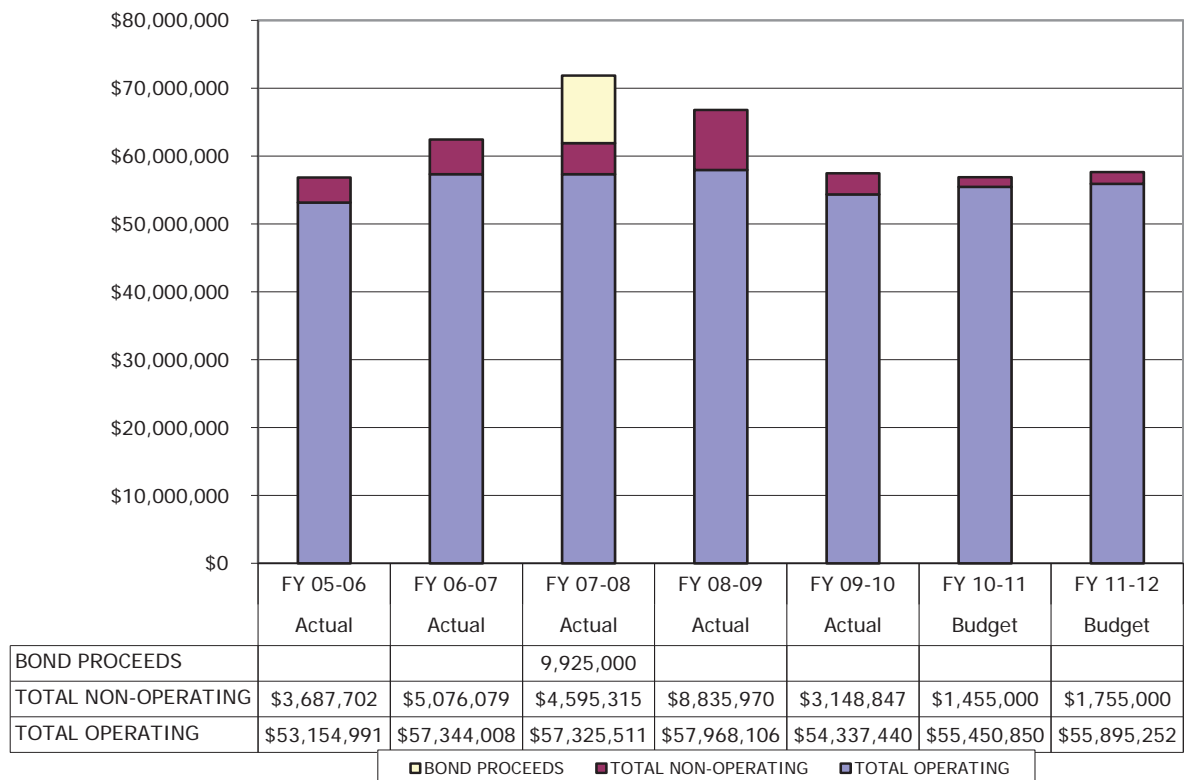
SALT LAKE CITY CORPORATION FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

FINANCIAL POLICIES

Water Fund Detail Summary

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Budget FY 11-12
Operating Revenue							
Metered Sales	49,309,967	52,978,292	52,191,821	54,536,094	50,993,461	52,559,850	53,059,850
Flat Rate Sales	551,426	495,400	673,577	626,756	699,719	430,000	500,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	66,560	54,160	32,044	106,473	34,162	50,000	40,000
Other Revenue	154,634	171,295	193,755	135,467	233,881	150,000	150,000
Grounds Rental	163,127	182,469	241,175	203,152	198,836	150,000	150,000
Interest Income	1,289,151	1,829,394	2,358,540	723,551	434,780	300,000	250,000
Sundry Revenue	33,701	4,998	6,599	8,613	33,151	10,000	10,000
Reimbursements - Sewer	586,225	612,210	612,210	612,210	626,870	660,270	650,589
Garbage	477,025	485,237	485,237	485,237	514,730	558,690	514,159
Drainage	415,175	422,553	422,553	422,553	459,850	474,040	462,654
TOTAL OPERATING	\$ 53,154,991	\$ 57,344,008	\$ 57,325,511	\$ 57,968,106	\$ 54,337,440	\$ 55,450,850	\$ 55,895,252
Non-Operating Revenue							
Federal Grant	9,260	0	-	0	0	0	0
Sale of Property	185,476	774,429	158,968	129,374	144,119	50,000	50,000
Private Contributions	1,277,941	2,413,648	2,188,008	5,955,492	1,316,224	550,000	655,000
Contributions - Hydrants	44,083	40,686	(17,572)	233,867	2,090	55,000	300,000
Contributions - Mains	0	0	-	542,649	0	50,000	0
Contributions - New services	283,808	267,300	341,584	359,194	231,015	250,000	250,000
Transfer from Restricted fds							
Reserve							
Impact Fees	1,887,134	1,580,016	1,924,327	1,615,394	1,455,399	500,000	500,000
TOTAL NON-OPERATING	\$ 3,687,702	\$ 5,076,079	\$ 4,595,315	\$ 8,835,970	\$ 3,148,847	\$ 1,455,000	\$ 1,755,000
Bond Proceeds			9,925,000				
TOTAL REVENUES	\$ 56,842,693	\$ 62,420,087	\$ 71,845,826	\$ 66,804,076	\$ 57,486,287	\$ 56,905,850	\$ 57,650,252

Water Fund Revenue





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FINANCIAL POLICIES

SEWER UTILITY FUND

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

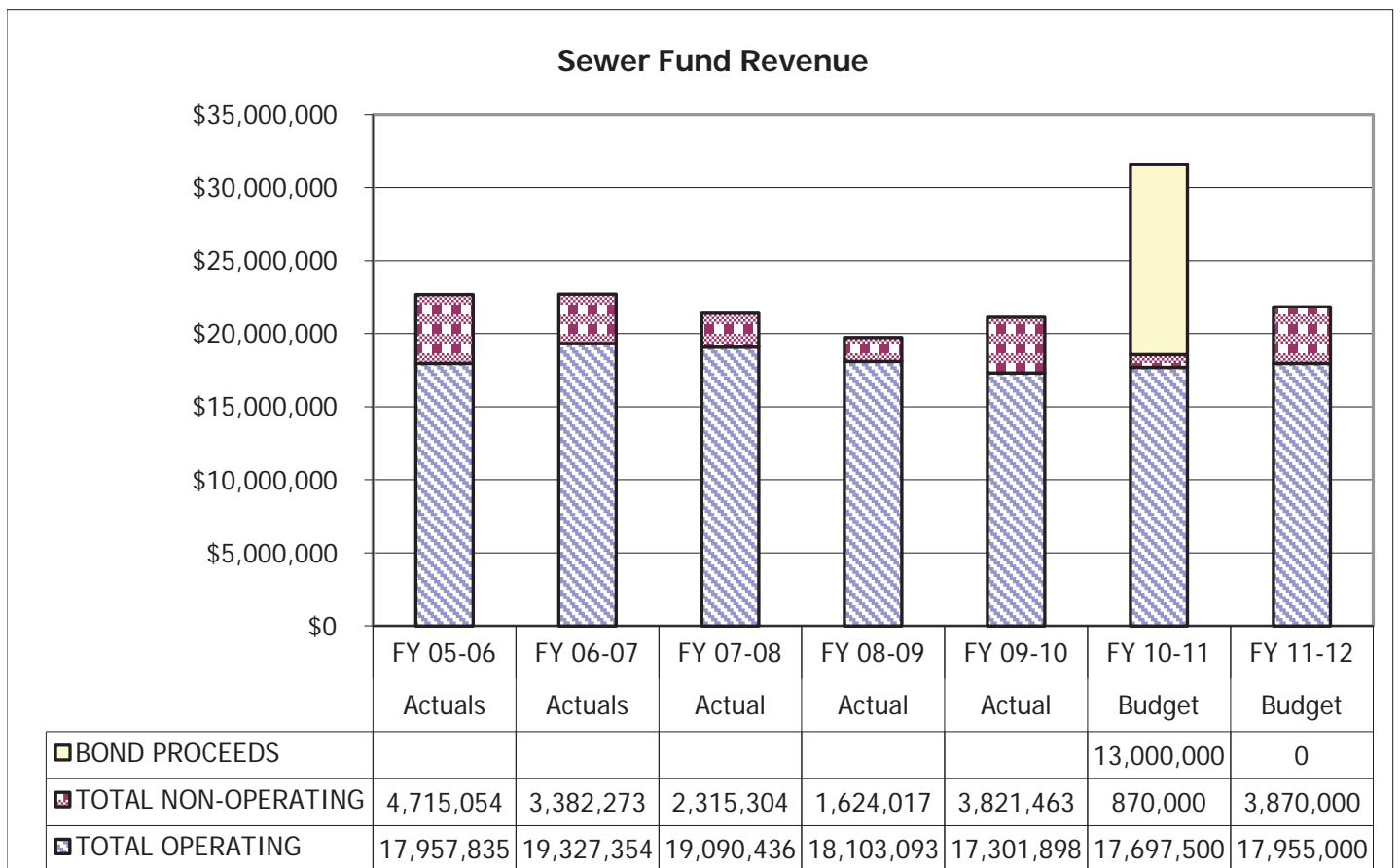
The proposed FY 2011-12 budget of \$21,825,000 for the Sewer Utility will not have any rate increase. Sales are expected to continue at \$17.5 million. The Sewer Utility is involved with multi-million dollar construction projects both in and near the plant. Plant upgrades and repairing critical collection lines that drain from all areas of the City are in progress. The Sewer Utility is currently using a \$6 million dollar federal stimulus grant at the reclamation plant in its efforts to maintain strong regulatory control. Revenues for the utility are not expected to differ much from past budgets as can be seen from the comparison chart. The Sewer Utility is also involved in an environmental remediation process on the Northwest Oil Drain under a U.S. Environmental Protection Agency administrative order. The Sewer Utility has negotiated a cost sharing agreement between the department, British Petroleum, and Chevron. The current estimated remediation cost is \$4.5 million with \$3 million to be contributed by agencies as listed above.

Fortunately, the Sewer Fund has maintained 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. The \$13 million bond issue obtained in 2010 was \$3 million greater than anticipated because of highly favorable bond rates. The additional amount secured was approved to be used for other needed infrastructure upgrades.

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

**Sewer Fund
Revenue Summary**

	Actuals FY 05-06	Actuals FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Budget FY 11-12
Operating Revenue							
Sewer Charges	16,633,589	17,675,607	17,499,476	17,056,970	16,808,524	17,242,500	17,500,000
Surcharge	33,068	16,674	5,504	23,770	17,815	0	0
Special Agreements	20,575	23,821	1,419	1,793	23,053	15,000	15,000
Survey Permits	88,910	67,480	94,685	187,324	64,175	70,000	70,000
Interfund			0	0	0	0	0
Ground Rental			500	0	0	0	0
Dumping Fees	13,590	7,950	4,500	5,970	4,260	5,000	5,000
Repairs & Relocation	8,365	8,006	37,482	15,622	39,085	30,000	30,000
Special Wyes	13,250	33,951	26,835	10,374	10,080	25,000	25,000
Pre-Treatment	55,827	53,930	49,878	58,989	74,801	50,000	50,000
Interest Income	1,082,146	1,388,037	1,365,286	741,524	259,117	250,000	250,000
Sundry Revenue	8,515	51,898	4,871	757	988	10,000	10,000
TOTAL OPERATING	17,957,835	19,327,354	19,090,436	18,103,093	17,301,898	17,697,500	17,955,000
Non-Operating Revenue							
Impact Fees	662,044	435,185	852,047	691,014	541,332	350,000	350,000
Equipment Sales	54,708	21,296	27,482	11,921	69,477	20,000	20,000
Private Contributions	3,998,302	2,925,792	1,435,775	921,082	3,210,654	500,000	3,500,000
TOTAL NON-OPERATING	4,715,054	3,382,273	2,315,304	1,624,017	3,821,463	870,000	3,870,000
Bond Proceeds						13,000,000	0
TOTAL REVENUES	22,672,889	22,709,627	21,405,740	19,727,110	21,123,361	31,567,500	21,825,000



STORM WATER FUND

The Stormwater Utility Fund provides for drainage and protection from potential flooding of City businesses and residents. Stormwater became part of the Public Utility Department in 1991 as a new enterprise fund. There is currently 474 miles of Stormwater lines in the system. The Department works hand in hand with City Street Sweeping to help keep storm drains clear of debris and ready to handle potential flooding. Stormwater Utility Fund rates are based on the size of impervious areas for runoff potential. Once the lot or business acreage size is determined, the monthly fee will remain constant and will not fluctuate like the other two rate structures for water and sewer that are based on usage.

The proposed \$16,867,000 FY 2011-12 budget includes a 25 cent increase to the monthly fee to each account based on equivalent residential units of impervious space. Prior to 2010, Storm Water fees had not changed since 1991. The higher fee will generate \$450,000. This money is earmarked for the projects identified along the City's Riparian Corridor or creeks and streams that meander through the City. New Bond proceeds of \$8 million are anticipated to assist completing the Folsom Street Storm drain line which is part of a City Phase I project encompassing an area from the Jordan River to the I-15 freeway near 100 South, Phase II of the project may include a trail and a park funded by the City General Fund.

As is shown by the bar chart below the operating revenue for the Storm Water Fund is simple



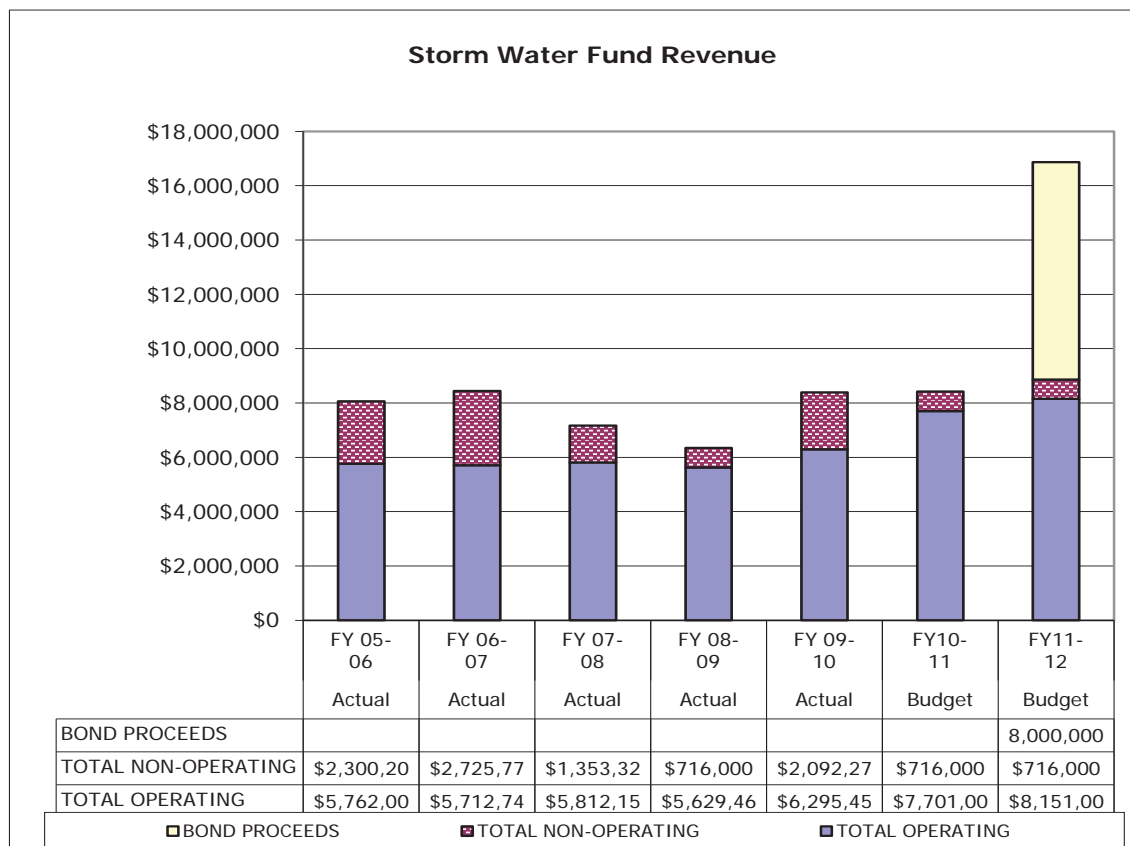
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FINANCIAL POLICIES

to project and anticipate because rates are the same for each account every month. For FY 2011-12 the Stormwater Utility is expected to earn just over \$8 million in fees with no changes in interest income, other revenues or impact fees. The new bond will double the normal revenue to \$16.8 million and increase debt financing by \$800,000.

**Storm Water Fund
Revenue Summary**

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budget FY10-11	Budget FY11-12
Operating Revenue							
Interfund Reimbursement	0	0	0	0		0	0
Repair & Relocation	0	0	5,538	2,295	680	0	0
Other Revenue	0	0	0	2,142	16,759	1,000	1,000
Ground Rental	11,087	500	2,283	0	0	0	0
Interest Income	421,392	350,172	458,970	245,567	55,842	100,000	100,000
Sundry Revenue	182	1,138	30,544	1,678	1,678	0	0
Storm Drain Fee	5,329,347	5,360,939	5,314,824	5,377,785	6,220,499	7,600,000	8,050,000
TOTAL OPERATING	\$5,762,008	\$5,712,749	\$5,812,159	\$5,629,467	\$6,295,458	\$7,701,000	\$8,151,000
Non-Operating Revenue							
Equipment Sales	0	121,411	0	0	0	0	0
Private Contribution	1,642,790	1,839,431	302,951	516,000	1,707,511	516,000	516,000
Impact Fees	657,417	764,931		200,000	384,762	200,000	200,000
Other Contributions	0	0	1,050,371	0	0	0	0
TOTAL NON-OPERATING	\$2,300,207	\$2,725,773	\$1,353,322	\$716,000	\$2,092,273	\$716,000	\$716,000
Bond Proceeds							8,000,000
TOTAL REVENUES	\$8,062,215	\$8,438,522	\$7,165,481	\$6,345,467	\$8,387,731	\$8,417,000	\$16,867,000



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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.

Salt Lake City's FY 2011-12 budget appropriates \$249.3 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 2011-12 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 Salt Lake City Council 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 2011-12 budget includes an amount equivalent to 7.0% or \$13,473,847 of general fund revenue to CIP.

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

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

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



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

- *Seek out partnerships for completing capital projects.*

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

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

DEBT RATIO BENCHMARKS

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

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

Mayor Ralph Becker's FY 2011-12 General Fund CIP includes a budget of \$9,716,834 for new infrastructure improvements; the Class "C" fund includes a budget of \$2,400,000; the U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP includes a budget of \$1,168,000 and \$136,175 of CDBG Federal Stimulus Funds for infrastructure improvements within CDBG income eligible areas; and the Impact Fee fund includes a budget of \$2,300,000.

MAJOR PROJECTS

LOCAL STREET RECONSTRUCTION, ADA IMPROVEMENTS AND SIDEWALK REHABILITATION

With a total appropriation of \$7.9 million, Local Street Reconstruction, ADA improvements and sidewalk rehabilitation continue to be the City's highest priority within the CIP. Of this amount, the City's budget appropriates \$1,936,800 of general fund, \$2,400,000 of Class "C" fund and \$2,300,000 of Impact Fee funds for the reconstruction and rehabilitation of deteriorated streets citywide. A total of \$531,300 general fund CIP monies are also appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb



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cuts, pedestrian ramps and physical access corner rehabilitation. In addition to general fund, Class "C" and Impact Fee recommendations, \$356,175 of the CDBG and Federal Stimulus CDBG budget is allocated for sidewalk replacement and ADA improvements and an additional \$246,000 of CDBG for major reconstruction of local streets within CDBG income eligible areas.

Parks AND Trails

Park and Trail projects with a total general fund appropriation of \$1,659,505 and a CDBG appropriation of \$672,000 includes ADA playground improvements to Herman Franks Park; various trail improvements to the Jordan River Trail, Wasatch Hollow Open Space and Parley's Historic Nature Park; sprinkler irrigation system upgrades, park and trail security lighting improvements, trail way-finding signage, and improvements/upgrades to the Pioneer, Reservoir, Sunnyside and 5th Avenue C Street Tennis Courts.

TRAFFIC SIGNAL UPGRADES, PEDESTRIAN SAFETY DEVICES AND BICYCLE INFRASTRUCTURE

The Traffic Signal Upgrade project, with a general fund appropriation 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. The Pedestrian Safety Device appropriations include \$50,000 for pedestrian activated flashing LED warning signs at various uncontrolled crosswalks within the City, \$40,000 for replacement of street light wiring and \$70,000 will purchase and install seven double sided solar, electronic driver feedback signs. Bicycle Infrastructure projects include \$100,000 appropriation for a Bicycle/Pedestrian Master Plan Update and \$450,000 for a Bicycle Boulevards Pilot Project on 600 East from south Temple to 2700 South. This project includes median islands, bicycle crossing pockets, LED warning signs, conventional traffic signals for bicycle use, pavement markings, new signage and installation of HAWK signals on 600 East at 800 South, 900 South and 1300 South.

PUBLIC FACILITIES

The Public Facilities capital improvement program with a \$983,790 general fund appropriation includes a \$490,000 set aside to cover needed public facilities improvements, upgrades and maintenance of City owned buildings.

CAPITAL ASSET MANAGEMENT (CAM)

The CAM program includes a \$2.7 million general fund set aside to fund future CAM projects. CAM projects are defined as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, public & private funding and have a useful life of over 5 years.

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 2011-12 Enterprise Fund includes \$229,849,587 of new infrastructure projects.

AIRPORT ENTERPRISE FUND



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The Airport CIP consists of \$165,922,000 of Airport improvements in FY 2011-12. Of this amount, approximately \$55 million is appropriated for new aircraft deicing facilities to various taxiways and runways, \$8.1 million for airport terminal and concourse improvements, and an additional \$35.3 million for the continuation of a detailed analysis and design of airport expansion and modification to the terminal areas and \$6,000,000 for land acquisition of properties surrounding the SLC International, South Valley Regional and Tooele Valley Airports as it becomes available. Other major projects include construction of a snow equipment storage building, an airport operations office building and various taxiway and runway improvements.

GOLF ENTERPRISE FUND

The FY 2011-12 Golf capital improvement program budget totals \$1,062,012. This amount includes annual capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings including funding for expansion of the Rose Park Driving Range and amortized debt service payments related to the purchase of course maintenance equipment and golf cars.

WATER UTILITY ENTERPRISE FUND

The FY 2011-12 Water Utility capital improvement program budget totals \$17,892,075. Of this amount \$1.5 million is appropriated for watershed land acquisition, \$3.9 million for replacement and repair of valves and hydrants of the water distribution system, \$5 million for water main replacements that will include replacement of 37,740 feet of pipe, and \$3.1 million for water service connections that include valve replacements, service line replacements, new connections and small and large meter replacements.

SEWER UTILITY ENTERPRISE FUND

The FY 2011-12 Sewer Utility capital improvement program budget totals \$32,280,500. Of this amount \$19,640,500 is appropriated to replace a major trunk line and oil drain remediation on Orange Street, \$10,760,000 is appropriated for treatment plant improvements and \$1.6 million for maintenance and repair to Lab, pump plant & east maintenance buildings and for installation of a new gas line at plant.

STORM WATER UTILITY ENTERPRISE FUND

The FY 2011-12 Storm Water Utility capital improvement program budget totals \$512,693,000 and includes \$11.3 million for the replacement of various storm drain lines including the \$7.5 million Folsom Storm Drain project. The Storm Water Utility CIP also includes \$959,000 for six Emigration and Red Butte culvert improvements.

OPERATING BUDGET IMPACT

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

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

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



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Project	Project Description	11-12 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go			
1	Sales Tax - Series 2005A Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Projects include Purchase of Plaza 349, Pioneer Precinct, Justice Court, Ice Arena, Fire Training Tower & Parks Block. Bonds mature 10/1/2020.	\$979,990	NA
2	Sales Tax - Series 2007 Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$403,295	NA
3	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, Barnes Bank Acquisition & other capital improvements within the City. Bonds mature 10/1/2028.	\$2,154,962	NA
4	Sales Tax - Series 2011A (ESTIMATE) Debt Service payment for bonds issued for construction improvements of the North Temple Boulevard. Bonds mature 4/1/2031.	\$218,766	NA
5	Capital Asset Management (CAM) Set Aside To set aside savings to fund future CAM Projects. CAM projects are defined as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, private & public funding, & typically have a useful life of over 5 years.	\$2,700,000	NA
6	Public Facilities Set Aside An annual amount of funds set aside to cover needed public facilities improvements, upgrades & maintenance of city owned buildings. The \$490,000 reflects approximately 6.78% of the general fund amount allocated for CIP projects.	\$490,000	None
7	Pedestrian Safety Devices, Citywide - All Council Districts To provide for installation of pedestrian activated flashing LED warning signs at various uncontrolled crosswalk location within the City. Funding should provide for approximately 6 to 7 signs at midblock crosswalks. Supports City's sustainability efforts.	\$50,000	None
8	ADA Ramps/Corner Repairs, Citywide - All Council 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 by City's ADA Ramp Transition Plan & citywide inventory of ramp construction need location, citizen requests with high priority requests from individuals with disabilities & in coordination with other CIP projects involving pedestrian access route improvements. Supports City's sustainability efforts.	\$300,000	None
9	Traffic Signal Upgrades - Council 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 1100 E./100 So.; 1100 E./1300 So.; West Temple/1700 So.; 500 E./2700 So.; 200 E./800 So.; 500 E./1300 So. Design \$96,000. Engineering fees \$96,000. Construction inspection & admin \$24,000. Supports City's sustainability efforts.	\$480,000	Minimal \$360 annual increase
10	Open Space Signage - Citywide To design, purchase & install signage that includes way-finding, interpretive, use & boundary, restoration & trail markers at H-Rock, Wasatch Hollow, Hidden Hollow, Parley's Historic Nature Park, Ensign Peak, Bonneville Shoreline Trail, Jordan River Parkway & Miller Park. Design \$100,000. Supports City's sustainability efforts.	\$312,093	None



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	Project	Project Description	11-12 Budget	Operating Budget Impact
11	Sidewalk Rehabilitation, Concrete Sawing & Slab Jacking, Citywide - All Council Districts	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing, grinding or slab jacking. The concrete sawing/grinding process eliminates displacement of up to one & one-half inch. Slab Jacking can be used in locations where excessive slope will not be created through raising the concrete elevation. All processes provide a significant cost savings over removal & replacement. Design \$20,600. Construction inspection & admin \$22,100. Supports City's sustainability efforts.	\$200,000	Positive Significant cost savings over removal & replacement
12	500/700 South Street Reconstruction, Phase 3, 3670 West to 4230 West - Council District 2	To construct Phase 3 of street improvements to include pavement restoration to approx. 4,500 lineal feet of street pavement, center turn lane, bike lanes on both sides of the roadway, curb, gutter, drainage & water line improvements & upgrades to traffic flow characteristics. Water & storm drain improvements will be coordinated with Public Utilities. Total project cost is estimated at \$4,136,000 which includes prior year allocations of general & Class "C" funding. \$1,186,000 of project cost is improvements to be made by Public Utilities. FY 2012 project funding includes GF request of \$300,000; \$650,000 of Class "C"; & \$2,000,000 of Impact Fees. Design previously funded. Construction, inspection & admin \$254,000. Supports City's sustainability efforts.	\$300,000	None
13	Washington Square Event & Square Electrical, 451 So. State Street - Council District 4	To provide electrical power to Washington Square grounds to support annual events held in the square. Currently generators are used. The electrical improvements include transformers, conduit wire & ground level connection boxes to support the power distribution. Design \$53,493. Engineering fees \$7,069. Construction, inspection & admin \$19,105. Support City's sustainability efforts.	\$400,000	None
14	Jordan River Parkway Trail Repaving - Council Districts 1 & 2	To repave and/or seal approximately 9,834 linear feet of cracked or deteriorated asphalt surfacing of Jordan River Parkway Trail. Supports City's sustainability efforts.	\$295,020	None
15	Paver Crosswalk Reconstruction, 400 South State Street & 200 East - Council District 4	To remove & replace the deteriorated & settled cross walk pavers with colored, stamped concrete. Construction, inspection & admin \$12,300. Supports City's sustainability efforts.	\$150,000	None
16	Lighting Wire Replacements, Citywide - All Council Districts	To replace underground street lighting wiring in areas where wires have been stolen. Street lighting wiring is no longer installed in conduit in remote areas & is instead directly buried in the ground at a depth of 2 feet to prevent theft. Supports City's sustainability efforts.	\$40,000	None
17	10th East Senior Center Plant Replacement & Irrigation Drip System Addition, 1000 E. 250 So. - Council District 4	To design & replace the existing sprinkler irrigation system within the north property line planting bed with new watering system emitters at each shrub & to replace missing dead plants. Design \$940. Construction inspection & admin fees \$640. Supports City's sustainability efforts.	\$11,920	None
18	Residential Concrete Street Rehabilitation, Princeton Ave., 1700 East to 1800 East - Council District 6	To provide street improvements to include concrete pavement replacement or rehabilitation of existing deteriorated concrete street, drive approaches, curb & gutter & sidewalk & ADA accessibility ramps. Design \$33,400. Construction, inspection & admin \$35,900. Supports City's sustainability efforts.	\$486,800	None



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Project		Project Description	11-12 Budget	Operating Budget Impact
19	Local Street Reconstruction FY 11/12 - Council Districts 2 & 7	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Ashton Ave., from 1100 East to Highland Drive; Crandall Ave., from 1100 East to Richmond Street; Zenith Ave., from 1100 East to Richmond Street & 800 East to 900 East; Simpson Ave., from 700 East to 900 East; Goshen Street, from Indiana Ave. to 700 South; Hudson Circle, from Zenith Ave. to South Cul-de-sac end. Design \$100,000 for FY2012/2013. Construction inspection & admin \$222,000. Supports City's sustainability efforts.	\$1,000,000	None
20	Electronic Driver Feedback Signs, Citywide - All Council Districts	To purchase & install 7 double sided solar, electronic driver feedback signs providing 1 sign per Council District. Location within Council Districts to be determined. Supports City's sustainability efforts.	\$70,000	None
21	Sidewalk Installation, 1700 East, South of I-80 Overpass - Council District 7	To design improvements to include removal & replacement of approximately 200 linear ft of asphalt path with concrete sidewalk, curb & gutter on west side of 1700 East, South of the I-80 overpass. Design & contract bidding \$2,600. Construction inspection & admin \$2,900. Supports City's sustainability efforts.	\$31,300	None
22	Tracy Aviary Sidewalks & Tree Pruning, 589 East 1300 South - Council District 5	To replace deteriorated sidewalks that have tripping hazards, prune existing trees within the Aviary, & repair associated landscape impacted by sidewalk construction. Design \$7,000. Construction inspection & admin \$4,400. Supports City's sustainability efforts.	\$71,400	None
23	Tennis Court Resurfacing, Pioneer, Reservoir & Sunnyside Parks - Council Districts 3 & 4	To design & construct upgrades to existing tennis courts at Pioneer, Reservoir & Sunnyside Parks. Upgrades include repairing cracks, resurfacing courts, new net posts & line striping. Courts include one at Pioneer, 300 W. 350 So.; two at Reservoir, 1300 E. So. Temple; & two at Sunnyside, 840 So. 1600 E. Existing fencing will remain in service for these facilities. Design \$5,000. Construction inspection & admin fees \$3,400. Supports City's sustainability efforts.	\$63,400	None
24	Jordan River Trail Security Lighting Wire Replacement, Jordan River Trail, 500 North to 1000 North - Council District 2	To replace wire along the Jordan River Trail where the existing lighting wire has been stolen. The project will include below grade placement of the pull boxes for the conduit & wire junctions & capped with a concrete slab in order to make the wire non accessible to vandals. Design \$4,500. Construction inspection & administration \$3,060. Supports City's sustainability efforts.	\$57,060	None
25	Faultline Gardens Park Security Lighting Improvements, 1050 East 400 South - Council District 4	To design & replace existing light fixtures & poles within the park. The existing wire, power & controls will be reconnected to the new poles & fixtures reducing costs of power & maintenance. Design \$3,600. Construction inspection & admin fees \$2,450. Supports City's sustainability efforts.	\$45,650	None
26	Pioneer Precinct HVAC Asset Renewal, 1040 West 700 South - Council District 1	To replace existing inadequate HVAC system to include air handling units, boilers, controls, & motors to improve thermal comfort & livability resulting in energy efficiencies of approximately 15% to 20% on rooftop units & the boiler thermal efficiency rating can be increased from 80% to 98% efficiency. Design \$51,170. Engineering fees \$8,406. Construction, inspection & admin \$32,164. Supports City's sustainability efforts.	\$493,790	None



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	Project	Project Description	11-12 Budget	Operating Budget Impact
27	Herman Franks Park ADA Playground Improvements, 700 East 1300 South - Council District 5	To design & construct ADA accessibility improvements to existing facilities to include playground re-surfacing, ramps, limited playground modifications & upgrades, & associated landscape & irrigation system upgrades as required by construction impacts. Design \$9,000. Engineering fees \$2,100. Construction inspection & admin fees \$6,100. Supports City's sustainability efforts.	\$116,200	None
28	Central Plant Upgrade, 251 East 500 South (Parking Garage) - Council District 4	To hire a consultant to identify & design upgrades to the City's central plant that provides electrical power to Library Square, Washington Square & the future Public Safety Building complex. Supports City's sustainability efforts.	\$233,783	None Design
29	Parleys Historic Nature Park Trail & Stream Restoration, Approx 2700 East 2700 South - Council District 7	To provide trail & stream restoration improvements to include both temporary wire & permanent split/rail fencing, decomposed granite trail surface, stream bank grading, bank stabilization & vegetation of native plants along stream. Supports City's sustainability efforts.	\$150,223	
30	Wasatch Hollow Open Space Pathway Project, 1650 East 1700 South - Council District 6	To provide improvements to 4,130 linear feet of path that includes closure & re-vegetation of non-use social trails, bridge construction, community art project, grading & crushed rock surfacing of path. Supports City's sustainability efforts.	\$111,530	None
31	Bicycle/Pedestrian Master Plan Update - All Council Districts	To update the City's 2004 Bicycle/Pedestrian Master Plan, using a consultant to provide primary staffing, writing, public outreach & support. The Plan will include recommendations for the city's use of the latest innovative designs for both bicycle & pedestrian infrastructure & a flexible 5-year plan that incorporates both infrastructure & non-infrastructure projects in a logical sequence. Supports City's sustainability efforts.	\$100,000	None Master Plan
32	Bicycle Boulevards Pilot Project , 600 East, South Temple to 2700 South - Council District 4, 5, & 7	To design & construct a bicycle boulevard which consists of medians, bicycle crossing pockets, LED warning signs, optimization of conventional traffic signals for bicycle use, pavement markings & way finding signs. This project will include the installation of three HAWK signals on 600 East at 800 So., 900 So, & 1300 So. The 1300 So. HAWK signal was awarded funding during FY 10/11 CIP Process & is currently being designed. Funding for the 600 So. 600 East signal is in the current CIP Process. Engineering fees \$43,000. Supports City's sustainability efforts.	\$450,000	None
33	Rotary Glen Park Restroom, 2770 East 840 South - Council District 6	To design for future construction improvements to include removing & replacing existing restroom & pavilion, replace failed sewer line under parking lot to support restroom, new drinking fountain, & burial of power lines. Parking lot, associated landscaping & sprinkler irrigation system will be replaced at the area of construction. Design \$25,000. Engineering fees \$5,000. Construction inspection & admin fees \$20,000. Supports City's sustainability efforts.	\$25,000	None Design
34	East Capitol Boulevard Streetscape & Memory Grove Overlook Improvements, East Capitol Blvd, 300 North to 500 North - Council District 3	To provide funding for design & construction of improvements to include new curb & bulbouts on east side of East Capitol Blvd, sidewalk, crosswalks, landscaping & irrigation associated with the east side of the street & Memory Grove Park, Memory Grove Park Overlook & Historical Interpretation area. Area is heavy used as an exercise route. Design \$28,400. Engineering Fees \$5,300. Construction, inspection & admin \$22,700. Supports City's sustainability efforts.	\$299,078	None



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Project		Project Description	11-12 Budget	Operating Budget Impact
35	Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$100,000	NA
36	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$82,587	NA
Subtotal - General Fund			\$13,473,847	
Class "C" CIP Projects				
1	Class "C" Fund 500/700 South Street Reconstruction, Phase 3, 3670 West to 4230 West - Council District 2	To construct Phase 3 of street improvements to include pavement restoration to approx. 4,500 lineal feet of street pavement, center turn lane, bike lanes on both sides of the roadway, curb, gutter, drainage & water line improvements & upgrades to traffic flow characteristics. Water & storm drain improvements will be coordinated with Public Utilities. Total project cost is estimated at \$4,136,000 which includes prior year allocations of general & Class "C" funding. \$1,186,000 of project cost is improvements to be made by Public Utilities. FY 2012 project funding includes GF amount of \$300,000; \$650,000 of Class "C"; & \$2,000,000 of Impact Fees. Design previously funded. Construction, inspection & admin \$254,000. Supports City's sustainability efforts.	\$650,000	None
2	Class "C" Fund 1300 South Viaduct Rehabilitation, 1300 South, 500 to 700 West - Council District 2	To provide partial match of the required \$680,000 needed to obtain an estimated \$10,000,000 Surface Transportation Program grant (STP). The STP funding for the viaduct rehabilitation has been approved by UDOT & FHWA & requires a 7% local match. The \$680,000 of local match is being requested over a 4 year period. \$200,000 was allocated during the FY 10-11 CIP Process & additional match funding will be requested in FY's 2012 & 2013. The viaduct needs essential repairs & rehabilitation as identified in the condition assessment & rehabilitation study, including structural & seismic needs. These funds will be banked until the required match funding can be met.	\$200,000	None
3	Class "C" Fund Street Pavement Overlay & Preservation FY11/12, Citywide - Council District 2 & 7	To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 12/13 overlay project. Design \$100,000 Construction inspection & admin fees \$59,700. Supports City's sustainability efforts.	\$1,000,000	None
4	Class "C" Fund Concrete Streets Rehabilitation FY11/12, Citywide - Council District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Priorities include various area within 900 West, 900 South to 2100 South 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, 1300 to 1700 South - Council Districts 5 & 7	To provide major rehabilitation to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps & upgrades to traffic signals. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$100,000 - funded 08-09. Construction, inspection admin \$30,400. Supports City's sustainability efforts.	\$350,000	None
Subtotal - Class "C" Fund			\$2,400,000	
Total General Fund & Class "C"			\$15,873,847	



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Project	Project Description	11-12 Budget	Operating Budget Impact
CDBG Fund CIP Projects			
1	ADA - Physical Access Ramps - CDBG Eligible Areas	\$70,000	None
	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Engineering design, contract admin & inspection \$56,900. Supports City's sustainability efforts.		
2	Glendale Street Reconstruction, Navajo Street, Glendale Dr. to 1300 So. - Council District 2	\$246,000	None
	To reconstruct Navajo Street from Glendale Dr. to 1300 So., including pavement reconstruction, curb, gutter, sidewalk, park strip landscaping, & storm drain improvements. Engineering contract administrative & inspection \$20,100. Supports City's sustainability efforts.		
3	100% Sidewalk Replacement - CD Eligible Areas	\$150,000	None
	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & safety. Engineering design, contract admin & inspection \$56,900. Supports City's sustainability efforts.		
4	Cottonwood Park Sprinkler System Improvements Design, 300 North 1600 West - Council District 1	\$400,000	None Significant Water Savings Expected
	To replace obsolete existing irrigation system with new valves, heads, controllers, central control connection & associated landscape upgrades as needed. Design compete. Supports City's sustainability efforts.		
5	5th Avenue & "C" Street Tennis Courts - Council District 3	\$67,100	None
	To design for future reconstruction of two existing tennis courts with improvements to include new retaining walls, fencing, benches, drinking fountain, associated landscaping as necessary, & equipment necessary to support play of the courts. Design & admin \$67,100. Supports City's sustainability efforts.		
6	600 East, So. Temple to 600 So., Island Irrigation System Rebuild - Council District 4	\$204,900	None Significant Water Savings Expected
	To replace obsolete existing irrigation system with new valves, heads, controllers, central control connection, water & power meters, & associated landscape upgrades as needed. Design compete. Supports City's sustainability efforts.		
7	SLC Percent for Art	\$30,000	NA
	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.		
8	CDBG-R Reallocation - ADA Accessible Ramps, CDBG Eligible Areas	\$136,175	None
	Reallocation of CDBG R funds to construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Engineering design, contract admin & inspection \$56,900. Supports City's sustainability efforts.		
Total CDBG & CDBG R Fund		\$1,304,175	



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Project		Project Description	11-12 Budget	Operating Budget Impact
Impact Fund CIP Projects				
1	Impact Fee Fund - 500/700 South Street Reconstruction, Phase 3, 3670 West to 4230 West - Council District 2	To construct Phase 3 of street improvements to include pavement restoration to approx. 4,500 lineal feet of street pavement, center turn lane, bike lanes on both sides of the roadway, curb, gutter, drainage & water line improvements & upgrades to traffic flow characteristics. Water & storm drain improvements will be coordinated with Public Utilities. Total project cost is estimated at \$4,136,000 which includes prior year allocations of general & Class "C" funding. \$1,186,000 of project cost is improvements to be made by Public Utilities. FY 2012 project funding includes GF amount of \$300,000; \$650,000 of Class "C"; & \$2,000,000 of Impact Fees. Design previously funded. Construction, inspection & admin \$254,000. Supports City's sustainability efforts.	\$2,000,000	None
2	Impact Fee Fund - Indiana Ave/900 South Rehabilitation Design - Redwood Rd. to 3600 West - Council District 2	To design for future construction street improvements to include pavement restoration, curb & gutter, drainage improvements & upgrades to traffic flow characteristics. Total design cost is \$600,000. Design \$600,000. Supports City's sustainability efforts.	\$300,000	None
Subtotal Other Fund			\$2,300,000	
Total General Fund/Class "C" Fund/CDBG Funds/Impact Fee Fund/Other Fund Capital Improvement Projects			<u>\$19,478,022</u>	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 201--11.	\$13,473,847	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,400,000	NA
3	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,168,000	NA
4	CDBG R Reallocation	Reallocation of recaptured CDBG R funding from completed & closed projects.	\$136,175	
5	Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible projects.	\$2,300,000	NA
Subtotal CIP Funding Sources			<u>\$19,478,022</u>	
Total General Fund/Class "C" Fund/CDBG Funds/Impact Fee Fund/Capital Improvement Funding Sources			<u>\$19,478,022</u>	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program
Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	11-12 Budget	Operating Budget Impact
Salt Lake City Department of Airports - Enterprise Fund				
1	Concourse & Terminal Renovation – Phase 1	This project is the first in a series of projects that will rehabilitate & renovate the concourses, connectors, & pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse A & the pedestrian bridges. Work will include renovating & updating floor & wall finishes, upgrading HVAC equipment & controls, remodeling restrooms, & upgrading communications/data infrastructure.	\$5,000,000	None
2	Replace Carousel 9 / Oversized Bag Belt TU3	This project will replace the original carousel, inbound conveyor s	\$955,000	None
3	Fiber Resiliency - Phase 1	This project will utilize existing communications duct banks to pro	\$333,000	None
4	Fiber Resiliency - Phase 2	This project will utilize existing communications duct banks to provide alternate pathway feeds to strategic technology nodes on the airport campus. Work will include installation of fiber optic cable & appurtenances from existing facilities at the West Airfield lighting vault to the East Airfield lighting vault.	\$388,000	None
5	Airport Operations Office Building	This project will construct a new office building for the Airport's Access Control Office & staff. The building will be a one-story structure of approximately 5,625 square feet with public access & parking located on 3700 West Street.	\$5,000,000	None
6	Restroom Remodel - 2 Public Restrooms Lower B Concourse	This project will remodel existing restroom facilities at the Lower B Concourse. Work will include demolition, installing new plumbing fixtures, tile, floor finishes, & automated low flow water valves.	\$658,000	None
7	Concession Renovations & Improvements	This project will include program management, design, & construction services necessary to support the redevelopment of the Airport's concessions program. Construction work will include installation of new escalators from the concourse level to the third level restaurant in Terminal 1 as well as removal of the existing solid wall on the northeast perimeter of the restaurant area & replacing the solid wall with a glass railing to increase visibility to the restaurant level. Other work will include rerouting of utilities & modifying building services as required to support the new concessions program.	\$1,500,000	Minimal
8	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
9	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
10	Apron Reconstruction - East of Spots 3 & 4	This project will reconstruct a portion of the concrete apron between the existing service road & Taxiway H between spots 3 & 4. Work will include demolition & removal of the existing concrete pavement, excavation, stabilization of the underlying subgrade, construction of new portland cement concrete pavement, & miscellaneous airfield lighting adjustments.	\$2,984,000	None



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program
Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	11-12 Budget	Operating Budget Impact
11	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.	\$600,000	None
12	Glycol Enhancement	This project will replace the Roots Compressor at the Glycol Recycling Plant with a more efficient Turbo Fan technology. Two new turbo fans will be installed in series to generate the temperature necessary to evaporate water during the glycol separation/recycling process. The project will include design & equipment installation, including ducts, concrete, electrical, bracing & associated construction.	\$850,000	None
13	Runway 16L - 34R Pavement Rehabilitation	This project will remove & replace 4-inches of bituminous pavement over the entire length & width of Runway 16L-34R & the intersecting taxiways up to the hold short lines. The existing centerline light fixtures, touch-down zone light fixtures, extensions, & spacer rings will be removed before cold milling to remove the existing wearing surface of asphalt. The cold milled surface will be covered with a geotextile fabric prior to repaving. After paving, new extension rings, light fixtures & wiring will be installed. Other incidental work includes grooving the new asphalt surface, repainting, & removal & installation of surface temperature & moisture sensors. Runway & taxiway edge lights will also be replaced as required to meet current FAA photometric standards.	\$12,486,000	None
14	SVRA - Drainage Improvements	This project will install reinforced concrete storm drain pipe on the north & south ends of the runway at South Valley Regional Airport. Work will include excavation, grading, storm drain pipe installation, & installation of drain inlets & cleanout boxes.	\$1,323,000	None
15	SVRA - Maintenance Building (Design)	This project will be for consulting services necessary to design a replacement airport maintenance facility at South Valley Regional Airport. The new maintenance building will be built to the west of the existing building & will provide storage bays to protect snow removal & maintenance equipment as well as office space for maintenance & operations staff working at the airport.	\$300,000	None
16	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
17	3700 West Fiber Infrastructure Expansion	This project will construct a new eight way fiber/communications duct bank along the east side of 3700 West Street from the intersection with 510 North Street to south of the FedEx building. Work will include trenching, installation of four-inch diameter conduits, access vaults, fiber optic cabling, & asphalt paving repairs.	\$1,300,000	None
18	Emergency Generator Replacement - Parking Structure	This project will replace the existing emergency generator that supplies emergency power to the parking structure & car rental lobby. Work will include removal of the existing generator, wiring & panel upgrades as necessary to meet current electrical code, installation of the new generator, start-up, & load testing.	\$180,000	None



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program
Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	11-12 Budget	Operating Budget Impact
19	Emergency Generator Replacement - Ops/Shuttle Base	This project will replace the existing emergency generator that supplies emergency power to the airfield operations/shuttle base. Work will include removal of the existing generator, wiring & panel upgrades as necessary to meet current electrical code, installation of the new generator, start-up, & load testing.	\$180,000	None
20	Asphalt Overlay Program - Phase 7	This project is the seventh 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. Additionally, the main entrance road into South Valley Regional Airport will also be overlaid as part of this project.	\$750,000	None
21	Land Acquisition - Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, & Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection & land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$6,000,000	None
22	Vehicle Shop Rooftop HVAC system - Phase II	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.	\$500,000	None
23	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
24	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
25	Taxiway L Deicing Pad - Phase 2 (Const.)	This project will include design & construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities, & other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.	\$1,000,000	None
26	Taxiway L Deicing Support Facility	This project will include design & construction of a new aircraft deicing pad support facility for the Taxiway L & Runway 34R deicing pads. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$6,735,000	None



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program
Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	11-12 Budget	Operating Budget Impact
27	R/W 34L Deicing Pad	This project will include design & construction of new aircraft deicing pads at the end of Runway 34L. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting.	\$37,310,000	None
28	R/W 34L Deicing Support Facility	This project will include design & construction of a new aircraft deicing pad support facility at the end of Runway 34L. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$6,887,000	None
29	R/W 34R Deicing Pad - (Design)	This project will include design of new aircraft deicing pads at the end of Runway 34R. Work will include design for demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting.	\$3,391,000	None
30	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
31	Terminal Redevelopment Program Specialty Consultants	This project provides funding for the consultants necessary to provide detailed analysis & design to refine the concept for constructing the terminal area development from the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale & relationship of all the major elements of the terminal & concourses including hold rooms, concessions, circulation, & airline support areas. The design drawings will show a sufficient level of detail to allow a schematic design cost estimate to be prepared. This cost estimate will be the basis for additional financial feasibility analysis. 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.	\$35,300,000	None
Subtotal Airport Enterprise Fund			\$165,922,000	
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$135,000	None
2	Capital Outlay	To fund Rose Park Driving Range Expansion	\$422,782	None
3	Debt Services - Equipment	To pay finance costs of purchased maintenance equipment. Payments end FY 2013.	\$246,056	None
4	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY2014.	\$258,174	None
Subtotal Golf Enterprise Fund			\$1,062,012	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	Proposed increase in Watershed land purchase fund of 50 cents per bill will generate an additional \$500,000 per year.	\$1,500,000	Negligible
2	Water Rights & Supply	Funding to purchase water stock as necessary & as opportunities become available.	\$30,000	None



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program
Fiscal Year 2011-12 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	11-12 Budget	Operating Budget Impact
3	Maintenance & Repair Shops	Funding for demolition of the Wasatch Electric building & the City Creek Guard house.	\$469,000	Negligible
4	Treatment Plants	Funding to replace & refurbish the Big Cottonwood flocculate chains & intake channel, plus smaller projects at Parley's & City Creek treatment plants.	\$823,000	Negligible
5	Pumping Plants & Pump Houses	Funding to upgrade the 7800 South Pump Station.	\$807,000	Negligible
6	Culverts, Flumes & Bridges	To fund several small canal projects & \$400,000 to install a new irrigation pipe line from Fort Union to Dawn Drive along the East Jordan Canal.	\$880,000	Negligible
7	Deep Pump Wells	To provide funding to treat PCE issues at 1500 East Well & pump house upgrades.	\$535,000	Negligible
8	Storage Reservoirs	To provide boat ramp replacement & concrete study for Little Dell & Mountain Dell Dam.	\$145,000	Negligible
9	Distribution Reservoirs	To fund Military Reservoir upgrade.	\$300,000	Negligible
10	Distribution & Hydrants Maintenance	To continue City, County & State coordinated projects in replacements of hydrants & valves in the water distribution system.	\$3,900,000	Negligible
11	Water Main Replacements	To provide funding for 3rd East 3300 South to 3900 South Master Plan project, & other water main replacements including replacing a total of 37,740 feet of pipe.	\$5,029,075	Negligible
12	Water Service Connections	To continue the valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,100,000	None
13	Landscaping	To provide asphalt for shops & several other key locations.	\$374,000	None
Subtotal Water Utilities Enterprise Fund			\$17,892,075	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Land	To purchase Land near Sewer Treatment Plant providing a buffer zone for the plant.	\$200,000	Negligible
2	Maintenance & Repair Shops	To provide \$1 million for new roof for Lab, pump plant & East maintenance buildings & \$600,000 earmarked for new gas line at plant.	\$1,680,000	None
3	Treatment Plant Improvements	Bond money secured for use on upgrades for Digester building, drying beds & network upgrade & electrical replacements.	\$10,760,000	Negligible
4	Collection Lines	To provide Orange Street line replacement & oil drain remediation project.	\$19,640,500	Negligible
Subtotal Sewer Utilities Enterprise Fund			\$ 32,280,500	
Storm Water CIP Projects - Enterprise Fund				
1	Storm Water Lift Stations	To provide funding for 5th South & Surplus Canal Lift Station.	\$410,000	Negligible
2	Riparian Corridor Improvements	To provide funding for six Emigration & Red Butte culvert replacement projects.	\$959,000	Negligible
3	Storm Drain Lines	To fund Folsom Storm Drain project at \$7.5 million & various others storm drain improvements that exceed \$1 million.	\$11,324,000	Negligible
Subtotal Storm Water Utilities Enterprise Fund			\$ 12,693,000	
Total Enterprise Fund Projects			\$ 229,849,587	
Total All Capital Improvement Projects			\$ 249,327,609	

DEPARTMENT BUDGETS





OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2011-12

Office of the City Council

1. Carlton J. Christensen
2. Van Blair Turner
3. Stan Penfold
(Vice-Chair)
4. Luke Garrott
5. Jill Remington Love
(Chair)
6. J.T. Martin
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 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

OFFICE OF THE CITY COUNCIL

Office of the City Council
Cindy Gust-Jenson, Executive Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	22.13	23.13	23.13	
DEPARTMENT BUDGET				
Personal Services	1,489,649	1,715,747	1,833,938	
Operations and Maintenance Supply	34,909	16,300	16,300	
Charges for Services	211,668	223,445	314,456	
Capital Outlay	6,421	2,000	2,000	
Total Office of the City Council	1,742,647	1,957,492	2,166,694	
PROGRAM BUDGET				
Municipal Legislation	1,742,647	1,957,492	2,166,694	
Total Office of the City Council	1,742,647	1,957,492	2,166,694	
FUND SOURCES				
General Fund	1,742,647	1,957,492	2,166,694	
Total Office of the City Council	1,742,647	1,957,492	2,166,694	

Office of the City Council

The Office of the City Council manages the legislative functions of Salt Lake City government. The Office consists of 7 elected City Council members, an Executive Director and staff, totaling 23.13 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

Personal Services Base to Base Changes

73,968

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

9,912

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

Insurance Rate Changes

-12,936

This figure reflects the Council Office share of the increase in the cost of insurance described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

OFFICE OF THE CITY COUNCIL

Salary Changes

47,258

This figure reflects the Council Office portion of the Administration's salary proposal described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

Policy Issues

Increase in Auditing Function

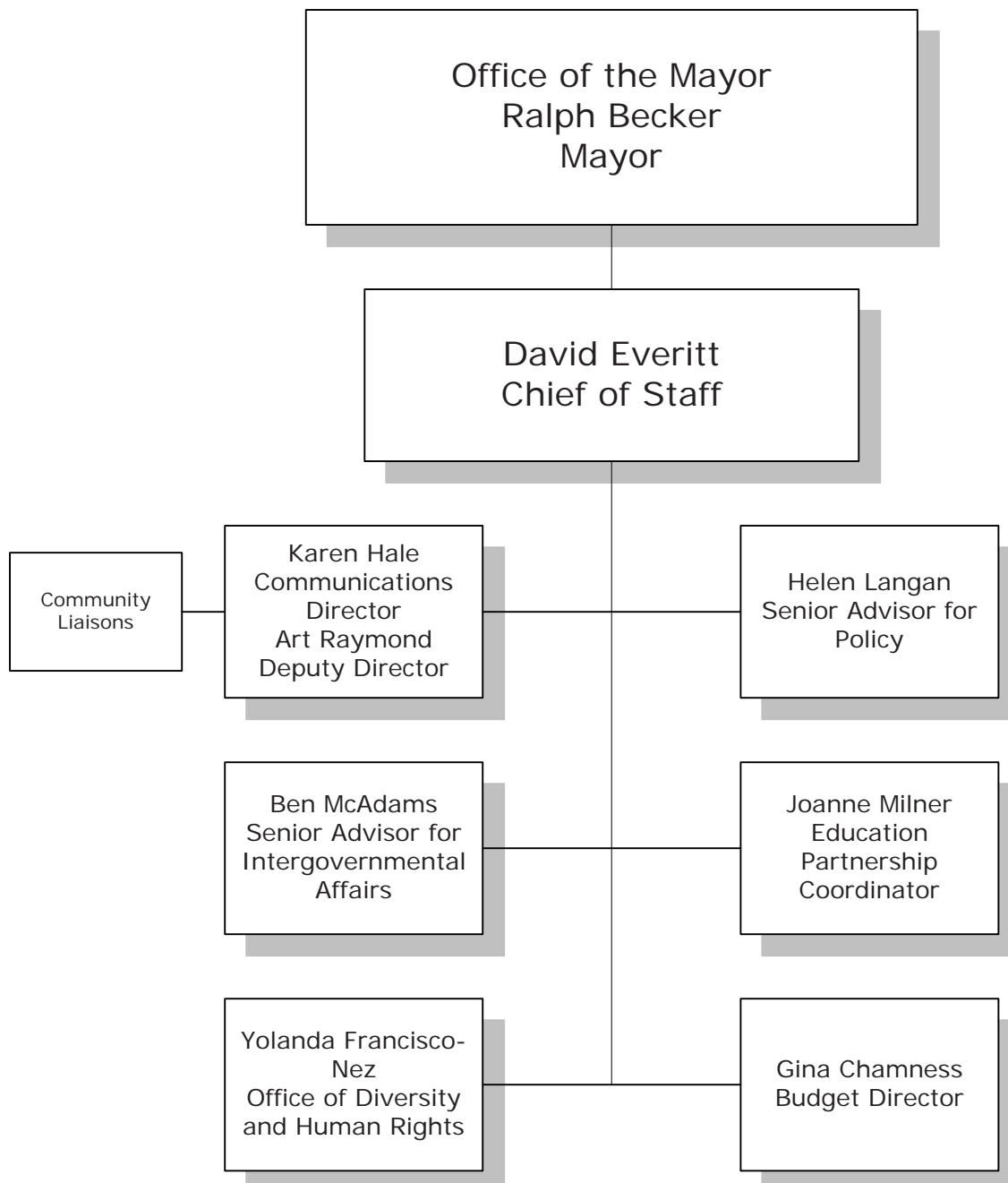
91,000

The Council's role as the legislative body includes conducting audits of City departments from time to time, to ensure compliance with current laws, and to identify opportunities for streamlining and improvement. This line item is also used for consulting services, temporary staff assistance and other expenses associated with addressing Council policy priorities.



OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

OFFICE OF THE MAYOR

Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	19.0	22.0	23.0	Addition of Communications & Content Manager FTE
DEPARTMENT BUDGET				
Personal Services	1,487,469	1,936,912	2,081,653	
Operations and Maintenance Supply	52,497	43,765	43,765	
Charges for Services	229,243	296,523	296,523	
Capital Outlay	-	500	500	
Total Office of the Mayor	1,769,208	2,277,700	2,422,441	
PROGRAM BUDGET				
Municipal Legislation	1,769,208	2,277,700	2,422,441	
Total Office of the Mayor	1,769,208	2,277,700	2,422,441	
FUND SOURCES				
General Fund	1,769,208	2,277,700	2,422,441	
Total Office of the Mayor	1,769,208	2,277,700	2,422,441	

Office of the Mayor

The Mayor's Office directs the administrative functions of the City and currently has 23 FTEs and a robust non-paid intern program. The Office includes the Chief of Staff, Senior Policy and Intergovernmental Affairs Advisors, Communications and Budget Directors, Education and Diversity Coordinators, Community Liaisons and Budget staff.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

Personal Services Base to Base Changes

-2,107

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

11,343

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

Insurance Rate Changes

5,600

This figure reflects the Mayor's Office share of the increase in the cost of insurance described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

OFFICE OF THE MAYOR

Salary Changes

48,835

This figure reflects the Mayor's Office portion of the Administration's salary proposal described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

New Position – BA #2 – Communications and Content Manager

62,460

BA #2 gave the Mayor's Office one new position, a Communications and Content Manager at a cost of \$62,460.

Policy Issues

Operating budget reduction

-15,000

The Administration recommends an operating budget reduction. This will reduce duplication, printing and copy supplies expense. Special consultant and travel expense will be reduced.

CCAC Executive adjustments

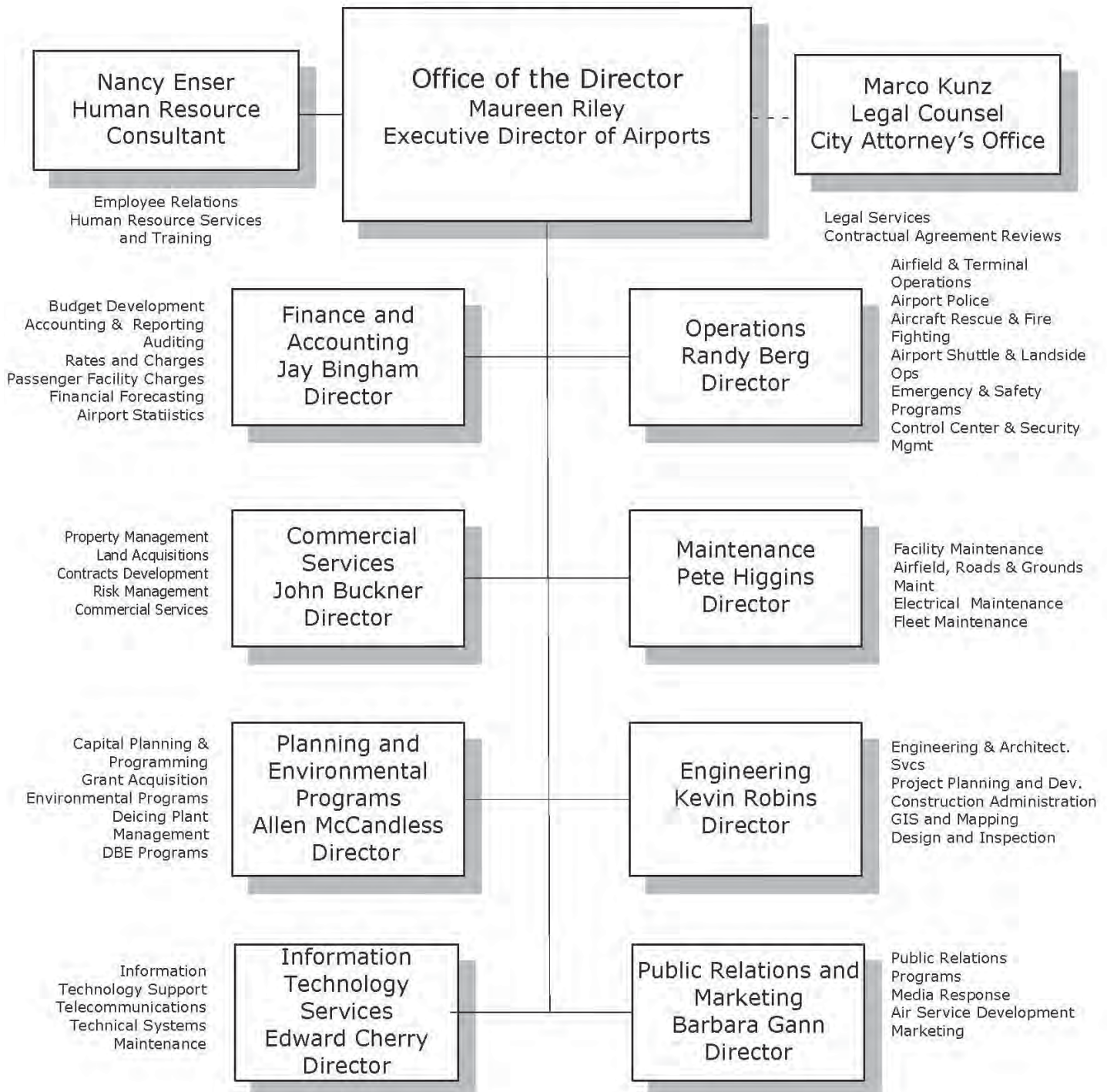
33,610

The Administration recommends salary adjustments of \$33,610, including an adjustment recommended by the Citizens Compensatory Advisory Committee.



DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF AIRPORTS

Department of Airports

Maureen Riley, Executive Director of Airports

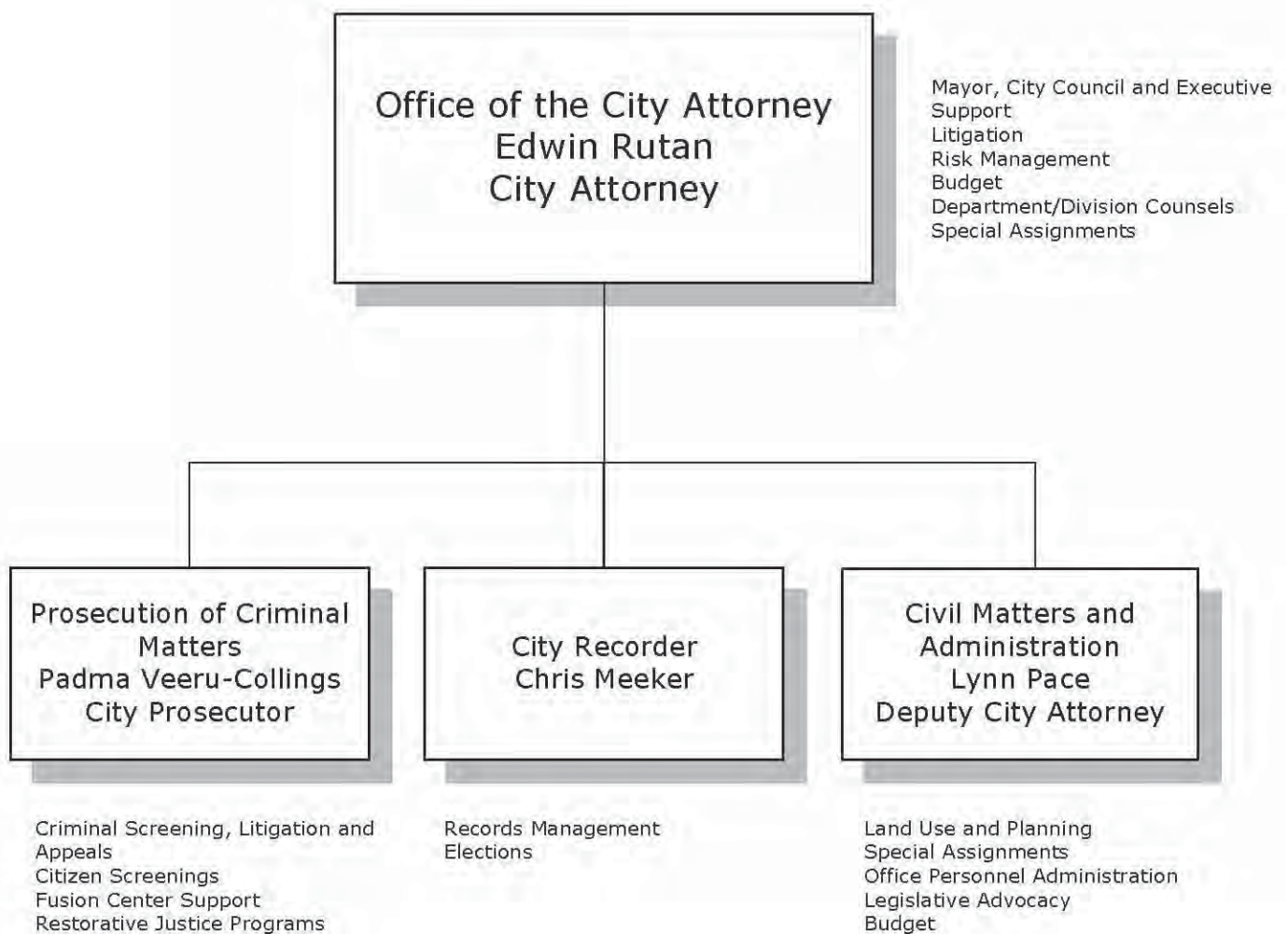
	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	597.8	597.8	555.3	Consolidation of shuttle and parking functions
OPERATING BUDGET				
Personal Services	\$ 41,330,135	\$ 45,611,300	\$ 42,904,400	34 unfunded positions, 2% salary adjustment, 10% health insurance, and .04 retirement increases
Operations and Maintenance Supply	7,691,979	8,238,600	8,828,000	Repairs to aging roofs, boiler plant, loading bridges and increases to natural gas
Charges for Services	30,988,529	43,478,000	46,113,900	Gate guards, service contracts, electrical power, and upgrade of security software increases
Bonding/Debt/Interest Charges				
Transfers to Reserve		19,455,100	-	Transferred in FY 2011
Capital Outlay	49,576,610	149,869,200	168,340,200	CIP projects and capital equipment
Transfers Out				
Total Department of Airports	129,587,253	266,652,200	266,186,500	
PROGRAM BUDGET				
Directors Office	1,234,221	1,301,900	1,236,100	
Public Relations and Marketing	1,018,166	1,154,000	610,500	Marketing incentive complete
Division				
Finance and Accounting Division	54,673,388	186,411,200	183,281,800	Moratorium on vehicles
Planning and Environmental	2,111,213	2,366,200	2,215,300	
Commercial Services	4,759,457	2,153,700	2,081,400	
Information Technology	-	4,781,400	5,962,700	Information technology infrastructure improvements
Engineering Division	3,190,379	3,373,900	3,328,500	
Maintenance Division	41,018,450	41,090,100	42,411,600	Service agreement and utility rate escalations
Operations Division	21,581,979	24,019,800	25,058,600	TSA requirement of gate guards to the SIDA
Total Department of Airports	129,587,253	266,652,200	266,186,500	
FUND SOURCE				
Airport Fund	129,587,253	266,652,200	266,186,500	
Total Department of Airports	129,587,253	266,652,200	266,186,500	

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



OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

OFFICE OF THE CITY ATTORNEY

Office of the City Attorney

Ed Rutan, City Attorney

	FY 2009-10 Actual*	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	57	58.5	58.5	
DEPARTMENT BUDGET				
Personal Services	4,409,020	5,066,823	5,275,216	
Operations and Maintenance Supply	75,773	127,536	154,532	
Charges for Services	4,375,363	4,804,567	4,416,533	
Capital Outlay	194	13,500	1,500	
Transfers Out	1,000,000	325,000	500,000	
Total City Attorney Department	9,860,349	10,337,426	10,347,781	
PROGRAM BUDGET				
Office of the City Attorney		-		
City Attorney		-		
Risk/Insurance Subrogation Support	3,690	20,000	20,000	
Total Office of the City Attorney	3,690	20,000	20,000	
Attorney Administration and Civil Matters				
Administration and Civil	1,895,589	1,970,389	2,055,317	
Governmental Immunity	298,411	920,000	920,000	
Risk/Insurance	4,084,343	3,994,748	3,736,956	
Total Administration and Civil Matters	6,278,343	6,885,137	6,712,273	
Prosecutor's Office	2,358,870	2,600,738	2,726,320	
Total Prosecutor's Office	2,358,870	2,600,738	2,726,320	
City Recorder	-	506,551	489,188	
Total City Recorder	-	506,551	489,188	
Transfers to General Fund	1,219,446	325,000	400,000	
Total City Attorney Department	9,860,349	10,337,426	10,347,781	
General Fund	4,254,459	5,077,678	5,270,825	
Government Immunity Fund	1,517,858	1,245,000	1,320,000	
Risk Management Fund	4,088,032	4,014,748	3,756,956	
Total City Attorney Department	9,860,349	10,337,426	10,347,781	

*Please refer to the Finance Department's service budget for information on City Recorder FY 10 actuals.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

OFFICE OF THE CITY ATTORNEY

Office of the Salt Lake City Attorney

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for prosecution of criminal matters and the Office of the City Recorder. The City Attorney also administers the Risk Management and Governmental Immunity functions. The Office currently has 58.5 FTEs.

Changes discussed below represent adjustments to the FY 2010-11 adopted General Fund budget.

Personal Services Base to Base Changes **70,156**

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension Changes **27,266**

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

Insurance Rate Changes **39,292**

This figure reflects the Attorneys' Office share of the increase in the cost of insurance described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

Salary Changes **103,932**

This figure reflects the Attorneys' Office portion of the salary proposal described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

Policy Issues

Amount not eligible for CDBG reimbursement **34,432**

The budget will increase to cover salary costs no longer eligible for CDBG reimbursement. Less attorney time will be spent in support of CDBG eligible projects.

Recorder's Office – Change in publishing costs **-28,450**

The Administration recommends a General Fund reduction for the Recorder's Office for publishing costs. This reduction represents savings to the General Fund in publishing fees for advertising of certain construction projects which are funded by means other than the General Fund, such as bonds or grants. These costs are not attributed to the appropriate project fund.

Salary Savings – Civil Division **-24,700**

The Administration recommends a reduction for salary savings in the Civil Division. Changes in personnel will result in salary savings for the upcoming budget year.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

OFFICE OF THE CITY ATTORNEY

Salary Savings – Prosecutor's Division **-24,850**

The Administration recommends a reduction for salary savings in the Prosecutors' Division. Changes in personnel will result in salary savings for the upcoming budget year.

Civil operational reductions **-15,000**

The Administration recommends operational reductions in the Civil Division, including copy center reductions, stationery and supply reductions and replacement of office equipment.

Prosecutor operational reductions **-10,000**

The Administration recommends operational reductions in the Prosecutors' Division, including replacement of office furniture, and a reduction in funds for service of process.

Cell phone reimbursement **18,000**

The Administration recommends a budget increase for cell phone reimbursement consistent with the City's cell phone policy.

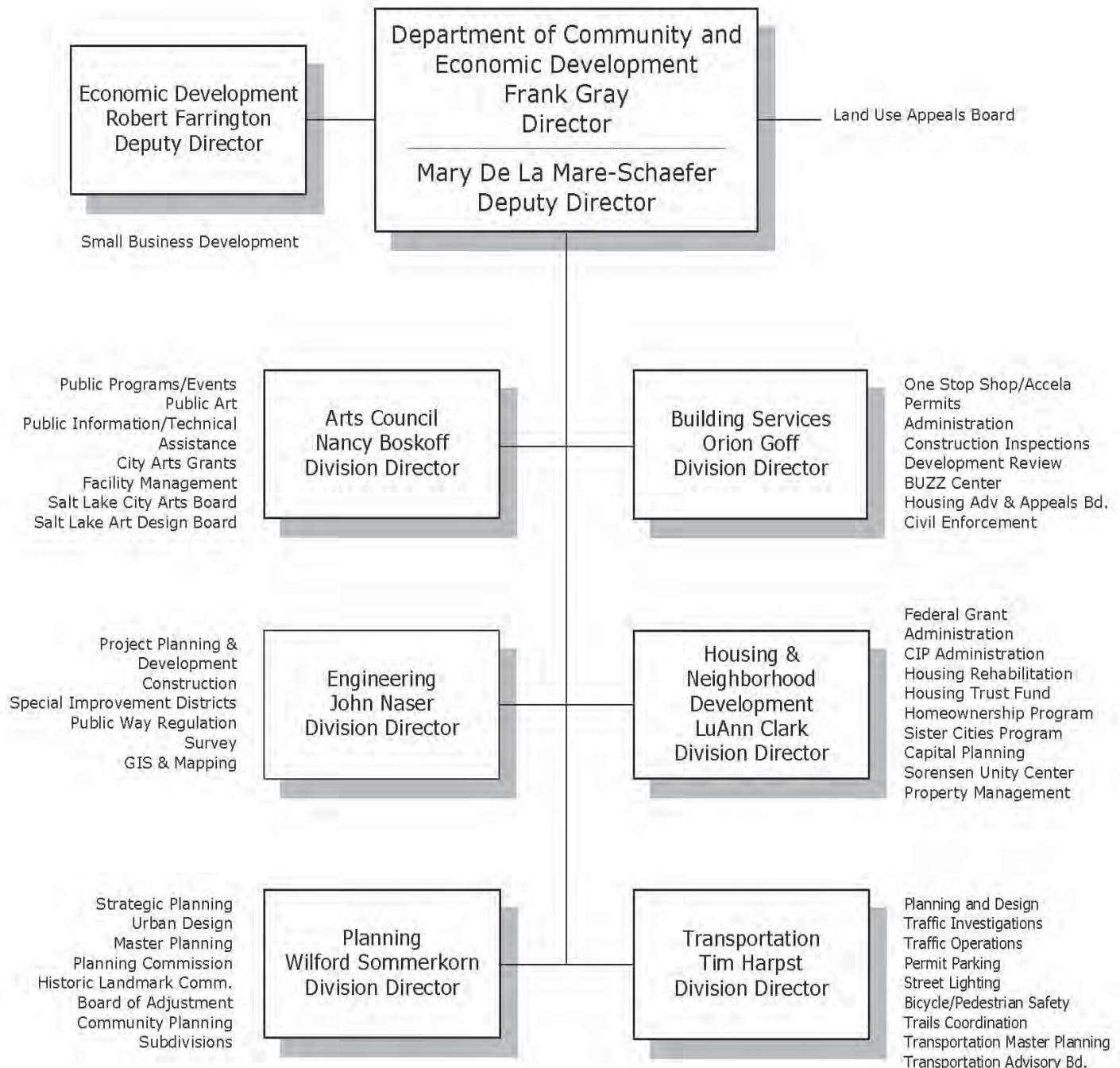
CCAC Paralegal recommendations **3,069**

The Administration recommends salary increases for paralegals as recommended by the Citizens Compensation Advisory Committee.



DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Frank Gray, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	175.51	190.00	189.80	1.2 FTE eliminated, 6 FTE transferred to Airport, 7 FTE added
OPERATING BUDGET				
Personal Services	10,304,502	14,310,288	14,947,388	
Operations and Maintenance Supply	363,528	249,779	268,055	
Charges for Services	1,888,308	1,483,021	1,430,088	
Capital Outlay	224,673	57,000	90,000	
Transfers Out	26,500	26,500	0	
Total Community and Economic Development	12,807,511	16,126,588	16,735,531	
PROGRAM BUDGET				
Office of the Director				
CED Administration	756,892	702,221	898,090	1 Streetcar Manager
Total Office of the Director	756,892	702,221	898,090	
Arts Council				
Arts Council	339,534	365,093	414,813	Public Art Program Manager budget reinstated
Total Arts Council	339,534	365,093	414,813	
Building Services				
Building Services Administration	871,223	706,696	521,650	
Civil Enforcement	1,434,203	1,503,333	1,764,712	1 Enforcement Secretary, 2 Good Landlord Civil Enforcement Inspectors added, 1 Good Landlord Permits Counter Planner added
Construction Compliance	1,176,387	1,048,938	1,034,473	
Ground Transportation Administration	490,735	399,898		6 Ground Transportation employees transferred to the Airport
Permits and Zoning	1,284,282	1,349,152	1,585,402	
Weed and Code Enforcement	26,500	26,500		Eliminated as a budget reduction
Total Business Services and Licensing Division	5,283,329	5,034,517	4,906,237	
Economic Development				
Economic Development	278,344	328,912	328,788	.2 Transferred to CBIA
Total Economic Development	278,344	328,912	328,788	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Frank Gray, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Engineering				
Engineering	25	4,163,840	4,294,900	
Property Management	-	313,794	-	Transferred to Hand from Engineering
Total Engineering	25	4,477,634	4,294,900	
Housing and Neighborhood Development				
Capital Planning	(20,302)	232,615	307,448	
Housing Development	263,713	359,097	357,703	
Sorensen MCC Program	875,786	-	-	
Administrators				
Sorensen MCC Sports & Programs	110,140	-	-	
Sorensen MCC After School	106,643	-	-	
Sorensen MCC Tech Centers	163,078	158,220	-	
Sorensen Unity Center	329,979	360,276	514,705	Combined Tech Center and Unity Center budgets
Property Management		-	333,368	Transferred to Hand from Engineering
Total Housing and Neighborhood Development	1,829,039	1,110,208	1,513,224	
Planning				
Planning Operations	2,456,682	2,431,913	2,736,127	1 Senior Secretary eliminated, 1 Urban Design Professional added
Total Planning Division	2,456,682	2,431,913	2,736,127	
Transportation				
Transportation Operations	317,330	1,676,090	1,643,352	1 Special Projects Coordinator added
Non-Motorized Transportation	246,288	-	-	
Planning and Design	306,077	-	-	
Street Lighting	227,224	-	-	
Traffic Control Center	366,361	-	-	
Traffic Investigation	400,387	-	-	
Total Transportation Division	1,863,667	1,676,090	1,643,352	
Total Community & Economic Development	12,807,511	16,126,588	16,735,531	
FUND SOURCE				
General Fund	12,807,511	16,126,588	16,735,531	
Total Community & Economic Development	12,807,511	16,126,588	16,735,531	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Department of Community and Economic Development

The Department of Community and Economic Development is a General Fund department which will have 189.80 full-time equivalent positions if FY2011-12 budget recommendations are adopted. The Department includes Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning, Engineering, Economic Development and the Arts Council.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

Personal Services Base to Base Changes	49,851
Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	85,129
This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.	
Insurance Rate Changes	171,520
This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.	
Salary Changes	322,690
This figure reflects the Department's portion of the salary proposal described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.	
Transfer street lighting to Non-Departmental - BA#2	-125,000
In Budget Amendment #2, \$125,000 in street lighting funds were transferred to the non-departmental budget so that all street lighting funds can be tracked more easily.	
Pooled capital expenses transferred from Public Services - BA#2	32,500
When the Engineering Division was transferred to CED from the Public Services Department, the Engineering General Fund capital and revenue budgets were inadvertently overlooked and not transferred. To correct this oversight, in Budget Amendment #2, \$32,500 was transferred from Public Services to CED in the capital budget. This was accompanied by a transfer of \$321,500 in the revenue budget.	
Streetcar Manager – BA#3	126,500
Salt Lake City, in conjunction with South Salt Lake and the Utah Transit Authority has received a \$26 million grant from the U.S. Department of Transportation to develop a two-mile long modern streetcar line in Sugar House. The Administration believes this is the first of several streetcar lines that will be built eventually in Salt Lake City. Because this project will require intensive coordination with numerous entities in a rapid timeframe, a Streetcar Manager position was added in BA#3 at a salary of \$126,500 (The salary will be paid 50% from CED General Fund and 50% from RDA funds).	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Civil Enforcement Secretary – BA#3

54,000

A Civil Enforcement secretary position was added in BA#3 to assist with the increasing workload created due to the addition of snow removal and the enforcement component of the Good Landlord program. The Good Landlord program will require additional notices and certificates, and will inevitably result in additional information requests and complaints. Civil Enforcement (formerly HAZE) has had 3 full time secretaries, and prior to the addition of this position, only one secretary was left to perform the expanded duties.

Building Services- Remove one-time funding for design book

-62,000

The Administration recommends the removal of one-time funding for a design guidelines book for contractors. The book is completed.

Transfer Ground Transportation to Airport-net General Fund savings

-399,910

In the Fall of 2010, the Ground Transportation function moved from Building Services to the Airport, resulting in a reduction of 6 FTEs and \$399,910 from the budget in CED. An additional \$94,900 will be saved in Public Services. This year we will see an additional \$150,000 in non-departmental, which will be transferred to the Airport to provide ground transportation enforcement in off-airport locations. This organizational change has produced net general fund savings.

Policy Issues

Reduce CED administration operating budget

-13,500

The Administration recommends a reduction in the operating budget used for outside consultants.

Reduce Arts Council operating budget

-5,000

The Administration recommends a reduction in the operating budget. These funds, used to pay for a variety of functions within the Council, will be supplemented with other funding sources available to the Arts Council.

Reduce operating budget of Economic Development

-10,000

The Administration recommends a reduction in the operating budget, which will impact marketing materials and opportunities.

Reduce operating budget of Engineering

-50,000

The Administration recommends a reduction in the operating budget, funds that are used for consulting, meals, education, memberships and in-city conventions.

Reduce operating budget of Property Management

-5,000

The Administration recommends an operating budget reduction from Property Management. These funds are used for memberships, meals and in-city conventions.

Reduce operating budget of Sorenson Unity Center

-10,000

The Administration also recommends a reduction in the operating budget of the Sorenson Unity Center. These funds are used for programming and marketing as well as the annual Community Fair.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Reduce operating budget of Transportation -25,000

The Administration recommends a reduction in the operating budget. These funds are used to pay for two graduate interns who perform data analysis, field reviews and technical support primarily involving bicycle projects, including bikeways and trails.

Reduce operating budget of Building Services Administration -20,000

The Administration recommends a reduction in the administrative operating budget. This budget has been used to upgrade Accela as well as for education, training and out of town conferences.

Reduce the operating budget of Building Services Construction Compliance -25,000

The Administration recommends a reduction in the operating budget of Construction Compliance (building inspectors), impacting funds built in to cover fleet maintenance, repair and fuel budgets as well as computers, tools and equipment.

Reduce the operating budget of Civil Enforcement -30,000

The Administration recommends a reduction in the operating budget, eliminating the annual weed abatement budget of \$26,500. The Division will use the balance of a cleaning and securing revolving fund to continue the weed abatement program.

Eliminate a Senior Secretary position within Planning -52,500

The Administration recommends the elimination of a soon to be vacant Senior Secretary position. This will require planners to do some clerical work.

Public Arts Program Manager 45,644

The Administration recommends an increase in the Arts Council budget to reinstate the salary of the Public Arts Program Manager. In FY 2011 the salary of the Manager was charged over several projects, with the agreement that this arrangement would be for one year only.

Transportation – Special Projects Coordinator 50,000

The Administration recommends the addition of a Special Projects Coordinator. This position would provide education/outreach on pedestrian and bike issues. The position would also work with the media, schools and assist in future Ciclovía (bike path) events.

Planning – Annual long-range planning 250,000

The Administration recommends using one-time funds for long-range planning. The funds would be used to create a document that includes a city-wide vision and comprehensive policies relating to managing growth and change which more specific community master plans are required to address. The Planning Division will be able to direct the effort to create the document but additional resources would be required to ensure adequate staff, robust public input and completion in a timely manner. An eighteen-month time frame would include time to review adopted policies, work closely with decision making bodies for direction, conduct a robust public input process and complete the adoption process. The requested funds will be sufficient to hire a contract planner at \$126,500 for an 18 month period, conduct a public outreach program (\$70,000), and cover the cost of materials and notices (\$20,000).



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Planning – Urban Design professional

71,096

The Administration recommends hiring an urban design professional. This figure represents 10 months of salary beginning September 1, 2011. The full salary is \$85,315, with half of that coming from RDA. A professional urban designer will have the skills to write design policy, create design criteria for development regulations and work with neighborhoods to identify important characteristics that define the area, and to ensure that best practices in urban design are achieved.

Good Landlord* - HAZE Inspectors

123,187

The Administration recommends the addition of 2 inspectors which will be necessary as a result of the Good Landlord program. One and two unit rental units will now be licensed by the City and it is estimated that there are approximately 5,000 such units.

Good Landlord* – Permits Counter / Planner

59,737

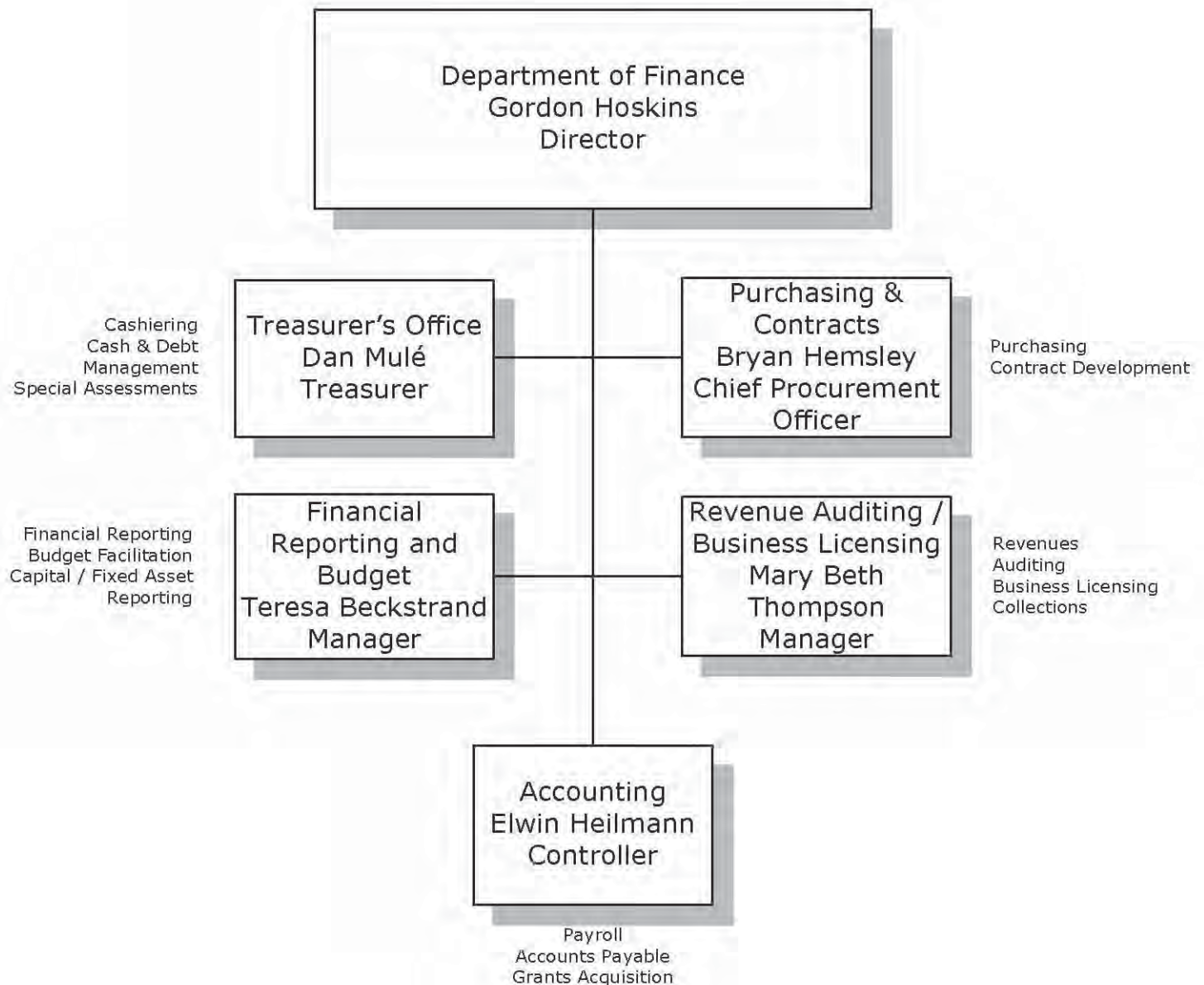
The Administration recommends a permit counter planner (zoning issues) also made necessary by the Good Landlord program. When owners of one and two unit rentals apply for a business license, they will be sent to the permits counter to determine if their units meet zoning requirements. This will result in a significant increase in permit counter traffic.

***For a description of the overall Good Landlord program and the City's investment, see the Business Licensing Section in the Finance Department**



DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF FINANCE

Department of Finance

Gordon Hoskins, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions		47	49.5	2.5 positions added
OPERATING BUDGET				
Personal Services	-	3,609,926	3,965,686	
Operations and Maintenance Supply	-	117,684	123,186	
Charges for Services	-	956,979	1,045,911	
Capital Outlay	-	9,000	3,000	
Transfers Out	-	382,191		
Total Department of Finance	-	5,075,780	5,137,783	
PROGRAM BUDGET				
Accounting	-	792,652	827,965	Transfer of one position to purchasing, .5 RPT added, salary reallocation
Total Accounting Division	-	792,652	827,965	
Financial Reporting and Budget	-	359,494	340,998	Salary reallocation
Total Financial Reporting and Budget Division	-	359,494	340,998	
Revenue Auditing and Business Licensing	-	878,945	978,947	2 FTEs added for Good Landlord
Collections	-	505,543	573,691	Maintenance on revenue management program
Total Revenue Auditing/Business License Division	-	1,384,488	1,552,638	
IFAS Maintenance (IMS Fund)	-	814,433	479,975	Reduction in IFAS upgrade costs
Total IFAS Maintenance	-	814,433	479,975	
Treasurer's Office	-	985,257	1,063,256	Increase in bank fees
Total Treasurer Division	-	985,257	1,063,256	
Purchasing and Contracts	-	739,456	872,951	Transfer of 1 FTE from Accounting
Total Purchasing and Contracts	-	739,456	872,951	
Total Department of Finance	-	5,075,780	5,137,783	
FUND SOURCES				
General Fund	-	4,232,840	4,626,948	
Information Management Services Fund	-	814,433	479,975	
Risk Admin Fund	-	28,507	30,860	
Total Department of Finance	-	5,075,780	5,137,783	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF FINANCE

Administrative Services - Department was eliminated and all divisions transferred into other departments.

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Office of the Director	299,947	-	-	Division eliminated
Policy and Budget	449,200	-	-	Transferred to Mayor's Office
Finance Division	2,202,904	-	-	Became the Dept. of Finance
IMS - IFAS	-	-	-	Transferred to the Dept. of Finance
Treasurer	952,761	-	-	Transferred to the Dept of Finance
Purchasing, Contracts and Property Management	673,070	-	-	Transferred to the Dept of Finance
Justice Court	4,252,996	-	-	Became Justice Court Dept.
Human Resource Management	1,270,703	-	-	Became Human Resources Dept.
HR Insurance Trust	32,214,524	-	-	Transferred to Human Resources Dept.
City Recorder's Office	459,918	-	-	Transferred to Attorneys
Capital Asset Management	501,196	-	-	Transferred to CED
Emergency Management	183,608	-	-	Transferred to Police Department
Environmental Management	467,318	-	-	Transferred to Public Services
Information Services	7,960,051	-	-	Became IMS Dept.
Total Department of Administrative Services	51,888,196	-	-	
Fund Sources				
General Fund	11,246,303	-	-	
Risk Fund	32,214,524	-	-	
IMS Fund	7,960,051	-	-	
Environmental Fund	467,318	-	-	
Total Department of Administrative Services	51,888,196			



Department of Finance

The Finance Department is responsible for purchasing and contracts, revenue auditing, business licensing, accounting, financial reporting, budget facilitation and the functions of the Finance Manager who directs the Department. The Department also includes the Treasurer's Office. The Department has three Fund sources, the General Fund, the Information Management Services Fund and the Risk Administration Fund. It operates with 47 full-time equivalent employees.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

Personal Services Base to Base Changes	44,042
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Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	20,839
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This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes	76,372
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This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

Salary Changes	82,548
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This figure reflects the Department's portion of the salary proposal described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

Policy Issues

RPT position for accounting records and storage	20,833
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The Administration recommends the addition of a regular part-time employee to assist with records and storage.

Cell phone reimbursements	5,694
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A new City policy allows City employees to be reimbursed for the use of their private cell phones for City business. The Administration recommends a budget to cover reimbursements.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF FINANCE

Credit card charges 35,000

The Administration recommends a budget increase to cover the fees the City is incurring as more residents use credit cards to make their permit payments.

Good Landlord* – Business License Supervisor 58,333

The Administration recommends adding a Business Licensing Supervisor to meet the demands of the Good Landlord program.

Good Landlord* – Business License Processor 50,447

The Administration recommends the addition of a Business License Processor to assist with the additional workload created by the Good Landlord program.

***Good Landlord Program**

The Administration and City Council determined in 2008 that a Good Landlord program would be in the best interest of Salt Lake City. Several cities in Utah already have the program and recognize its benefits. The purpose of the Good Landlord program is to reduce the frequency and therefore the cost of service for calls to rental property, to improve cooperation between the City and landlords, and to create a partnership designed to improve and preserve the quality of neighborhoods. Under the program, landlords complete a training program approved by the City and implement measures to reduce crime in rental housing. In return participating landlords receive a decrease in the licensing fee they are charged by the City.

The City Council passed the Good Landlord Ordinance and the Mayor signed it in December 2009. The effective date was postponed until a disproportionate fee study could be completed. State law requires cities who impose a disproportionate rental fee for the first time to establish a Good Landlord program allowing the landlord to qualify for a reduction in fees (UCA 10-1-201). The required study was performed by the Finance Department, taking into consideration all City resources attributed to the administration, inspecting, and policing of rental units. Now that the study is complete, the Administration will forward an ordinance to the City Council and when they accept the disproportionate fee study, the Good Landlord program can go into effect.

Under current City ordinance, only rental units of three and above must be licensed. The Good Landlord Ordinance will require one and two rental units to be licensed. Currently, the City licenses approximately 23,000 rental units. There are approximately 5,000 units in duplexes and single family rentals which will now be licensed. The Administration projects an increase in business license revenue of \$1,941,628 based on ten months of the anticipated yearly revenue of the Good Landlord Program.

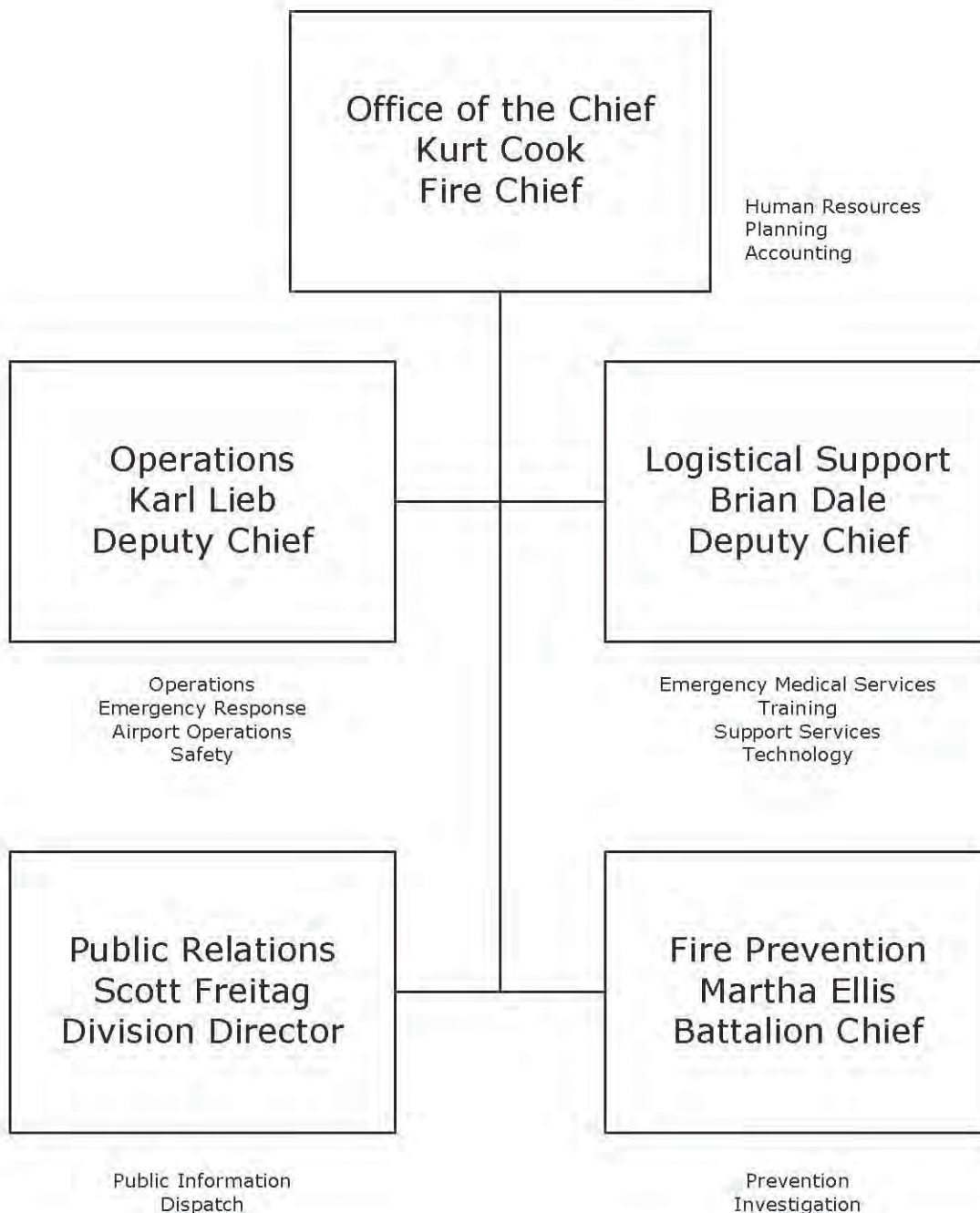
Landlords will be required to attend a 4 hour training session in order to receive a reduction in the per unit fee. The base business license fee will remain at \$100 for landlords with 3 or more units and the proposed base fee for those landlords with 1 and 2 units which must now be licensed will be \$50. This will result in \$145,833 in new revenue. The per unit cost for landlords on the program will be \$25.09 plus the related base fee and for those not on the program \$342.29 plus the related base fee. The Administration anticipates that approximately 80% of all units will be assessed based on participation in the Good Landlord program and 20% will be based on the full fee. The Administration recommends these fees become effective on September 1.

The City automatically inspects rental units of 3 and above when a license is requested. One unit rentals will not be automatically inspected. When owners of one and two units apply, they will self-certify their units using a check list supplied by Business Licensing. They will then be sent to the permit counter to determine if their units meet zoning requirements. If they do, the license will be issued and no inspection will be done. If not, the applicant will go through a legalization process. When that process is completed, an inspection will be done and if the units pass inspection the license will be issued.



FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

FIRE DEPARTMENT

Fire Department

Kurt Cook, Fire Chief

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	356.0	358.0	356.5	
OPERATING BUDGET				
Personal Services	28,320,948	30,110,555	31,363,798	Annual salary and benefit increases
Operations and Maintenance Supply	1,114,649	963,108	1,063,169	Equip new fire apparatus, Fire station alerting system
Charges for Services	2,098,656	2,338,875	2,327,064	
Capital Outlay	82,871	50,000	125,000	E-Series cardiac monitors
Total Fire Department	31,617,124	33,462,538	34,879,031	
PROGRAM BUDGET				
Office of the Chief	1,390,754	1,778,925	1,498,131	Moved to Support Services
Support Services Division	1,455,301	1,592,764	2,031,849	Expenses moved from Office of the Chief, Equip new apparatus, Annual salary and benefit increases
Communications Division	1,305,126	1,455,756	1,693,996	
Technology Division	548,530	574,978	669,864	Fire station alerting system
Training Division	926,051	958,268	888,560	
Operations	23,867,876	25,003,553	25,921,447	Annual salary and benefit increases
EMS Division	888,039	811,738	839,476	E-Series cardiac monitors
Fire Prevention	1,235,447	1,286,556	1,335,708	Annual salary and benefit increases
Total Fire Department	31,617,124	33,462,538	34,879,031	
FUND SOURCE				
General Fund	31,617,124	33,462,538	34,879,031	
Total Fire Department	31,617,124	33,462,538	34,879,031	



Fire Department

The Salt Lake City Fire Department is a professional organization that specializes in urban structural firefighting and emergency medical services, but also has numerous other functions as varied as hazardous materials intervention and swift water rescue. The Department has 356.5 full-time equivalent positions, divided into two battalions, serving in 14 strategically located stations covering 97 square miles. The Department structure includes the Office of the Chief, Operations, Logistical Support, Fire Prevention, and Public Relations.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

Personal Services Base to Base Changes	794,491
Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	122,650
This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.	
Insurance Rate Changes	479,556
This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.	
Salary Changes	740,826
This figure reflects the Department's portion of the salary proposal described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.	
Transfer 1 position to HR – PPA, BA#2	-71,052
In Budget Amendment #2 the payroll functions of several departments, including Fire, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and a budget of \$71,052 from the Fire Department.	

Policy Issues

Unfunded SAFER	-576,928
In FY 2009 and FY 2010, the Fire Department applied for federal funds to hire 11 firefighters through the Staffing for Adequate Fire and Emergency Response (SAFER) grant program. As a requirement of the application, the Department carried the 11 vacancies during the pendency of the grant applications (\$576,928). The 2010 grant was awarded to the City in the amount of \$1,236,261.	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

FIRE DEPARTMENT

Convert one Fire Captain position to Public Information Officer position 0

The Department converted a Fire Captain position to a Public Information Officer position with no budget implication.

Convert Administrative Secretary appointed position to merit position 0

The Department converted an appointed Administrative Secretary position to a merit position with no budget implication.

Transfer 50% of Paramedic Coordinator to MMRS -45,450

MMRS is the Salt Lake Metropolitan Medical Response System (MMRS), a program under the Department of Homeland Security with the responsibility to ensure that all agencies charged with protecting the population of the City are capable and prepared to respond to any mass casualty event that may occur in the Salt Lake Metropolitan Area, with a primary focus on weapons of mass destruction (WMD) and terrorist attacks. The Fire Department has managed the MMRS for the past decade and it has been overseen by the Department's physician who is retiring. The Administration recommends that MMRS should now be overseen by one of the Department's Paramedic Coordinators and recommends that 50% of the funding should come from the MMRS grant, for a savings of \$45,459 to the Department.

General Operating Savings associated with Personnel -200,000

The Administration assumes operating savings, some of which will be associated with vacancies anticipated throughout the year.

General cost savings -12,600

The Administration recommends general costs savings.

One-time – equip new apparatus 60,000

The Administration further recommends budgeting one-time funds for equipping new apparatus. In FY2012, the Department will be receiving one new engine purchased in 2011 and anticipates the need to equip two new apparatus purchased in FY 2012. The Department has depleted all stocked resources and recycled equipment.

One-time – Fire Station alerting system 50,000

The Administration recommends providing one-time funds to begin work on a fire station alerting system that uses internet protocols and that can be interfaced with the City's existing network.

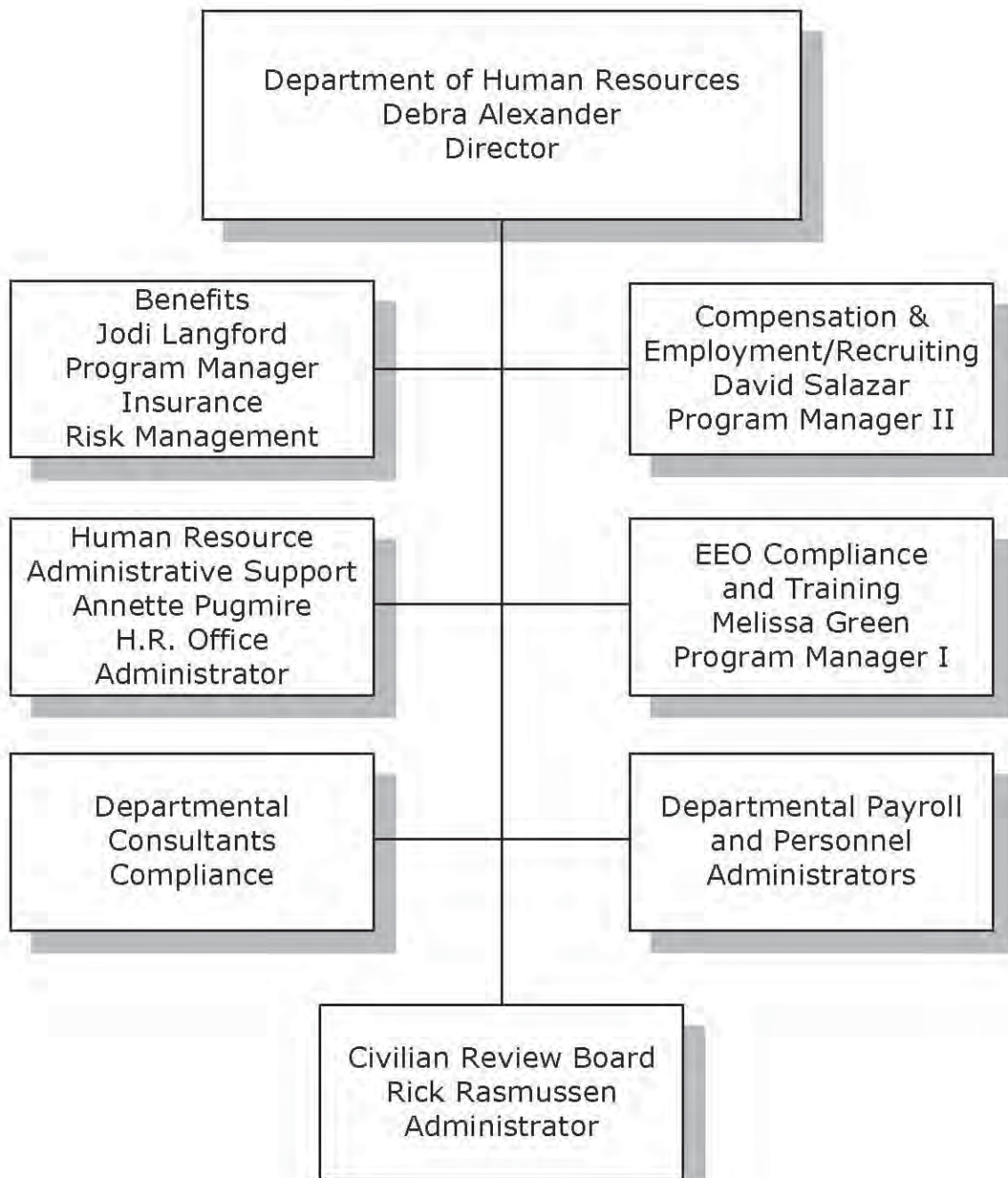
Replace e-series cardiac monitors 75,000

The Administration recommends budgeting funds to replace e-series cardiac monitors and to begin a five-year replacement plan which would require the Department to replace 3 monitors annually, at a cost of \$25,000 a monitor.



DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF HUMAN RESOURCES

Department of Human Resources

Debra Alexander, Director

	FY 2009-10 Actual*	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	0	20	25	Transfer of PPAs to HR. HR Info Systems Liaison position was created, but is currently vacant
OPERATING BUDGET				
Personal Services	-	1,675,412	2,005,853	
Operations and Maintenance Supply	-	55,338	56,338	
Charges for Services	-	34,646,830	39,535,381	
Capital Outlay	-	-	-	
Transfers Out	-	800,000	315,218	
Total Department of Human Resources	-	37,177,580	41,912,790	
PROGRAM BUDGET				
Human Resources Administrative Support	-	581,781	956,621	Transfer of PPAs to HR
Total Human Resources Administrative Support	-	581,781	956,621	
Departmental Consultants	-	717,882	654,171	
Total Departmental Consultants	-	717,882	654,171	
Benefits	-	35,663,299	40,078,764	
Total Benefits	-	35,663,299	40,078,764	
Training	-	78,530	81,926	
Total Training	-	78,530	81,926	
Civilian Review Board	-	136,088	141,308	
Total Civilian Review Board	-	136,088	141,308	
Total Department of Human Resources	-	37,177,580	41,912,790	
FUND SOURCES				
General Fund	-	1,514,281	1,834,026	
Insurance and Risk Management	-	35,663,299	40,078,754	
Total Department of Human Resources	-	37,177,580	41,912,780	

*Please refer to the Finance Department's service budget for information on Human Resource's FY 10 actuals.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF HUMAN RESOURCES

Department of Human Resources

The Department of Human Resources includes 25 full-time equivalent employees and provides numerous services for all City employees. Department programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, EEO Compliance and Training, Departmental Payroll and Administrators, Departmental Consultants and Administrative Support.

Changes discussed below represent adjustments to the FY 2010-11 adopted General Fund budget.

Personal Services Base to Base Changes **-47,806**

Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension Changes **10,199**

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

Insurance Rate Changes **21,944**

This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

Salary Changes **46,400**

This figure reflects the Department's portion of the salary proposal described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

BA #2, Transfer PPAs from Airport, Fire, Police and Public Services **324,708**

In BA#2, the Administration sought and received Council approval to centralize the personnel/payroll function under the Human Resources Department. The reorganization involved 5 departments: Public Utilities, Public Services, Airport, Police and Fire. Five FTEs were transferred into the Human Resources Department along with a budget of \$324,708.

Policy Issues

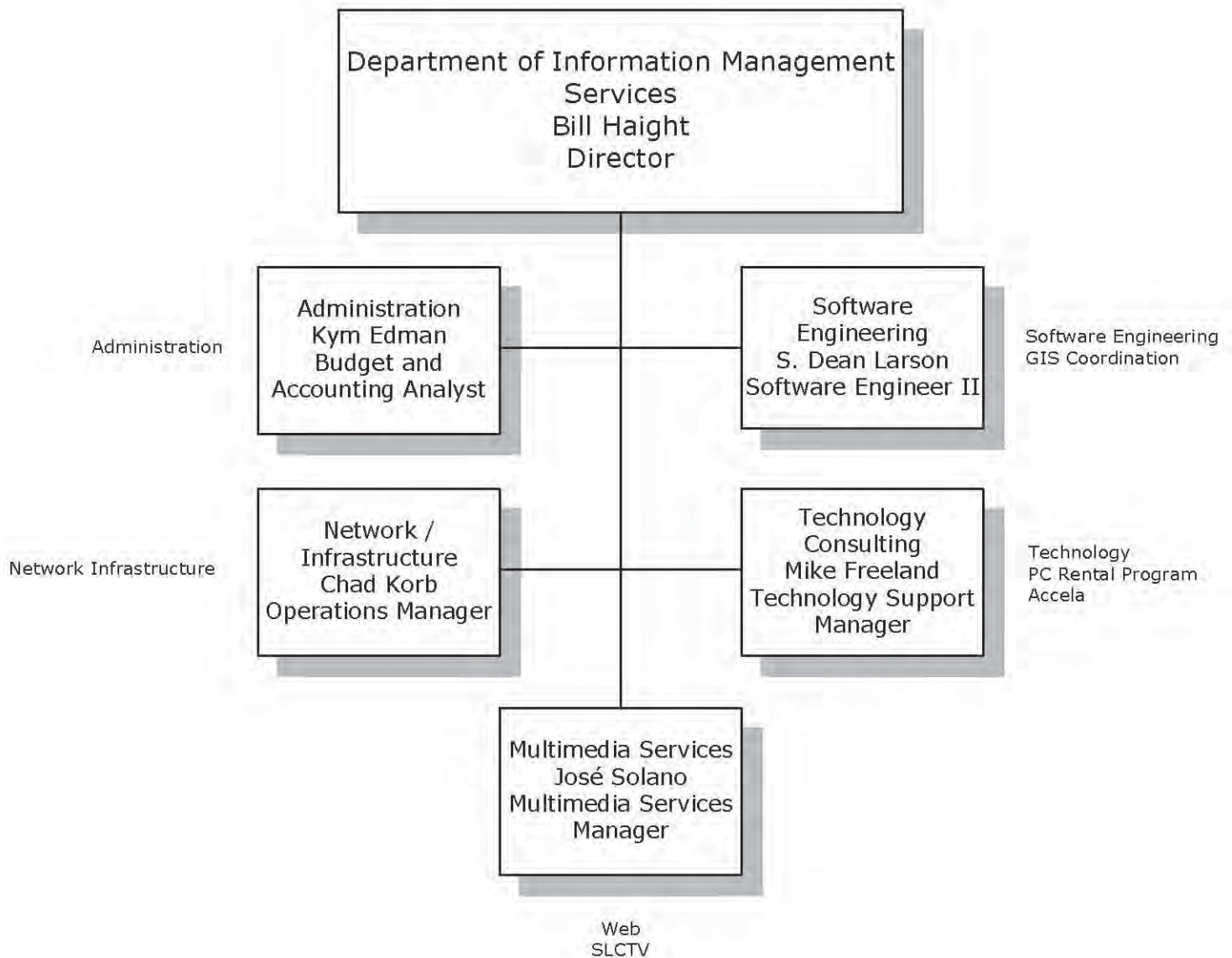
Hold HR Technical System Support position vacant for approx ½ year **-35,700**

The Administration recommends holding a Human Resources Technical System Support position vacant for approximately one-half year.



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Bill Haight, Director

	FY 2009-10 Actual*	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions		59.0	60.5	2 RPT added for filming
OPERATING BUDGET				
Personal Services	-	5,939,864	6,126,199	Increase in Health care costs
Operations and Maintenance Supply	-	102,900	89,822	Reduction in office supplies, books, and training materials
Charges for Services	-	1,547,906	1,612,409	Various reductions and an increase for funded initiatives of \$303,000.
Capital Outlay	-	203,422	387,813	Increase in rental program equipment purchases, replacing desk tops computers with laptops.
Transfers Out	-	17,809	20,625	IFAS Expenses
Total Department of Information Management Services	-	7,811,901	8,236,868	
PROGRAM BUDGET				
Administration / Overhead	-	739,432	749,203	
Total Administration / Overhead	-	739,432	749,203	
Network / Infrastructure	-	3,492,131	3,668,382	Personnel expenses, Funded Initiatives
Total Network / Infrastructure	-	3,492,131	3,668,382	
Software Engineering / GIS Coordination	-	1,282,394	1,374,596	Personnel expenses, Fleet Fuel
Total Software Engineering	-	1,282,394	1,374,596	
Multimedia Services				
Web	-	282,896	51,988	
SLCTV	-	189,791	190,351	
Total Multimedia Services	-	472,687	242,339	
Technology Consulting				
Technology		1,557,175	1,732,223	
PC Rental Program		143,582	345,625	Increase in Laptop rentals
Accela Program		124,500	124,500	
Total Technology Consulting	-	1,825,257	2,202,348	
Total Department of Information Management Services	-	7,811,901	8,236,868	
FUND SOURCES				
General Fund / Non-Departmental	-	6,108,918	6,459,439	
Enterprise Funds	-	1,311,994	1,431,804	
PC Rental Program Fund	-	390,989	345,625	
Total Department of Information Management Services	-	7,811,901	8,236,868	

*Please refer to the Finance Department's service budget for information on the Information Management Services' FY 10 actuals.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

The Department of Information Management Services provides technical support for all General Fund services and all Enterprise Funds in the City. The department is operated as an Internal Service Fund with divisions including Administration, Software Engineering, Network/Infrastructure, Technology Consulting, and Multimedia Services. The Department currently has 59 full-time equivalent employees.

Changes discussed below represent adjustments to the FY 2010-11 General Fund Non-Departmental transfer amount of \$5,370,876. Other changes may also be reflected in the overall recommendation for the IMS Fund budget.

The Administration recommends a \$473,635 increase in the IMS Internal Service Fund, for a total of \$5,844,511. This amount includes a reduction of \$107,418 in operating budget reductions and an increase of \$246,442 for compensation and health insurance changes.

In addition, the Administration is recommending converting two contract employees to RPT positions, increasing cost by only \$5,000.

The Administration is also recommending \$75,000 in one-time funding for implementation of the Kronos system, already used by some City departments for timekeeping, in those departments that aren't currently using an automated system.

The Administration is recommending \$75,000 in one time funding for completion of the Voice over Internet Protocol in the City County Building and the Justice Court. This provides funding for new phones currently running on the old phone system and provides network infrastructure dollars.

The Administration also recommends \$120,000 in one time funding for completion of a fiber connection to the Airport and the City's new Street/Fleet building. This initiative would utilize a portion of the conduits being placed under North Temple as TRAX is extended to the Airport.

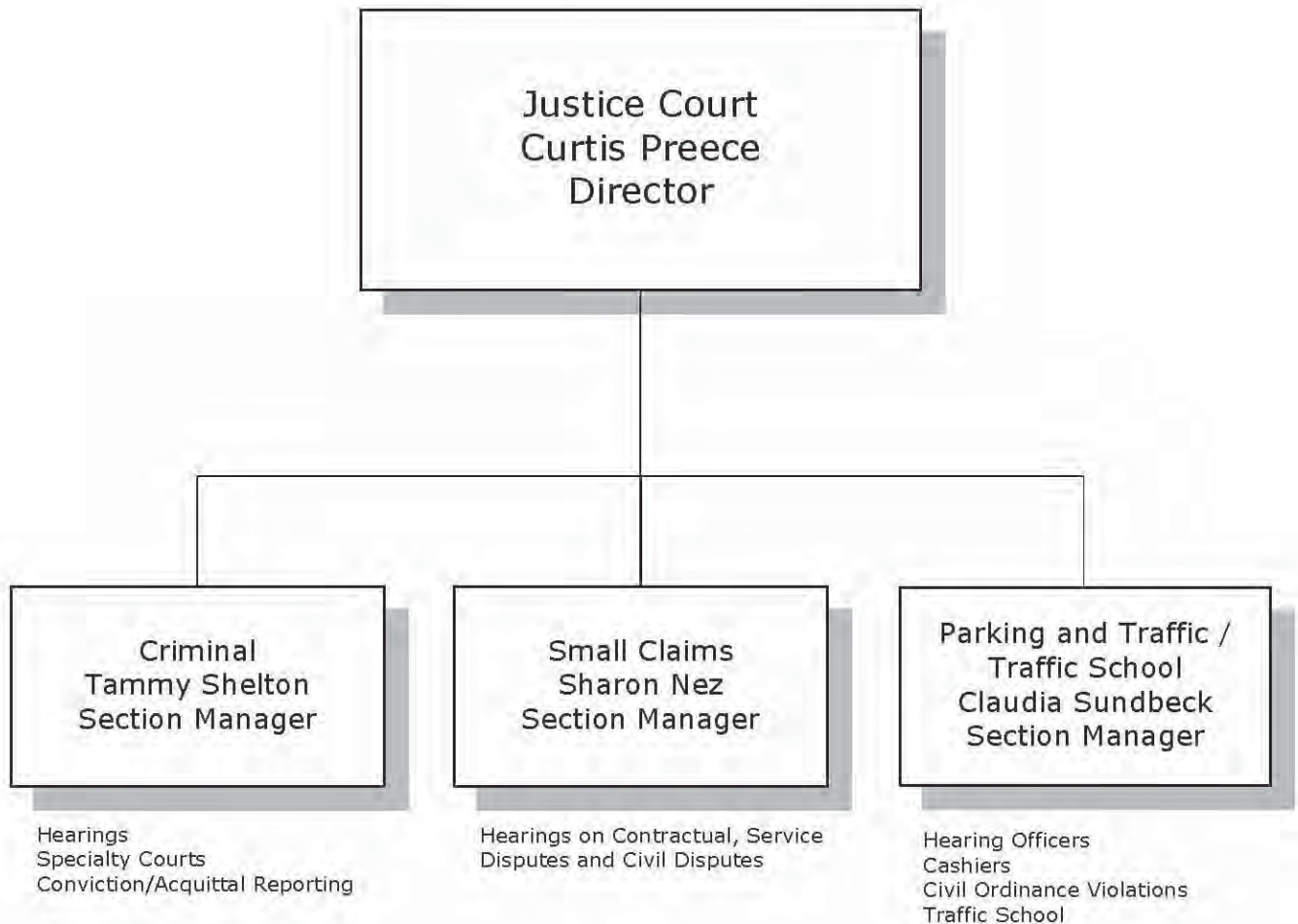
The Administration recommends \$33,000 in one-time money for Council workroom audio-visual upgrades.

Finally, the Citizen Compensation Advisory Committee has recommended salary adjustments for software engineers, and \$26,611 is recommended to address those adjustments.



JUSTICE COURT

Organizational
Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

JUSTICE COURT

Justice Court

Curtis Preece, Director

	FY 2009-10 Actual*	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions		46.0	46.0	
OPERATING BUDGET				
Personal Services	-	3,301,836	3,434,860	
Operations and Maintenance Supply	-	188,094	188,094	
Charges for Services	-	882,354	914,319	
Capital Outlay	-	2,400	15,400	
Transfers Out	-	-	-	
Total Justice Court	-	4,374,684	4,552,673	
PROGRAM BUDGET				
Criminal		3,207,437	3,135,874	
Total Criminal	-	3,207,437	3,135,874	
Small Claims		129,369	174,311	
Total Small Claims	-	129,369	174,311	
Parking and Traffic / Traffic School		1,037,878	1,242,488	
Total Parking and Traffic / Traffic School	-	1,037,878	1,242,488	
Total Justice Court	-	4,374,684	4,552,673	
FUND SOURCES				
General Fund	-	4,374,684	4,552,673	
Total Justice Court	-	4,374,684	4,552,673	

*Please refer to the Finance Department's service budget for information on the Justice Court's FY 10 actuals.



Justice Court

The Salt Lake City Justice Court has jurisdiction over all Class B and C misdemeanors, violation of ordinances, and infractions committed within Salt Lake City's corporate limits. The Court includes three sections. The criminal section handles misdemeanor criminal violations such as misdemeanor driving under the influence and domestic violence cases. The civil/traffic section handles a wide variety of cases, such as returned check collections, vehicle booting, impound hearings, ground transportation, alarm, zoning, snow removal, loud party, animal control, parking and traffic violations. The third section is the small claims section, which will settle legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$10,000.00. The Justice Court also supports numerous specialty courts including Drug Court and Homeless Court. The Court operates with 4 full-time and 2 part-time judges and 46 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

Personal Services Base to Base Changes	15,370
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Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	17,065
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This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes	38,136
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This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

Salary Changes	62,453
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This figure reflects the Department's portion of the salary proposal described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

Policy Issues

Operating budget reductions	-75,000
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The Administration recommends a reduction in the Justice Court operating budget. These funds are used for witness and juror fees, interpreters and security.

New public seating in Court waiting area	13,000
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The Administration recommends a budget increase in one-time funds to allow the Court to purchase new public seating for the Court waiting area. Many people now choose to stand because of the condition of the furniture.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

JUSTICE COURT

Booting expenses

106,965

The Court will also see an increase cost as a result of the City's new booting program. This cost will be offset by \$156,965 in revenue from the program.



POLICE DEPARTMENT

Organizational Structure

Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	587.0	585.5	585.0	Eliminate 2 Capt. Positions; transfer PPA to HR; 1 grant funded officer position to GF; create 1 Emergency Mgmt Training/Exercise Coord.
DEPARTMENT BUDGET				
Personal Services	48,320,701	49,765,202	51,390,299	
Operations and Maintenance Supply	898,517	1,361,750	1,361,750	
Charges for Services	3,922,878	4,042,111	4,089,138	
Capital Outlay	7,000	-	-	
Total Police Department	53,149,097	55,169,063	56,841,187	
PROGRAM BUDGET				
Office of the Police Chief		458,724	460,690	
Total Office of the Police Chief	-	458,724	460,690	
Communications and Records	-	6,281,552	6,578,258	Reclassify paralegal position
Total Communications and Records	-	6,281,552	6,578,258	
Administrative Bureau				
Administrative Services	1,301,949	-	-	
Communications	4,093,724	-	-	
Fusion Division	6,351,237	-	-	
General Services	2,276,859	-	-	
Management Services	1,974,311	-	-	
Records	2,016,313	-	-	
Total Administrative Bureau	18,014,392	-	-	
Administration	-	4,583,602	4,557,880	Transfer PPA position to HR; fuel cost adjustment; fleet maintenance reduction adjustment
Total Administration		4,583,602	4,557,880	
Fusion	-	6,047,635	6,709,173	
Total Fusion	-	6,047,635	6,709,173	
Investigations	-	7,147,762	7,468,871	Reclassify evidence tech positions
Investigations Bureau	-	7,147,762	7,468,871	
Investigative Bureau				
Detective	7,095,632	-	-	
Special Operations	8,094,378	-	-	
Total Investigative Bureau	15,190,011	-	-	
Management Services	-	2,848,255	2,040,318	
Total Management Services	-	2,848,255	2,040,318	
Facilities Development	-	291,949	204,133	
Total Facilities Development	-	291,949	204,133	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Patrol	-	19,756,687	20,503,519	Eliminate pagers; eliminate 2 captain positions (one reassigned to internal non-sworn position); delay hiring; grant funded officer position to GF; reduce salaries for replacement of retirees
Total Patrol	-	19,756,687	20,503,519	
Special Operations	-	7,752,897	7,982,820	
Total Special Operations	-	7,752,897	7,982,820	
Operations Bureau				
Liberty Patrol	8,333,914	-	-	
Pioneer Patrol	11,610,781	-	-	
Total Operations Bureau	19,944,695	-	-	
Emergency Operations	1		335,525	CERT funding; staff assistant funding; citywide Training & Exercise Coord.; reclass of Comm Preparedness Coord.
Total Emergency Operations	1		335,525	
Total Police Department	53,149,097	55,169,063	56,841,187	
FUND SOURCES				
General Fund	53,149,097	55,169,063	56,841,187	
Total Police Department	53,149,097	55,169,063	56,841,187	



Police Department

The Salt Lake City Police Department serves the 180,000 residents of Salt Lake City and a daytime population of 300,000 with 585.5 full-time positions, sworn and support staff. The Department functions under the direction of the Chief of Police and eight deputy chiefs. Each deputy manages a division. The divisions include Communications and Records, Administration, Fusion, Investigations, Management Services, Facilities Development, Patrol, and Special Operations.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

Personal Services Base to Base Changes	33,498
Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	417,616
This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.	
Insurance Rate Changes	700,880
This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.	
Salary Changes	953,568
This figure reflects the Department's portion of the salary proposal described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.	
Transfer one PPA position to HR – BA#2	-70,224
In Budget Amendment #2 the payroll functions of several departments, including Police, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and a budget of \$70,224 from the Police Department.	

Policy Issues

Eliminate all pagers, officers will use cell phones or home phones to be contacted	-9,000
The Administration recommends the elimination of all pagers in the Department. Officers will be contacted by cell phone or home phone.	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

POLICE DEPARTMENT

Reassign Police Captain to internal non-sworn position	-95,570
The Administration recommends reassigning a captain to manage the crime lab, (currently a civilian position).	
Elimination of one Captain position to reflect new organizational structure	-122,070
The Administration recommends eliminating one of the two captain's positions remaining on the staffing document. This reflects the new organizational structure.	
Savings prior to hiring of new class, or civilian delays	-200,000
The Administration recommends a delay in hiring vacant sworn positions and non-sworn positions as they become vacant for a savings of \$ \$200,000.	
Grant position – school resource officer	21,306
The Department will need to add an FTE and assume a portion of the cost for one school resource officer that was previously grant funded. This position was funded as part of an FY 2008 COPS grant. As a condition of the grant, the City agreed to fund a portion of the position for 3 years. The Salt Lake City School District now pays 75% and the cost and the City pays 25%.	
Incentive reductions	-120,000
The Department offered retirement incentives during the Spring of 2011. Positions that were offered incentives were not eliminated, however, we anticipate salary savings associated with the change of personnel.	
Emergency Management– CERT funding	25,000
The Administration recommends an increase in CERT funding to replace federal funding no longer available.	
Emergency Management– Staff Assistant funding	21,900
The Administration also recommends a .05 FTE and funding for half the salary of a staff assistant, previously funded by a LEAP grant which will no longer be available.	
Emergency Management– Citywide Training and Exercise Coordinator	40,000
The Administration recommends an increase of 1 FTE and a General Fund budget increase to hire a Citywide Training and Exercise Coordinator. The full salary is \$80,000. The Administration will seek the other half from Enterprise Fund departments.	
Emergency Management– Reclass of Comm Preparedness Coordinator	7,000
The Administration recommends the reclassification of the Community Preparedness Coordinator position from 23 to 25. This reclassification will more accurately reflect the duties and level of responsibility of the position.	
Fuel adjustment	174,774
The Administration recommends a fuel adjustment increase to reflect higher fuel costs.	
Fleet maintenance adjustments	-143,747
The Administration recommends a decrease to recognize changes in fleet maintenance fee structure.	
CCAC Evidence Tech recommendation	36,710
The Administration recommends an increase to reflect the Evidence Technician recommendation of the Citizen Compensation Advisory Committee and \$483 to reflect their paralegal recommendation.	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

POLICE DEPARTMENT

CCAC Paralegal recommendation

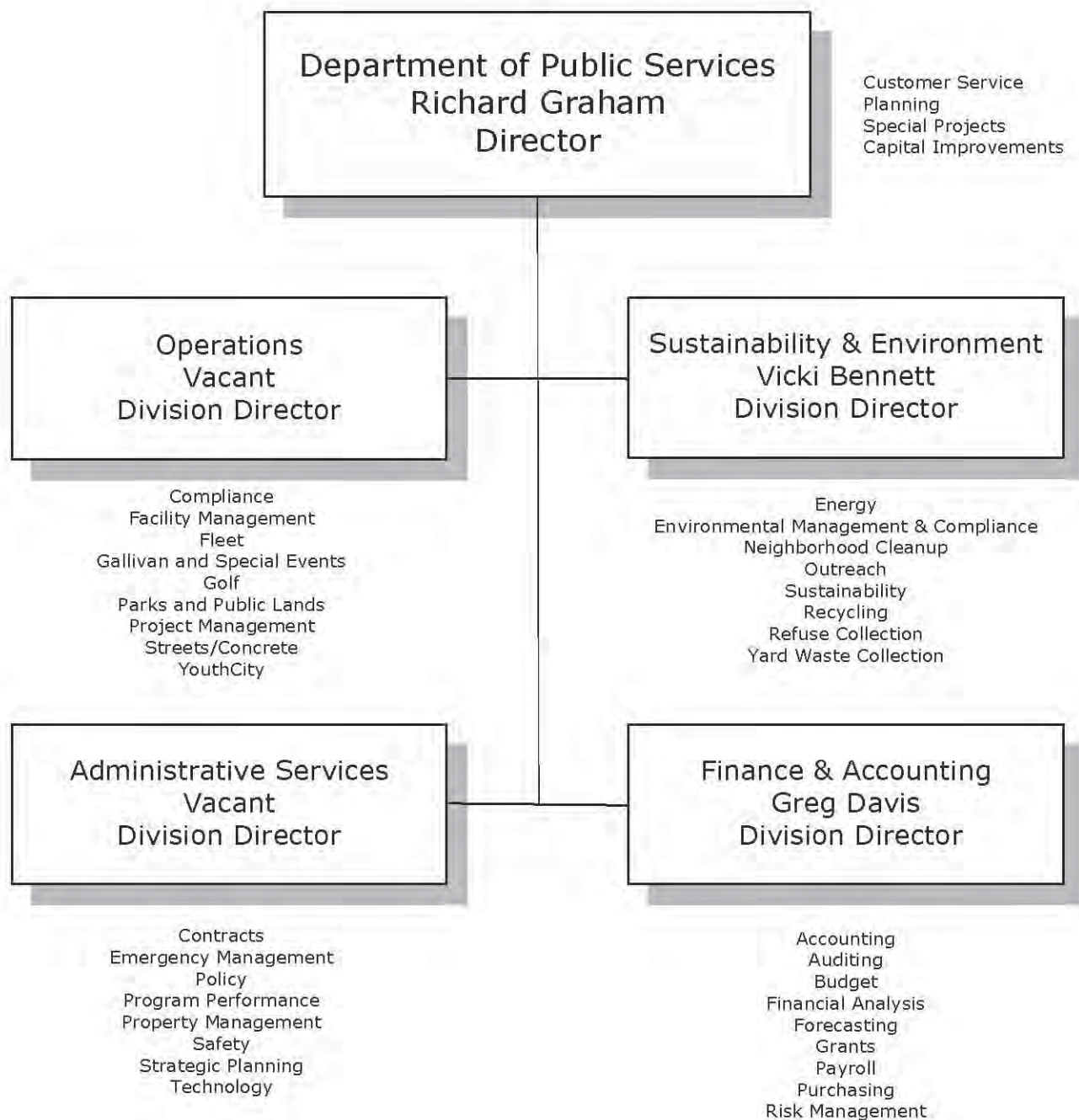
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The Administration recommends an increase to reflect the paralegal recommendation of the Citizen Compensation Advisory Committee.



DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	402.26	353.13	345.38	
DEPARTMENT BUDGET				
Personal Services	29,968,759	27,703,547	28,033,559	
Operations and Maintenance Supply	8,950,261	9,793,958	10,189,581	
Charges for Services	16,942,727	18,147,124	18,735,727	
Bonding/Debt/Interest Charges	4,342,951	5,462,360	5,274,068	
Capital Outlay	7,183,790	13,328,190	9,695,025	
Transfers out	649,942	774,884	784,273	
Total Public Services	68,038,430	75,210,063	72,712,233	
PROGRAM BUDGET				
Office of the Director	576,183	611,761	658,039	Operations Director and Special Projects positions added, two positions moved to new divisions.
Administrative Services Division	-	-	338,982	Positions moved from other divisions. See staffing document.
Finance and Accounting Division	443,388	722,923	453,389	Positions transferred, new accountant added, portion of capital outlay budget to CED (Engineering), projected vacancy savings budgeted.
Operations Division:				
Compliance				
Administration	90,826	110,562	113,508	
Parking Enforcement	948,472	978,522	967,698	
Crossing Guards	585,348	570,444	587,844	
Impound Lot	677,003	708,830	717,084	
Total Compliance	2,301,650	2,368,358	2,386,134	
Engineering	4,658,198	-	-	
Total Engineering	4,658,198	-	-	
Facility Management				
Building Services	4,591,040	4,913,761	5,320,314	Deferred maintenance funding to CIP, maintenance and utility expense increase (Leonardo, Sorenson Ctr, rates), new maintenance building, ground transportation funding removed, Plaza 349 security added
Blue Sky (Refuse)	11,380	12,500	12,500	
Business District Maintenance	1,116,237	1,165,627	1,212,640	
Total Facility Management	5,718,656	6,091,888	6,545,454	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Fleet Management				
Fleet Maintenance	8,776,841	9,437,168	9,327,059	Personnel reductions, safety position moved to GF, fleet fuel rate increases, new facility impacts
Fleet Replacement	8,803,799	8,575,210	7,741,438	Lease-purchases expanded, cash replacement reduced
Total Fleet Management	17,580,640	18,012,378	17,068,497	
Gallivan and Events				
Gallivan Center	1,160,790	1,321,658	1,489,943	Events manager added, start-up costs associated with reopening of Gallivan Center
Community Events	265,688	336,966	341,919	
Total Gallivan and Events	1,426,478	1,658,624	1,831,862	
Golf				
Golf Courses	8,229,639	8,429,345	8,843,771	Rose Park range expansion, significant purchase of golf car batteries, reduction in debt-service payments
Total Golf	8,229,639	8,429,345	8,843,771	
Parks and Public Lands				
Park Maintenance	6,055,005	6,276,755	6,314,384	Reduced fleet expense
Open Space Land Mgt (Refuse)	-	100,671	104,339	
Salt Lake Cemetery	1,234,488	1,261,597	1,324,607	Reduced fleet expense
Forestry	1,480,851	1,419,034	1,486,438	Significant increase in fleet expense
Forestry (Refuse)	47,864	44,200	44,200	
Graffiti Removal	379,059	407,000	406,126	
Total Parks and Public Lands	9,197,267	9,509,257	9,680,094	
Streets				
Signing, Marking and Signals	1,477,187	1,629,894	1,684,768	Significant increase in fleet expense
Streets and Sidewalks	6,818,654	7,269,358	7,614,129	Significant increase in fleet expense, speedboard expense to be absorbed by exisiting staff, reimbursement to Refuse Fund for snow support
Total Streets	8,295,841	8,899,252	9,298,897	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Youth and Family Programs				
YouthCity Artways	265,462	27,474	-	Program eliminated Sept 2010
YouthCity Admin and Programming	467,518	423,196	478,198	
Total Youth and Family	732,980	450,670	478,198	
 Sustainability Division (Refuse)				
Refuse Operations & Recycling	8,877,511	17,790,282	14,531,140	Removal of program start-up budget, reduced glass and cardboard sites, added enforcement staffing, less fleet costs due to new CNG equipment
 Energy & Environment	-	665,325	597,776	No program start-up costs
Total Sustainability Division	8,877,511	18,455,607	15,128,916	
 Total Public Services	68,038,430	75,210,063	72,712,233	
 FUND SOURCES				
General Fund	33,291,396	30,155,362	31,510,010	
Refuse Fund	8,936,754	18,612,978	15,289,955	
Golf Fund	8,229,639	8,429,345	8,843,771	
Fleet Management Fund	17,580,640	18,012,378	17,068,497	
Total Public Services	68,038,430	75,210,063	72,712,233	



Department of Public Services

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, refuse disposal and recycling, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department has several fund sources, including the General Fund, the Fleet Management Fund, the Refuse Fund and the Golf Fund. The Department is organized in five divisions, including the Office of the Director, Operations, Administrative Services, Sustainability and Environment, and Finance and Accounting. The Department functions with 353.13 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2010-11 adopted budget.

Personal Services Base to Base Changes	-127,476
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Base to Base Changes compare personal services costs adopted as part of the FY 2010-11 budget to actual personal services costs paid during the last pay period of calendar year 2010. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases or decreases, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	85,593
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This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes	202,428
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This figure reflects the Department's share of the increase in the cost of insurance described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

Salary Changes	331,697
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This figure reflects the Department's portion of the salary proposal described in the Budget Summary and Recommendation Section of the Mayor's Recommended Budget.

Transfer one PPA position to HR – BA#2	-59,948
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In Budget Amendment #2 the payroll functions of several departments, including Public Services, were transferred to the Human Resources Department. This resulted in a transfer of 1 employee and the accompanying salary from Public Services.

Transfer pooled capital to Engineering – BA#2	-32,500
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When the Engineering Division was transferred to CED from the Public Services Department, the Engineering General Fund capital and revenue budgets were inadvertently overlooked and not transferred. To correct this oversight, in Budget Amendment #2, \$32,500 was transferred from Public Services to CED in the capital budget. This was accompanied by a transfer of \$321,500 in the revenue budget.

New position – Accountant – BA#3	69,632
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New position – Special Projects – BA#3	99,750
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DEPARTMENT OF PUBLIC SERVICES

New position – Operations Manager – BA#3 148,528

Electric, gas and water for SMCC – BA#3 104,260

BA#3 included an increase for electric, gas and water at the Sorenson Multicultural Community Center to place these costs back into the Facilities budget. Salt Lake City pays for the utility costs and bills Salt Lake County. The Amendment allows for expense and revenue budgets in equal amounts to cover initial payment of utilities and reimbursement from the County.

Remove one-time (2 months) funding for Youth City Artways -27,474

The Administration recommends removing one-time funding for two months of costs for Youth City Artways. The City-run program was discontinued and is now coordinated by the Salt Lake School District Foundation using grants from the Salt Lake City Arts Council.

Policy Issues

Fuel adjustment 78,622

The Administration recommends an increase to cover rising fuel costs.

Fleet maintenance adjustment 22,350

In prior years the General Fund expense budgets for Fleet maintenance didn't always match the Fleet Fund's revenue budgets for these customers. For FY11-12 the budgets have been adjusted so that the revenue and corresponding expense budgets are in agreement. This increase reflects the Fleet Maintenance expense adjustment.

Admin – Move Safety Coordinator to the General Fund 74,577

The Administration recommends moving the Safety Coordinator to the General Fund from Fleet Management resulting in a increase to the General Fund. Public Services is virtually the sole recipient of the services of the Safety Coordinator.

Facilities- Workers Comp Budget -12,900

The Administration recommends a reduction in the workers' compensation budget to reflect the recent history of payments for Facilities employees.

Electricity and natural gas rate increases 54,000

The Administration recommends an increase to cover the electricity increase already approved by the Public Service Commission (6.85% for Rocky Mountain Power) and the .048% increase proposed by Questar.

Contractual increases for building maintenance, janitorial, elevators and alarm systems 43,400

The Administration recommends an increase to cover inflationary contractual increases and increases to cover the costs of "green cleaning" for two janitorial contracts for City buildings.

Contractual increases for City and County Building first floor lease 7,400

The City pays the County an annual lease payment for use of the first floor of the City and County Building. Each year the lease increases according to a schedule. The yearly lease is approximately \$248,000, but will increase by an estimated \$7,400 in the coming year.



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DEPARTMENT OF PUBLIC SERVICES

Facilities – Elimination of Ground Transportation facilities expense -94,400

This budget recognizes a reduction resulting from the elimination of ground transportation facilities expense.

Facilities – reduction of maintenance budget, substitute CIP budget -186,777

The Administration recommends a reduction from the General Fund maintenance budget to be moved to CIP to address deferred maintenance. The CIP budget is proposed to be \$490,000, which includes this amount moved from the General Fund.

Facilities – Janitorial Service 3,100

The Administration recommends changing the janitorial service at Sorenson Unity Center from 3 days to 5 days per week.

Facilities - Maintenance services to new Streets building 23,800

The Administration recommends an increase for maintenance for the new Streets facility.

Facilities –Security for Plaza 349 32,000

The Administration recommends an increase to cover security at Plaza 349.

Facilities – Leonardo utilities 323,000

The Leonardo will be opening in June 2011 and then \$323,000 in costs will be incurred at the boiler plant to provide centralized electrical, gas and steam. These items will be billed to the Leonardo and the cost will be offset by an equal amount of revenue.

Gallivan 168,286

The RDA and tenants will provide the revenue to cover a variety of expense increases, including the addition of a full-time employee who will assist with facility rentals. The expense will be offset by the same amount in revenue.

Facilities – Old Fleet/Streets complex -minimal utilities and security 30,000

The Administration recommends an increase to maintain minimal security and utilities at the old Street/Fleet facility. This level of security and funding for utilities, etc. would not be sufficient if this building were to be occupied by either internal or external groups while it is being marketed for another purpose.

Facilities – Leonardo maintenance costs – City portion only 21,300

The Administration recommends increasing the budget to cover the City's portion of Leonardo maintenance for one year (Contractor Warranty covers the first half of the year). This includes roof, photocells, electrical and plumbing.

Parks – Eliminate contingency budget for supplies -14,500

The Administration recommends the elimination of the contingency budget for supplies.

Parks – Reduce vehicle usage -27,600

The Administration recommends savings from a reduction in vehicle usage. The Parks Division has identified seven fleet vehicles that are no longer needed.

Streets – Eliminate speed board placement during winter, using response team -18,000

The Administration recommends eliminating speed board placement during the winter months and utilizing the Response Team from March through November to realize cost savings.



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DEPARTMENT OF PUBLIC SERVICES

Streets – Maintenance of additional 12 miles of bike lanes 4,500

In 2010, twelve new bike lane miles were added to the City inventory. Funds for routine annual maintenance of the new pathways were not added to the budget. The Administration requests an increase for maintenance of the lanes.

Streets – Reimbursement for Snowfighter pay 10,000

The Administration recommends an increase to reimburse the Refuse Fund for snowfighter pay received by Refuse Fund employees.

Streets – Reimbursement for seasonal labor 18,000

The Administration recommends an increase to reimburse the Refuse Fund for Refuse Fund labor used in the snow removal program of the General Fund.

Public Services Enterprise Funds

Refuse Fund

Fees charged to customers of the Refuse Fund will remain unchanged for Fiscal Year 11-12. The budget decrease from FY10-11 to FY11-12 was largely due to various one-time items included in FY10-11. These one-time items included budget for the purchase of a large volume of yard waste containers, funding of a waste stream audit, installation of a CNG slow-fill station, and a distribution of \$7,000,000 from the SLVSWMF.

The Refuse Fund budget for FY11-12 reflects the use of an outside vendor for pick-up of curbside recycling containers for single-family and multi-family units. The FY10-11 budget assumed that Salt Lake City crews would begin providing that service in the latter part of FY10-11. This change did not occur. An RFP for curbside recycling will be released during FY11-12. The six vacant driver positions previously approved for FY10-11 recycling pick-up have been eliminated. The overall change in full-time and regular-part-time positions is a reduction of (2.75) FTE. No change to service level will result from these changes.

Staffing has been reallocated between the six major Operating and Recycling Refuse Fund programs. Reductions where feasible have also been introduced, including reducing the number of Neighborhood Clean-up crews from three crews to two crews.

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

The Refuse Fund is in the process of introducing 16 new CNG packers. The use of new CNG units will reduce fuel and vehicle maintenance costs. The Refuse Fund's budget includes the impact of a tipping fee increase of \$2.00/ton for loads taken to the face of the Salt Lake Valley Solid Waste Management Facility (SLVSWMF). Also included is a General Fund reimbursement to the Refuse Fund for its support of snowfighting activities.



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DEPARTMENT OF PUBLIC SERVICES

Refuse Fund Class					
	Actual 2009-10	Adopted 2010-11	Proposed 2011-12	Difference	Percent Change
Revenue & other sources					
Landfill / SLVSWMF Dividends	\$795,983	\$850,000	\$767,400	(\$82,600)	-9.7%
Refuse Collection Fees	7,449,463	8,724,019	9,457,541	733,522	8.4%
Distribution from SLVSWMF	0	7,000,000	0	(7,000,000)	-100.0%
Debt Proceeds - Lease purchase	1,373,779	5,066,800	4,329,488	(737,312)	-14.6%
Interfund Reimbursements & Misc	356,602	345,153	415,546	70,393	20.4%
Total revenue & other sources	\$9,975,827	\$21,985,972	\$14,969,975	(\$7,015,997)	-31.9%
Expenses & other uses					
Personal services	\$2,502,132	\$3,106,411	\$3,197,384	\$90,973	2.9%
Parts and supplies	129,200	175,435	194,521	19,086	10.9%
Charges for services	4,722,625	5,506,016	5,138,814	(367,202)	-6.7%
Debt service and interest	1,238,679	2,008,951	1,876,997	(131,954)	-6.6%
Capital Expenditures - Lease purchase	390,080	5,066,800	4,329,488	(737,312)	-14.6%
Capital outlay - Cash purchases	227,401	2,342,827	174,469	(2,168,358)	-92.6%
Transfers Out	295,124	406,538	378,282	(28,256)	-7.0%
Total expenses & other uses	9,505,241	18,612,978	15,289,955	(3,323,023)	-17.9%
Change in net assets	\$470,586	\$3,372,994	(\$319,980)	(\$3,692,974)	

Golf Fund

The FY2011-12 budget recommends that all customer fees remain as currently established. The Fund's revenue budget of \$8,431,088 is a decrease compared to the FY10-11 budget, but will be an increase compared to the most recent revenue projection for the current year. Rounds of golf in FY11-12 are projected to increase by 4% compared to the most recent rounds projection for the current year. This takes into account weather, economic, and local golf market factors.

The proposed budget for personal services expense increases by \$140,000 after taking into account the mayor's recommendation for increases for pension, health insurance, and salary adjustments.

Regarding supplies and services costs, the implementation of a new point-of-sale and tee time reservation system will reduce expense (a minimum of \$27,000 annually) as a result of a tee time trade payment agreement, and improve customer service as it includes a 24/7 live reservation call center. Other than the mid-lease need to replace some golf cart batteries (\$109,000) at Mountain Dell and Bonneville, and increases for various operating expenses due to higher rates (fuel costs up \$20,500), Golf management has been able to keep budget increases for supplies and services to a minimum.

Budget for debt service will be reduced by \$263,000 after retiring a lease purchase schedule for golf carts and maintenance equipment.

The big challenge remains the proper care and upkeep of and improvement to the assets of the fund. Cash capital outlay budget for miscellaneous emergency items totals only \$135,000 for all golf courses. Rose Park improvements (range, etc. for \$422,782) are planned during FY11-12, using proceeds from the property sale during the prior fiscal year. As a result of the timing of this project – funds received in



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DEPARTMENT OF PUBLIC SERVICES

one year and the use of the funds in the next – the net income of FY11-12 shows as a negative \$412,683. Without this issue, Golf Fund revenues cover all operating expenses, cash capital outlay, and debt service planned for the year. The department's philosophy has been to budget a net income of \$200,000 annually to rebuild cash reserves and/or prepare for revenue shortfalls due to the potential of poor weather in the important months of April and May. Based on the realistic revenue budget that has been included and a lower-than-needed cash capital outlay, Golf is not able to do this in FY11-12.

**GOLF ENTERPRISE FUND
PROPOSED BUDGET**

	Actual 2009-10	Adopted 2010-11	Recommended 2011-12	Difference	Percent Change
Revenue and Other Sources					
Green Fees	\$4,398,695	\$4,939,804	\$4,789,000	(\$150,804)	-3%
Cart Rental	1,793,780	2,019,200	1,969,200	(50,000)	-2%
Retail Sales	738,057	809,000	800,500	(8,500)	-1%
Driving Range Fees	327,872	345,013	343,000	(2,013)	-1%
Concessions	126,840	121,200	117,200	(4,000)	-3%
Miscellaneous Revenue	406,015	380,330	412,188	31,858	8%
Total Revenue & Other Sources	\$7,791,259	\$8,614,547	\$8,431,088	(\$183,459)	-2%
Expenses & Other Uses					
Personal Services	\$3,591,048	\$3,778,167	\$3,918,394	\$140,227	4%
Material and Supplies	1,039,305	1,159,857	1,265,982	106,125	9%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)					-1%
	2,306,328	2,613,775	2,597,383	(16,392)	
Capital Outlay	239,336	110,000	557,782	447,782	407%
Debt Service - carts	258,174	258,174	258,174	0	0%
Debt Service - equipment	259,373	509,372	246,056	(263,316)	-52%
Total Expenses & Other Uses	7,693,564	8,429,345	8,843,771	414,426	5%
Change in Net Assets	\$97,695	\$185,202	(\$412,683)	(\$597,885)	

Fleet Fund

The Fleet Fund operations have been in a transition stage for the past year. The operations were moved into a new facility during FY10-11 and various organizational changes were made. A net of eight staff positions were eliminated as part of a restructuring for better cost efficiency. The following positions were eliminated – an electronic system coordinator, five mechanics, an office technician, and a warehouse support worker. Other restructuring changes were made involving the managing of the warehouse, mechanic operations, maintenance scheduling, fleet analysis, and asset management. The safety program coordinator was also moved to the General Fund in the Public Services Department. All of these initiatives combined decreased Fleet's expense budget by approximately \$563,000. After taking into account all adjustments, including the mayor's proposed changes to compensation - pension, health insurance, salary adjustments, etc. – the proposed FY11-12 budget for personal services is \$573,000 less than that of FY10-11.

Largely as a result of the restructuring and other cost-efficiency and environmental strategies, the budget for maintenance billings to City customers will decrease by approximately \$855,000.



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In response to rising fuel rates, Fleet has budgeted an additional \$702,000 for fuel purchases. With the move to a new facility, Fleet's budget includes proposed increases for risk management (\$111,000 mostly from property insurance) and building security (\$15,000).

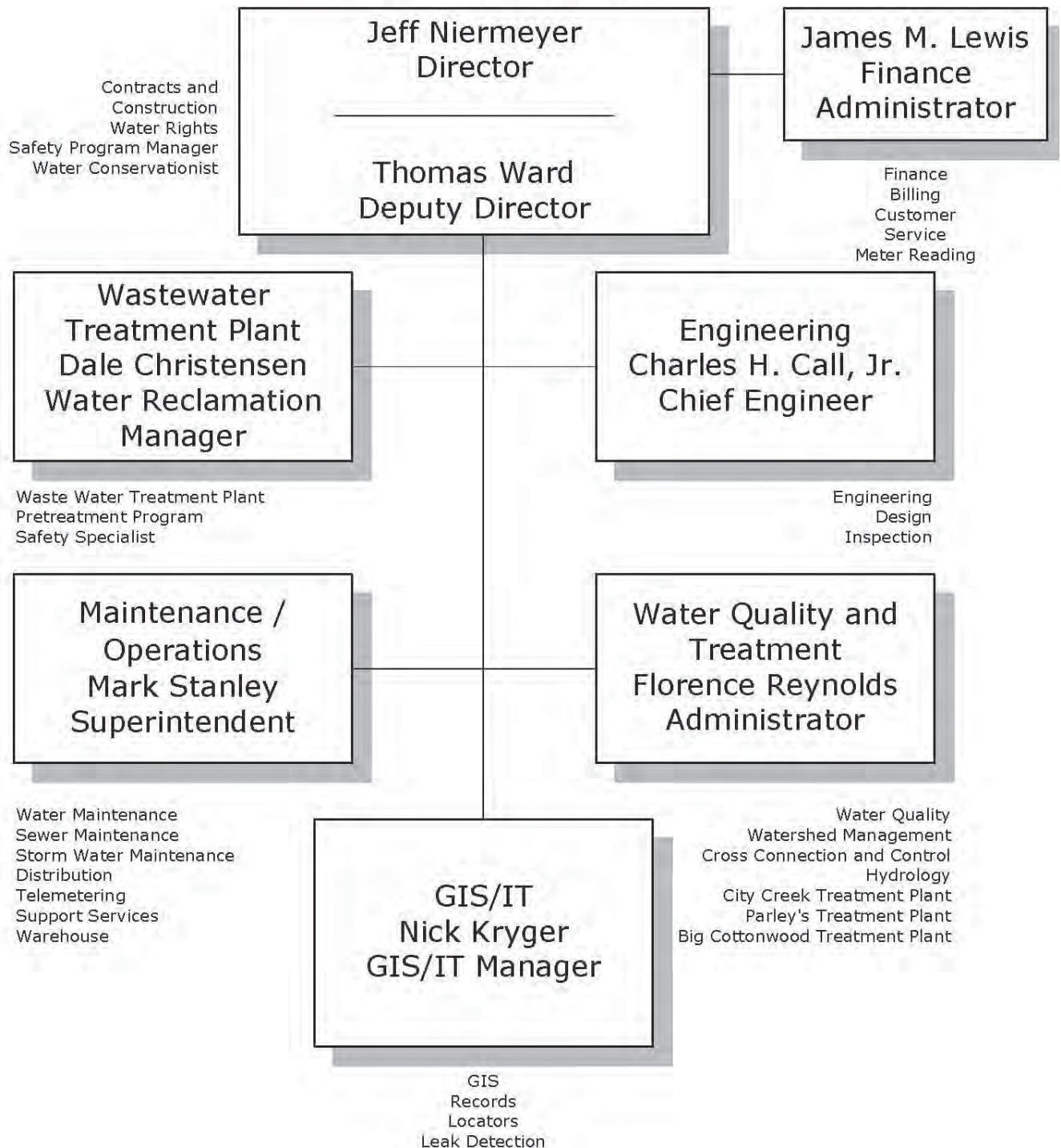
The General Fund's transfer of funds for vehicle replacement is proposed to be \$800,000 less than in FY10-11. Some cash purchases / replacements will be postponed, with a decrease of \$1,550,000 in the cash purchases budget. Financed purchases are proposed to be budgeted at \$4,000,000, an increase of \$1,000,000 from the prior year. Furthermore, the length of the financing will be extended. The longest term had been four years, with new terms extending to five and seven years, depending on the useful life of the equipment. Budget for debt service will increase slightly – approximately \$207,000 for the year.

FLEET MANAGEMENT FUND PROPOSED BUDGET					
	Actual 2009-10	Adopted 2010-11	Recommended 2011-12	Difference	Percent Change
Revenue & other sources					
Maintenance fees	\$5,409,268	\$6,440,395	\$5,678,173	(\$762,222)	-11.8%
Fuel fees	2,487,023	2,874,800	3,562,920	688,120	23.9%
Sale of vehicles	436,989	550,000	550,000	0	0.0%
General Fund transfer	4,370,381	4,000,000	3,200,000	(800,000)	-20.0%
Other revenue	929,215	88,100	87,600	(500)	-0.6%
Debt Proceeds - Lease purchase	2,524,905	3,000,000	4,000,000	1,000,000	33.3%
Total revenue & other sources	\$16,157,781	\$16,953,295	\$17,078,693	\$125,398	0.7%
Expenses & other uses					
Personal services	\$3,058,620	\$3,300,886	\$2,727,917	(\$572,969)	-17.4%
Parts and supplies	5,018,574	5,783,729	6,035,271	251,542	4.3%
Charges for services	957,776	703,864	824,156	120,292	17.1%
Debt service and interest	2,586,725	2,685,863	2,892,842	206,979	7.7%
Capital Expenditures - Lease purchase	2,450,538	3,351,000	4,000,000	649,000	19.4%
Capital outlay - Cash purchases	3,169,766	1,840,000	235,000	(1,605,000)	-87.2%
Transfers Out	338,642	347,036	353,311	6,275	1.8%
Total expenses & other uses	17,580,641	18,012,378	17,068,497	(943,881)	-5.2%
Change in net assets	(\$1,422,860)	(\$1,059,083)	\$10,196	\$1,069,279	



PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
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DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	379.00	380.00	382.00	Department transfers and increase in Sewer Collection cleaning personnel
OPERATING BUDGET				
Personal Services	24,257,410	25,189,863	26,128,638	2% COLA, Retirement and Insurance Increase
Operations and Maintenance Supply	3,866,630	4,078,555	4,254,695	Increase in asphalt and water repair materials
Charges for Services	26,525,519	31,212,190	31,944,206	Increase in Metro water purchases
Bonding/Debt/Interest Charges	5,136,823	6,285,000	7,110,000	New 2010 and 2009 bond issues
Capital Outlay	34,769,514	50,803,250	67,952,675	Expanded capital projects
Transfers Out	<u>283,744</u>	<u>456,274</u>	<u>471,903</u>	
Total Department of Public Utilities	94,839,640	118,025,132	137,862,117	
PROGRAM BUDGET				
Administration				
Safety and Emergency Preparedness	148,089	211,238	211,382	
Contracts	364,730	448,144	456,092	
Developmental Services	325,009	370,826	363,504	
Administration	165,277	275,554	165,015	Transfer 1 FTE to Engineering
GIS	1,346,034	1,356,234	1,433,637	Increase in computer maintenance contracts
Water Conservation	<u>104,415</u>	<u>146,477</u>	<u>146,626</u>	
Total Administration	2,453,554	2,808,473	2,776,256	
Finance				
Meter Reading	760,099	860,918	839,997	Transfer 1 FTE to customer service
Billing	975,560	1,183,529	1,257,485	
Customer Service	1,101,487	1,199,478	1,227,166	Transfer 1 FTE from meter reading
Accounting	1,609,210	1,635,256	1,685,670	
Utility General Administration	<u>7,287,502</u>	<u>6,717,450</u>	<u>6,733,752</u>	N/A
Total Finance	11,733,858	11,596,631	11,744,070	
Engineering				
Water Engineering	388,953	655,897	566,908	
Sewer Engineering	289,831	346,977	305,705	Transfer of 2 FTEs, 1 FTE to Water Quality and 1 FTE to Pretreatment.
Stormwater Engineering	<u>284,813</u>	<u>450,376</u>	<u>405,658</u>	
Total Engineering	963,597	1,453,250	1,278,271	
Water Quality and Treatment				
Hydrology	154,098	141,720	164,634	Share of Utah Lake pump station costs
Watershed Patrol	803,929	932,361	989,609	Increase .50 seasonal FTE
Little Dell Recreation	77,866	93,200	97,370	
Water Treatment	3,330,053	3,622,857	3,639,838	
Metropolitan Water Purchases	15,402,588	18,190,893	18,570,892	Increase in water purchases
Cross Connection Control	184,232	198,666	206,087	
Water Quality and Analysis	<u>711,405</u>	<u>863,686</u>	<u>954,690</u>	Increase by 1 FTE from Engineering
Total Water Quality	20,664,171	24,043,383	24,623,120	
Water Reclamation				
Water Reclamation Plant	5,406,154	6,283,106	6,501,540	Increase in fleet and maintenance costs
Pre-Treatment Program	<u>315,452</u>	<u>364,092</u>	<u>485,356</u>	Transfer of 1 FTE from Engineering
Total Water Reclamation	5,721,606	6,647,198	6,986,896	



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FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Maintenance and Distribution				
Water Operations and Maintenance	10,532,075	11,196,095	11,872,818	Increase in asphalt and water repair materials
Wastewater Collections	1,321,833	1,602,613	1,904,503	Increase 4 FTEs; additional sewer
Stormwater Collections	1,279,841	1,295,215	1,387,984	Fleet repair costs increased
Storehouse (Inventory)	<u>262,768</u>	<u>294,024</u>	<u>225,524</u>	Elimination of warehouse supervisor
Total Maintenance	13,396,517	14,387,947	15,390,829	
Capital Improvement Program and Debt Service				
Water	22,623,160	21,057,250	22,852,075	Water rate increase for watershed and water right purchases
Sewer	11,896,601	29,670,000	37,528,600	Orange Street Trunk Line Project
Stormwater	<u>5,386,576</u>	<u>6,361,000</u>	<u>14,682,000</u>	Stormwater rate increase for Riparian Corridor projects
Total CIP	39,906,337	57,088,250	75,062,675	
Total Department of Public Utilities	94,839,640	118,025,132	137,862,117	
FUND SOURCES				
Water Utility Fund	63,602,517	66,025,826	69,080,633	Strong capital program requires \$11.4 million in past earnings
Sewer Utility Fund	22,124,441	41,533,189	50,067,200	Larger capital program using past years earnings
Stormwater Utility Fund	<u>9,112,682</u>	<u>10,466,117</u>	<u>18,714,284</u>	New \$8 million bond issue for capital projects
Total Department of Public Utilities	94,839,640	118,025,132	137,862,117	

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



SALT LAKE CITY CORPORATION FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Civic Opportunities Account/Eve	15,000	15,000	-	
Special Events Fund	60,000	150,000	150,000	
Community Emergency Winter Housing	74,530	75,030	78,782	
Dignitary Gifts/Receptions	18,058	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	849,176	831,071	853,234	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	168,133	150,000	177,000	
Sister Cities	10,009	10,000	10,000	
Salt Lake City Arts Council	336,000	450,000	500,000	
Salt Lake Council of Governments	23,190	21,746	21,746	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	205,184	190,184	192,440	
Tracy Aviary	450,000	425,000	400,000	
Housing Authority Transitional Housing	60,129	70,000	59,000	
US Conference of Mayors	12,242	12,609	12,242	
Utah Economic Development Corp.	108,000	108,000	108,000	
Utah League of Cities and Towns	117,869	117,869	117,908	
Northwest Quadrant Study	-	82,000	-	
Gang Prevention	70,000	70,000	70,000	
North Temple/Grand Boulevard	140,559	-	-	
TRAX 2nd South Station	67,000	-	-	
Jordan River Implementation	-	14,000	14,000	
Total Municipal Contributions and Civic Support	2,848,114	2,870,769	2,842,612	
Governmental Transactions				
Transfers:				
Capital Improvements Projects Fund	23,502,749	13,341,578	13,473,847	
Fleet Replacement Fund	4,370,381	4,000,000	3,200,000	
IFAS Account IMS Transfer	111,756	117,221	170,505	
Ins & Risk Mgmt Fund /Bus Pass Program	48,926	-	-	
Street Lighting Fund	117,963	124,506	124,506	
<i>Sub-Total Transfers</i>	<i>28,151,775</i>	<i>17,583,305</i>	<i>16,968,858</i>	
Information Management Services Fund	5,474,148	5,370,876	5,844,511	
Insurance and Risk Management Fund	2,225,186	2,246,468	2,140,561	
Energy for the Future Fund	218,670	-	-	
<i>Sub-Total Interfund Chas</i>	<i>7,918,004</i>	<i>7,617,344</i>	<i>7,985,072</i>	
Other Programs:				
Animal Services Contract	1,229,968	1,241,836	1,226,563	
No More Homeless Pets	20,000	20,000	20,000	
Municipal Elections	215,355	-	310,000	
Geographic Information System	31,913	30,000	35,000	
Governmental Immunity Fund	900,000	900,000	900,000	
Non CDBG Mailings	6,000	6,000	6,000	
Payroll Automation	-	15,000	-	
Retirement Payouts	378,222	500,000	250,000	
Tuition aid program	82,311	85,000	85,000	
Utah legislative / local lobby	20,000	25,000	25,000	
FY 11 Pension Contribution	16,695	425,000	-	
SL Solutions	43,600	52,000	-	
Local First Utah	20,000	15,000	15,000	
Neighborhood Node	75,000	-	-	
Weigand Homeless Shelter	80,000	60,000	60,000	
Washington D. C. Consultant	55,473	60,000	65,000	
Music Licensing Fees	-	7,000	7,000	
Sorenson Center w/ County	-	880,878	881,000	
Legislative Support	-	20,000	20,000	
Demographer Contract	-	30,000	30,000	
Estimated Unemployment Costs	-	166,860	-	
<i>Sub-Total Other Programs</i>	<i>3,174,537</i>	<i>4,539,574</i>	<i>3,935,563</i>	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Street Lighting Utilities	1,522,264	1,075,000	1,080,904	
Annual Financial Audit	118,620	260,100	260,100	
Bonding / Note / Other Expense	35,652	35,000	35,000	
Interest Expense	463,126	420,000	300,000	
Ground Transportation GF Expense	-	-	150,000	
Potential Transition Contingency	-	-	50,000	
Streetlighting Consultant	-	-	50,000	
<i>Sub-Total Other Gov't Transactions</i>	<i>2,139,662</i>	<i>1,790,100</i>	<i>1,926,004</i>	
Total Government Transactions	41,383,978	31,530,323	30,815,497	
Special Revenue Fund Accounting				
CDBG Operating Funds	5,080,506	4,391,247	2,731,232	
Downtown SID / CBID & Other	846,696	897,386	897,386	
Donation Fund	232,662	100,000	200,000	
E911 Fund	2,392,489	2,379,021	2,524,801	
Housing Loans and Trust	5,965,906	12,411,656	9,877,616	
Miscellaneous Grants	10,951,531	6,958,931	6,700,000	
Other Special Revenue	551,307	26,500	-	
Street Lighting Districts	588,474	1,806,785	1,809,373	
Total Special Revenue Fund Accounting	26,609,571	28,971,526	24,740,408	
Debt Service Funds				
Debt Service Funds	20,408,688	29,135,531	28,484,685	
Special Improvement Districts Funds	552,542	741,363	1,769,757	
Total Debt Service Funds	20,961,230	29,876,894	30,254,442	
Capital Projects Fund	69,063,550	23,301,787	19,478,022	
Intermodal Hub Fund	140,490	-	-	
Total Non-Departmental	161,006,933	116,551,299	108,130,981	
FUND SOURCES				
General Fund	44,232,092	34,401,092	33,658,109	
Curb / Gutter Special Assess Fund (SID Debt)	552,542	741,363	1,769,757	
Street Lighting Special Assessment Fund	588,474	1,806,785	1,809,373	
Miscellaneous Special Service District Fund	846,696	897,386	897,386	
Emergency 911 Dispatch Fund	2,392,489	2,379,021	2,524,801	
CDBG Operating Fund	5,080,506	4,391,247	2,731,232	
Misc Grants Operating Funds	10,951,531	6,958,931	6,700,000	
Salt Lake City Donation Fund	232,662	100,000	200,000	
Other Special Revenue Funds	551,307	26,500	-	
Housing Funds	5,965,906	12,411,656	9,877,616	
Debt Service Fund	20,408,688	29,135,531	28,484,685	
Intermodal Hub Fund	140,490	-	-	
Capital Projects Fund	69,063,550	23,301,787	19,478,022	
Total Non-Departmental	161,006,933	116,551,299	108,130,981	



Non-Departmental

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

Transfer SL Solutions funds to Mayor's Office for Communications Manager – BA#2	-52,000
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In BA#2, \$52,000 was transferred from the Salt Lake Solutions to the Mayor's Office to cover the salary of a new Communications Manager, and is therefore eliminated from the non-departmental budget.

Civic Opportunities Account/Eve	-15,000
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The Administration recommends a decrease for the New Year's celebration, Eve, with the expectation that funds for the event will come from the Special Event Fund.

Community Emergency Winter Housing	3,752
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The Administration recommends an increase in the contribution to the Community Winter Overflow Housing, for a total from the General Fund of \$78,782. This increase has been requested by The Road Home and represents an expected inflationary increase in the cost of providing overflow housing.

Legal Defenders	22,163
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The Administration recommends an inflationary increase in the contract with Legal Defenders for a total of \$853,234. Last year, Legal Defenders voluntarily reduced the amount of their contract in response to the economic downturn.

Sales Tax Rebate	27,000
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Sales taxes are projected to increase by 4.7%, so the Administration recommends an increase in the amount set aside for previously approved business rebates for a total of \$177,000.

Salt Lake City Arts Council	50,000
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The Administration recommends an increase to the Salt Lake Arts Council for a total of \$500,000. This support will provide additional City funding for a variety of City Arts programs including the Twilight Concert series, the Living Traditions Festival, and the brown bag series.

Sugar House Park Authority	2,256
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The Administration recommends an increase to the Sugar House Park Authority, for a total of \$192,440.

Tracy Aviary	-25,000
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The Administration recommends a decrease in the contribution to Tracy Aviary for total of \$400,000. The decrease in the amount of support for Tracy Aviary continues the Administration's recommendation of gradually reducing the amount of City funding dedicated to the Aviary.



SALT LAKE CITY CORPORATION
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NON-DEPARTMENTAL

Housing Authority Transitional Housing	-11,000
The Administration recommends a decrease to the Salt Lake City Housing Authority Transitional Housing, resulting in a recommendation for \$59,000. This funding is a pass-through of federal monies and therefore this amount is also reflected in revenue.	
US Conference of Mayors	-367
The Administration recommends a decrease in the membership payment to the U.S. Conference of Mayors for a total membership fee of \$12,242. This amount represents a requested change in membership fees from the group.	
Utah League of Cities & Towns	39
Formula increase membership dues.	
Northwest Quadrant Study	-82,000
The Administration recommends a reduction in funds for the Northwest Quadrant Study, which was approved last year as a one-time project.	
Capital Improvements Projects Fund	132,269
The Administration recommends an increase in the Capital Improvement Projects Fund for a total recommendation of \$13,473,847. This amount includes a one-time transfer of \$150,000 originally donated to the City after the 1999 tornado for use in Memory Grove.	
Fleet Replacement Fund	-800,000
The Administration recommends a reduction in the Fleet Replacement Fund, resulting in a recommendation of \$3,200,000. This reduction will fund current lease payments of \$2,541,236 as well as provide funding for some additional cash and lease purchases in the coming year. The Administration will use this year to update and prioritize the fleet replacement plan, and explore available lease options designed to implement the replacement plan in future years.	
IFAS IMS Account Transfer	53,284
The Administration recommends an increase in the IFAS account. This increase will allow IMS to upgrade servers, increase training and pay for software licenses. With the increase, the total IFAS account is \$170,505.	



SALT LAKE CITY CORPORATION
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NON-DEPARTMENTAL

Information Management Services Fund

473,635

The Administration recommends an increase in the IMS Service Fund, for a total of \$5,844,511. This amount includes a reduction of \$107,418 in operating budget reductions, an increase of \$246,442 for compensation and health insurance changes. In addition, the Administration is recommending converting two contract employees to RPT positions, increasing cost by only \$5,000. The Administration is also recommending \$75,000 in one-time funding for implementation of the Kronos system, already used by some City departments for timekeeping, in those departments that aren't currently using an automated system. The Administration is also recommending \$75,000 in one time funding for completion of the Voice over Internet Protocol in the City County Building and the Justice Court. This provides funding for new phones currently running on the old phone system and provides network infrastructure dollars. The Administration also recommends \$120,000 in one time funding for completion of a fiber connection to the Airport and the City's new Street/Fleet building. This initiative would utilize a portion of the conduits being placed under North Temple as TRAX is extended to the Airport. Finally, the Administration recommends \$33,000 in one-time money for Council workroom audio-visual upgrades. Finally, the CCAC has recommended salary adjustments for software engineers, and \$26,611 is recommended to address those adjustments.

Insurance and Risk Management Fund

-105,907

The Administration recommends a decrease in the Insurance and Risk Management Fund resulting in a fund totaling \$2,140,561.

Animal Services Contract

-15,273

The Administration recommends a decrease in the Animal Services contract with Salt Lake County, for a total contract cost of \$1,226,563. This reduction is associated with a reduction in shared costs with the participation of another Salt Lake Valley city in the County Animal Services service.

Municipal elections

310,000

The Administration recommends the addition of funds to cover the contract with Salt Lake County for the 2011 municipal elections.

Geographic Information System

5,000

The Administration recommends an increase to allow Engineering to upgrade a server to support their GIS functions. This amount was reduced from this line-item last year.

Payroll Automation

-15,000

The Administration recommends a decrease which had been budgeted on a one-time basis to recommend alternatives to automate timekeeping systems for the portions of the City that are not currently automated. The decision has been made so there is no need for these funds.

Retirement Payouts

-250,000

The Administration recommends a decrease in the amount required for retirement payouts, leaving a remaining budget of \$250,000.

FY 11 Pension Contribution

-425,000

The Administration recommends a decrease for FY2011 pension contributions.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

NON-DEPARTMENTAL

Washington DC Consultant	5,000
The Administration recommends an increase for the City's Washington D.C. consultant, for a total cost of \$65,000.	
Sorenson Center w/County	122
The Administration recommends an increase in the payment to Salt Lake County for management of the Sorenson Center, for a total cost of \$881,000.	
Estimated Unemployment Costs	-166,860
The Administration recommends a decrease in the amount estimated for unemployment costs. This amount was budgeted last year on a one-time basis to address unemployment costs associated with last year's reductions.	
Street Lighting Utilities	5,904
The Administration recommends an increase to the street lighting utilities budget for a total of \$1,080,904. Please see pages B8-9 and B24-25 of the Budget Summary and Recommendations for additional detail on the creation of a street lighting enterprise fund.	
Interest Expense	-120,000
The Administration expects a decrease in interest expense on the City's tax anticipation notes. The total of \$300,000 is more consistent with the amount actually paid for FY 2010-11.	
Ground Transportation GF Expenses	150,000
Ground Transportation has moved to the management of the Airport. However, some costs, including enforcement of City ordinances off the Airport, will need to be supported by the General Fund. The Administration is estimating costs of \$150,000 to reimburse the Airport for an anticipated position and other expenses associated with off-Airport enforcement.	
Potential Transition Contingency	50,000
As FY 2011-12 is an election year, the Administration recommends an election transition contingency fund for costs associated with possible changes in the Administration.	
Streetlighting consultant	50,000
The creation of the Street Lighting Enterprise Fund is being proposed as a means of funding the on-going operations and maintenance of the City's street lighting system, as well as a more reliable stream of funding for the capital upkeep of the City's street lighting system. Several areas related to the creation of the Fund will need to be studied before the final implementation, and to support that effort, the Administration is recommending \$50,000 in one-time funding to assist us in developing an appropriate fee structure and engaging the public in discussions about the City's street lighting goals prior to implementation. The current proposal is to begin operation of the Enterprise Fund on January 1, 2012.	

STAFFING DOCUMENT





SALT LAKE CITY CORPORATION
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STAFFING DOCUMENT

Staffing Document

This section reflects the official staffing document for FY 2011-12. 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 (2009-10 and 2010-11), as well as the staffing level for FY 2011-12. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2010-11 to FY 2011-12*.

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 2011-12 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2011-12 is noted ***Position eliminated***



SALT LAKE CITY CORPORATION
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STAFFING DOCUMENT

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2011-12 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 2010-11 compensation plan as well as new classification for FY 2011-12.



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2009-10 THROUGH 2011-12

DEPARTMENT	Budget 2009-2010	Budget 2010-11	Budget 2011-12	FY 11-12 Variance
GENERAL FUND				
Attorney's Office	52.50	54.00	54.00	0.00
City Council	22.13	23.13	23.13	0.00
Community Development	166.01	190.00	189.80	(0.20)
Administrative Services	127.66	0.00	0.00	0.00
Department of Finance	0.00	46.70	49.20	2.50
Fire	356.00	358.00	356.50	(1.50)
Human Resources	0.00	16.16	21.26	5.10
Justice Courts	0.00	46.00	46.00	0.00
Mayor's Office	19.00	22.00	23.00	1.00
Police	587.00	585.50	585.00	(0.50)
Public Services	288.21	225.08	229.08	4.00
GENERAL FUND TOTAL	1618.51	1566.57	1576.97	10.40
ENTERPRISE FUNDS				
Airport	597.80	597.80	555.30	(42.50)
Golf	40.40	40.40	40.40	0.00
Public Utilities	379.00	380.00	382.00	2.00
Refuse/Environmental Management	27.05	41.05	38.30	(2.75)
ENTERPRISE FUND TOTAL	1044.25	1059.25	1016.00	(43.25)
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	59.00	59.00	60.50	1.50
Fleet Management	46.60	46.60	37.60	(9.00)
Government Immunity	2.00	2.00	2.00	0.00
Risk Management	6.34	6.64	6.54	(0.10)
INTERNAL SERVICE FUND TOTAL	113.94	114.24	106.64	(7.60)
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	1.08	1.08	0.00	(1.08)
TOTAL POSITIONS	2777.78	2741.14	2699.61	(41.53)



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
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	003	39	1.00	1.00	1.00	
Attorney	002	41		1.00	1.00	
Community Facilitator	007	31	1.00	1.00	1.00	
Public Policy Analyst	007	31	2.00	2.00	2.00	
Planning & Policy Analyst	007	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	31	1.00	1.00	1.00	
RPT Policy Analyst	007 R	31	0.75	0.75	0.75	
Constituent Liaison	011	26	3.00	3.00	3.00	
RPT Constituent Liaison	011 R	26	0.75	0.75	0.75	
Council Staff Assistant	015	21	3.00	3.00	3.00	
RPT Council Staff Asst	011R	26	0.63	0.63	0.63	
CITY COUNCIL TOTAL			22.13	23.13	23.13	
OFFICE OF THE MAYOR						
City Administration						
Mayor	xxx	xxx	1.00	1.00	1.00	
Chief of Staff	002	41	1.00	1.00	1.00	
Senior Advisor	003	39	2.00	2.00	2.00	
Assistant Chief of Staff	009	29	1.00	1.00	1.00	
Assistant to the Mayor	013	24	1.00	1.00	1.00	
Office Mgr Mayor/Community	013	24	1.00	1.00	1.00	
Executive Office Asst I	015	21	1.00	1.00	1.00	
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	2.00	2.00	2.00	
City Administration Total			11.00	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	2.00	
Community Liaison/ADA	011	26	1.00	1.00	1.00	
Coordinator						
Communication & Content Mgr		21	0.00	0.00	1.00	Added Budget Amendment #2
Constituent Services Specialist -	305	19	1.00	1.00	1.00	
Need Line						
Community Affairs Total			8.00	8.00	9.00	
Budget and Policy						
Budget Director	615	36	0.00	1.00	1.00	
Senior Administrative Analyst	611	31	0.00	1.00	1.00	
Policy Analyst	608	27	0.00	1.00	1.00	
Budget and Policy Total			0.00	3.00	3.00	
OFFICE OF THE MAYOR TOTAL			19.00	22.00	23.00	
DEPARTMENT OF ADMINISTRATIVE SERVICES						
Office of the Director						
Director of Management Services	002	41	1.00	0.00	0.00	
Civilian Review Board	005	35	1.00	0.00	0.00	
Investigator						



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Compensation Program Administrator/DMS Employee Development Coordinator	006	33	0.00	0.00	0.00	
Emergency Mgmt Program Director	007	31	1.00	0.00	0.00	
Administrative Assistant/Appointed	013	24	1.00	0.00	0.00	
Community Preparedness Coord	311	23	1.00	0.00	0.00	
Emergency Management Assistant	302	14	0.50	0.00	0.00	
Office of the Director Total			5.50	0.00	0.00	
Budget and Policy						
Budget Director	615	35	1.00	0.00	0.00	
Senior Administrative Analyst	611	31	1.00	0.00	0.00	
Policy Analyst	608	27	1.00	0.00	0.00	
Budget and Policy Total			3.00	0.00	0.00	
Finance						
Deputy Director/Finance Director	003	39	1.00	0.00	0.00	
Finance Director	003	39	0.00	0.00	0.00	
Controller	612	32	1.00	0.00	0.00	
Budget & Reporting Manager	610	30	1.00	0.00	0.00	
Revenue Analyst/Auditor Manager	610	30	1.00	0.00	0.00	
Revenue Analyst & Auditor	609	29	2.00	0.00	0.00	
Revenue Analyst & Administrative	609	29	1.00	0.00	0.00	
Internal Auditor						
Grants Acq/Project Coordinator	606	25	3.00	0.00	0.00	
Systems Support Administrator	607	26	1.00	0.00	0.00	
Accountant IV	315	27	1.00	0.00	0.00	
Payroll Administrator	311	23	1.00	0.00	0.00	
Staffing/Position Control Specialist	310	22	1.00	0.00	0.00	
Property Control Agent	310	22	1.00	0.00	0.00	
Accountant II	310	22	2.00	0.00	0.00	
Financial Records & Filing Acct	306	18	1.00	0.00	0.00	
Finance Total			18.00	0.00	0.00	
Business Licensing						
Business License Administrator	605	24	1.00	0.00	0.00	
Business License Enforcement Officer	221	16	2.00	0.00	0.00	
Development Review	220	15	1.00	0.00	0.00	
Business License Processor	218	14	2.00	0.00	0.00	
Business Licensing Total			6.00	0.00	0.00	
Justice Court						
Criminal Court Judge	097	37	4.00	0.00	0.00	
City Courts Director	006	33	1.00	0.00	0.00	
Justice Court Criminal Section Manager	607	26	1.00	0.00	0.00	
Justice Court Civil Section Manager	607	26	1.00	0.00	0.00	
Justice Court Small Claims Manager	606	25	1.00	0.00	0.00	
Court Accountant III	312	24	1.00	0.00	0.00	
Justice Court Supervisor	312	24	2.00	0.00	0.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Traffic Coordinator	307	19	1.00	0.00	0.00	
Justice Court Lead Hearing Officer	225	0	0.00	0.00	0.00	
Hearing Officer/Referee Coord II	223	18	8.00	0.00	0.00	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

STAFFING DOCUMENT

Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Criminal Section Lead Clerk	223	18		0.00	0.00	0.00	
Collections Coordinator	220	15		1.00	0.00	0.00	
City Payment Processor	220	15		3.00	0.00	0.00	
Hearing Officer/Referee Coord I	220	15		1.00	0.00	0.00	
Justice Court Clerk II	220	15		10.00	0.00	0.00	
Justice Court Clerk I	219	15		11.00	0.00	0.00	
Justice Court Lead Clerk	201	S		0.00	0.00	0.00	
Justice Court Criminal Clerk	201	S		0.00	0.00	0.00	
Small Claims Clerk	201	S		0.00	0.00	0.00	
Traffic/Civil Section Clerk	216	12		2.00	0.00	0.00	
Justice Court Records Clerk	216	12		1.00	0.00	0.00	
RPT Justice Court Judge	006R	33		1.00	0.00	0.00	
Justice Court Total				51.00	0.00	0.00	
Treasurer's Office							
City Treasurer	004	37		1.00	0.00	0.00	
Deputy Treasurer	610	30		1.00	0.00	0.00	
Cash Mgmt/Investment Analyst	608	27		1.00	0.00	0.00	
Cash Mgmt Assessments Analyst	608	27		1.00	0.00	0.00	
Cashiering Resources Coordinator	605	24		0.00	0.00	0.00	
City Payment Processor	220	15		2.00	0.00	0.00	
RPT/Treasurers Office Admin	201	10		0.50	0.00	0.00	
Treasurer's Office Total				6.50	0.00	0.00	
Human Resource Management							
Human Resource Mgmt Director	004	37		0.66	0.00	0.00	
Human Resource Deputy Director	614	34		1.00	0.00	0.00	
Compensation Program Administrator	614	34		1.00	0.00	0.00	
Senior HR Administrator	614	34		0.90	0.00	0.00	
Human Resource Consultant/EEO	611	31		1.00	0.00	0.00	
Senior Human Resource Consultant	608	27		2.00	0.00	0.00	
Human Resource Consultant	606	25		3.00	0.00	0.00	
Employment Coordinator	606	25		1.00	0.00	0.00	
Training & Development Specialist	606	25		1.00	0.00	0.00	
HR Office Administrator	606	25		1.00	0.00	0.00	
Human Resource Associate	603	22		2.00	0.00	0.00	
Human Resource Info System Coord	311	23		0.60	0.00	0.00	
Office Tech II	219	15		1.00	0.00	0.00	
Human Resource Management Total				16.16	0.00	0.00	
Employee Insurance							
Human Resource Mgmt Director	004	37		0.34	0.00	0.00	
Senior Hr Administrator	614	34		0.10	0.00	0.00	
Employee Benefits Administrator	608	27		1.00	0.00	0.00	
Human Resource Info System Coord	311	23		0.40	0.00	0.00	
Employee Benefits Specialist	310	22		1.00	0.00	0.00	
Office Tech II	219	15		1.00	0.00	0.00	
Employee Insurance Total				3.84	0.00	0.00	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Purchasing							
Chief Procurement Officer	006	33		1.00	0.00	0.00	
Real Property Manager	611	31		0.00	0.00	0.00	
City Contracts Administrator	609	29		1.00	0.00	0.00	
Senior Purchasing Consultant	608	27		0.00	0.00	0.00	
Real Property Agent	607	26		0.00	0.00	0.00	
Purchasing Consultant II	606	25		2.00	0.00	0.00	
Procurement Specialist I	605	24		2.00	0.00	0.00	
Purchasing Consultant I	311	23		0.00	0.00	0.00	
Contract Development Specialist	311	23		2.00	0.00	0.00	
Office Facilitator I	306	18		1.00	0.00	0.00	
Contracts Process Coordinator	222	17		1.00	0.00	0.00	
Office Tech II	219	15		0.00	0.00	0.00	
Purchasing Total				10.00	0.00	0.00	
Capital Asset Management							
Deputy Director	003	39		1.00	0.00	0.00	
Senior Administrative Analyst	611	31		1.00	0.00	0.00	
Real Property Manager	611	31		1.00	0.00	0.00	
Real Property Agent	607	26		2.00	0.00	0.00	
Office Tech II	219	15		1.00	0.00	0.00	
Capital Asset Management Total				6.00	0.00	0.00	
Information Management Services							
Chief Information Officer	003	39		1.00	0.00	0.00	
Software Engineering Manager	614	34		0.00	0.00	0.00	
Technology Support Manager	614	34		1.00	0.00	0.00	
Software Support Team leader	613	33		1.00	0.00	0.00	
Network Engineering Team Manager	614	34		1.00	0.00	0.00	
Technology Consultant Team	613	33		1.00	0.00	0.00	
Operations Manager	613	33		1.00	0.00	0.00	
Senior Technology Consultant	613	33		0.00	0.00	0.00	
Technology Consultant III	613	33		2.00	0.00	0.00	
Software Development Manager	613	33		1.00	0.00	0.00	
Software Development Team	612	32		0.00	0.00	0.00	
Network Architect	611	31		2.00	0.00	0.00	
Security Architect Officer	611	31		1.00	0.00	0.00	
Technology Consultant	611	31		0.00	0.00	0.00	
Technology Consultant II	611	31		2.00	0.00	0.00	
Database Administrator	611	31		0.00	0.00	0.00	
Network Administrator Leader	611	31		0.00	0.00	0.00	
Chief Systems Engineer	611	31		0.00	0.00	0.00	
Document Management Project Manager	611	31		1.00	0.00	0.00	
Multimedia Services Manager	611	31		1.00	0.00	0.00	
Chief Software Engineer	611	31		0.00	0.00	0.00	
Network Systems Engineer II	611	31		5.00	0.00	0.00	
Corporate Web Master	609	29		0.00	0.00	0.00	
Web Producer	609	29		0.00	0.00	0.00	
Web Producer II	609	29		2.00	0.00	0.00	
Network Support Manager	609	29		1.00	0.00	0.00	
Senior Network Administrator	609	29		0.00	0.00	0.00	
Software Support Admin II	609	29		2.00	0.00	0.00	
UNIX Administrator	609	29		0.00	0.00	0.00	
Software Engineer II	609	29		9.00	0.00	0.00	
Software Support Technician II	609	29		0.00	0.00	0.00	
Software Engineer	608	27		3.00	0.00	0.00	
Budget and Accounting Analyst	607	26		1.00	0.00	0.00	



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Position Titles			Grade			2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
IMS Training Coordinator	605	24				1.00	0.00	0.00	
Network Support Administrator II	315	27				0.00	0.00	0.00	
Network Support Administrator III	315	27				10.00	0.00	0.00	
Assistant Network Support Mgr	315	27				1.00	0.00	0.00	
Software Support Admin I	315	27				3.00	0.00	0.00	
Software Support Technician I	315	27				0.00	0.00	0.00	
Senior Support Administrator II	313	25				1.00	0.00	0.00	
Network Support Administrator I	312	24				0.00	0.00	0.00	
Multimedia/Content Specialist	309	21				1.00	0.00	0.00	
Office Facilitator I	306	18				2.00	0.00	0.00	
IMS Inventory & Accounts Coord	306	18				1.00	0.00	0.00	
Information Mgmt Services Total						59.00	0.00	0.00	
City Recorder									
City Recorder	006	33				1.00	0.00	0.00	
Records & Elections Coordinator	311	23				1.00	0.00	0.00	
Deputy Recorder	223	18				2.00	0.00	0.00	
Recorder Clerk	216	12				1.00	0.00	0.00	
RPT/Records Clerk	214	11				0.50	0.00	0.00	
City Recorder Total						5.50	0.00	0.00	
Environmental Management									
Sustainability Director	005	35				1.00	0.00	0.00	
Environmental Program Manager	610	30				1.00	0.00	0.00	
Open Space Land 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				1.00	0.00	0.00	
Refuse/Environmental						5.00	0.00	0.00	
ADMINISTRATIVE SERVICES TOTAL						195.50	0.00	0.00	
General Fund						127.66	0.00	0.00	
Information Mgmt Services Fund						59.00	0.00	0.00	
Risk Management Fund						3.84	0.00	0.00	
Refuse/Environ Mgt Fund						5.00	0.00	0.00	
DEPARTMENT OF AIRPORTS									
Office of the Executive Director									
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	Position held vacant
Training Program Manager	608	27				1.00	1.00	1.00	Position held vacant
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	1.00	1.00	
Office Facilitator I	306	18				0.00	0.50	0.00	Transferred to Engineering
Property and Contract Specialist	309	21				0.50	0.50	0.00	Transferred to Commercial Services & Admin, changed to Contract Development Specialist (23)
Executive Director's Office Total						6.50	8.00	7.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Public Relations Division						
Director Airport Public Relations & Marketing	006	33	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 Manager	611	31	1.00	1.00	1.00	Position held vacant
Airport Environ Program Manager	610	30	1.00	1.00	1.00	
Airport Senior Planner	609	29	2.00	2.00	2.00	
Airport Principal Planner	607	26	2.00	2.00	2.00	
Environmental Specialist II	314	26	1.00	1.00	1.00	
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator 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	1 Changed to Contract Compliance Audit Manager (30), 1 Changed from Budget and Revenue Analyst Trainee (25)
Contract Compliance Audit Manager	610	30	1.00	1.00	2.00	Changed from Financial Analysis Manager (30)
General Accounting & Reporting Manager	610	30	1.00	1.00	1.00	
Airport Parking Manager	609	29	1.00	1.00	0.00	Transferred to Operations
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 Trainee	606	25	1.00	2.00	1.00	1 Changed to Financial Analysis Manager (30)
Accounting Analyst	606	25	1.00	1.00	1.00	
Accountant III	313	25	2.00	3.00	3.00	
Accountant II	310	22	3.00	2.00	2.00	
Dept. Personnel/Payroll Admin	309	21	1.00	1.00	0.00	Transferred to General Fund - Department of Human Resources
Accountant I	308	20	2.00	1.00	1.00	
Part-Time/Accounting Intern			0.50	0.50	0.50	
Warehouse Supervisor	604	24	0.00	0.00	1.00	Transferred from Maintenance
Airport Procurement Specialist	309	21	0.00	0.00	1.00	Transferred from Maintenance
Senior Warehouse Operator	220	15	0.00	0.00	1.00	Transferred from Maintenance
Warehouse Sup Worker - Airport	218	14	0.00	0.00	3.00	3 Transferred from Maintenance
Finance and Accounting Total			17.50	17.50	21.50	
Maintenance Division						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations	614	34	1.00	1.00	1.00	
Airport Maintenance Superintendent	613	33	2.00	2.00	2.00	
Aviation Services Manager	611	31	1.00	1.00	1.00	
Airport Tech Systems Superintendent	611	31	1.00	0.00	0.00	
Airport Fleet Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Manager	611	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	611	31	1.00	1.00	1.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Facilities Maint	610	30	1.00	1.00	1.00	
Warrantv/Commission Technical System Program Manager	609	29	4.00	0.00	0.00	
Airport Fleet/Warehouse Operations Manager	608	27	1.00	1.00	1.00	
Airport Maintenance Manager	608	27	2.00	3.00	1.00	1 Changed to Facilities Maintenance Coordinator (25), 1 Changed to Maint. Electrician IV (22)
Computer Maint Systems Supervisor	608	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	27	5.00	5.00	5.00	
Civil Maint Warranty	607	26	1.00	1.00	1.00	Position held vacant
Senior Airport Grounds/Pavement Supervisor	608	27	4.00	4.00	4.00	
Management Analyst	604	24	1.00	1.00	1.00	
Warehouse Supervisor	604	24	1.00	1.00	0.00	Transferred to Finance
Technical Systems Supervisor	315	27	2.00	2.00	2.00	
Technical Systems Analyst IV	315	27	2.00	0.00	0.00	
Technical Systems Analyst III	314	26	5.00	0.00	1.00	Transferred from Information Technology
ARFF System Simulator Specialist	313	25	1.00	0.00	0.00	
Fleet Management Services Supervisor	313	25	5.00	5.00	5.00	1 Position held vacant
Facility Maint Supervisor	313	25	23.00	21.00	20.00	1 Changed to Airport Signs Graphic Design Supervisor, 1 Position held vacant
Airport Signs Graphic Design Supervisor	313	25	0.00	0.00	1.00	1 Changed from Facility Maintenance Supervisor
Technical Systems Analyst II	312	24	3.00	0.00	3.00	3 Transferred from Information Technology
Facility Maintenance Coordinator	313	25	7.00	9.00	10.00	1 Changed from Airport Maintenance Manager (27)
Airport Grounds/Pavement Super	311	23	1.00	1.00	1.00	
Technical Systems Analyst I	310	22	2.00	0.00	0.00	
Facility Maintenance Contract Coord	310	22	1.00	1.00	1.00	Position held vacant
Airport Procurement Specialist	309	21	1.00	1.00	0.00	Transferred to Finance
Purchasing Services Officer	307	19	1.00	1.00	1.00	Position held vacant
Office Facilitator I	307	19	4.00	4.00	3.00	1 Transferred to Information Technology and changed to Network Administrator II (25), 2 Positions held vacant
Senior Warehouse Operator	220	15	1.00	1.00	0.00	Transferred to Finance
Warehouse Sup Worker - Airport	218	14	3.00	3.00	0.00	3 Transferred to Finance
Airport Electrician	125	22	18.00	0.00	0.00	
Maintenance Electrician IV	125	22	2.00	19.00	20.00	1 Changed from Airport Maintenance Manager (27)
HVAC Tech II	124	21	7.00	7.00	7.00	
Airport Lead Sign Technician	124	21	0.00	2.00	2.00	
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	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Plumber II	123	21	5.00	5.00	5.00	5 Positions held vacant
Airfield Maint. Equip. Operator IV	122	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	121	20	3.00	3.00	3.00	
Airport Sign Tech II	121	20	4.00	2.00	2.00	2 Positions held vacant
Carpenter II	121	20	8.00	9.00	7.00	2 Changed to General Maintenance Workers
General Maintenance Worker	121	20	0.00	0.00	2.00	2 Changed from Carpenter II
Fleet Body Repair and Painter	121	20	1.00	1.00	1.00	
Fleet Mechanic II	122	20	0.00	16.00	16.00	
Fleet Mechanic I	121	20	16.00	0.00	0.00	
Painter II	121	20	5.00	5.00	5.00	
HVAC Specialist	313	25	1.00	1.00	1.00	
Facility Maint. Contract Repair Tech II	120	19	3.00	3.00	3.00	
Senior Florist	119	18	2.00	2.00	2.00	1 Position held vacant
Airfield Maint. Equipment Oper III	119	18	41.00	47.00	47.00	1 Position held vacant
Airfield Maint Equipment Oper II	116	17	6.00	0.00	0.00	
Fleet Services Worker	113	15	1.00	1.00	1.00	
Maintenance Division Total			249.00	232.00	229.00	
Engineering Division						
Director - Airport Engineering	003	39	1.00	1.00	1.00	
Engineer VII	615	36	1.00	2.00	2.00	
Airport Architect	615	36	1.00	1.00	1.00	
Senior Engineer Manager	614	34	2.00	2.00	1.00	Changed from Senior Engineer Manager to Engineer V (32)
Senior Architect II	613	33	1.00	1.00	1.00	
Engineer VI	613	33	2.00	1.00	1.00	
Engineer V	612	32	1.00	1.00	2.00	Changed to Engineer V from Senior
Geographic Information System Mar	611	31	1.00	1.00	1.00	
Licensed Architect	610	30	1.00	1.00	1.00	
Construction Manager	608	27	4.00	4.00	4.00	
Engineering Tech VI	608	27	4.00	4.00	4.00	1 Position held vacant
GIS Analyst	608	27	0.00	0.00	1.00	Changed from Construction Scheduler (25)
Engineer II	607	26	1.00	0.00	0.00	
Construction Scheduler	606	25	1.00	1.00	0.00	Changed to GIS Analyst (27)
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	4.00	5.00	5.00	1 Position held vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
Engineering Tech IV	311	23	6.00	6.00	6.00	6 Positions held vacant
Architect Associate III	311	23	1.00	1.00	1.00	Position held vacant
Project Coordinator III	310	22	3.00	3.00	3.00	
Airport Field Technician	310	22	3.00	3.00	3.00	3 Positions held vacant
Surveyor III	309	21	1.00	1.00	1.00	
Engineering Records Program Specialist	308	20	1.00	1.00	1.00	
Administrative Secretary I	306	18	1.00	0.00	0.00	
Office Facilitator I	306	18	2.00	1.50	2.00	.5 Transferred from Office of Executive Director, 1 Position held vacant
Engineering Division Total			46.00	44.50	45.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
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	1.00	1.00	
Airport Operations Superintendent - Landside	612	32	0.00	1.00	1.00	
Airport Operations Superintendent - Terminals	611	31	3.00	0.00	0.00	
Airport Police Captain	611	31	1.00	1.00	1.00	
Senior Airport Duty Manager	610	30	1.00	1.00	0.00	Changed to Airport Operations Manager - Airfield (29)
Airport Duty Manager	609	29	10.00	10.00	0.00	10 Changed to Airport Operations Manager - Airfield
Airport Operations Manager - Airfield	609	29	0.00	0.00	13.00	1 Changed from Senior Airport Duty Officer (30), 1 Changed from Senior Airport Operations Officer (20), 1 Changed from Airport Operations Officer (20), 10 Changed from Airport Duty Manager
Airport Operations Manager - Airport Police Lieutenant	609	29	0.00	0.00	1.00	1 Changed from Senior Airport
Airport Operations Manager - Ground Transportation	610	30	0.00	0.00	1.00	1 Changed from Landside Operations Manager (29)
Landside Operations Manager	609	29	1.00	1.00	0.00	1 Changed to Airport Operations Manager - Ground Transportation (30)
Landside Operations Admin Manager	609	29	1.00	1.00	0.00	Changed to Airport Contracts Coordinator (27)
Airport Operations Manager Emergency Safety	609	29	1.00	1.00	1.00	
Airport Parking Manager	609	29	0.00	0.00	1.00	Transferred from Finance
Airport Contracts Coordinator	608	27	0.00	0.00	1.00	Changed from Landside Operations Admin Manager (29)
Airport Security Compliance Mgr	606	25	1.00	1.00	0.00	Changed to Airport Operations Manager - Security
Airport Operations Manager - Security	606	25	0.00	0.00	1.00	Changed from Airport Security Compliance Manager
Airport Operations Support Mgr	605	24	1.00	1.00	1.00	
Airport Police EOD Sergeant	313	25	2.00	2.00	2.00	
Airport Police Sergeant	313	25	9.00	9.00	9.00	
Safety Program Coordinator	313	25	1.00	1.00	1.00	
Airport Operations Supervisor	311	23	6.00	6.00	6.00	
Airport Landside Operations Supervisor	313	25	0.00	0.00	9.00	Changed from 22 to 25, 1 Changed to Airport Operations Specialist - Terminals (23)
Airport Landside Operations Supervisor	310	22	10.00	10.00	0.00	Changed to 25 from 22
Airport Access Control Supervisor	309	21	1.00	1.00	1.00	
Airport Operations Analyst	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Airport Operations Coord II	220	15	14.00	14.00	14.00	
Senior Secretary	219	15	2.00	2.00	2.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Office Tech II	219	15	5.00	9.00	9.00	
Office Tech I	216	12	4.00	0.00	0.00	
Paging Operator	213	10	1.00	1.00	1.00	
Airport Police Officer II	124	21	41.00	50.00	50.00	
Airport Police Officer I	122	20	9.00	0.00	0.00	
Sr Airport Operations Officer	122	20	5.00	5.00	0.00	3 Changed to Airport Operations Specialist - Airfield (23), 1 Changed to Airport Operations Manager - Terminals (29), 1 Changed to Airport Operations Manager - Airfield (29)
Airport Operations Officer	121	20	24.00	24.00	0.00	1 Changed to Airport Operations Manager - Airfield (29), 16 Changed to Airport Operations Specialists - Airfield (23), 7 Changed to Airport Operations Specialist - Terminal (23)
Airport Operations Specialists - Airfield	311	23	0.00	0.00	19.00	16 Changed from Airport Operations Officer (20), 3 Changed from Sr Airport Operations Officer (20)
Airport Operations Specialists - Terminal	311	23	0.00	0.00	15.00	7 Changed from Shuttle Driver II (14), 7 Changed from Airport Operations Officer (20), 1 Changed from Airport Operations Landside Supervisor (25), 1 Position held vacant
Airport Commercial Vehicle Ins	119	18	2.00	2.00	2.00	
Airport Landside Operations Officer	119	18	31.00	29.00	29.00	
Transportation Team Coordinator	115	16	2.00	3.00	0.00	3 Positions eliminated
Shuttle Driver II	112	14	27.00	46.00	0.00	39 Positions eliminated, 7 Changed to Airport Operation Specialists - Terminals (23)
Shuttle Driver I	110	13	18.00	0.00	0.00	
Part-Time Operations Intern			0.00	0.00	0.50	New Position
Regular Part-Time/Paging			3.80	3.80	3.80	
Operations Division Total			243.80	243.80	203.30	
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	0.00	0.00	
Information Technology Manager	613	33	1.00	0.00	0.00	
Network System Engineer	611	31	1.00	0.00	0.00	
Software Engineer II	611	31	1.00	0.00	0.00	
Commercial Manager	610	30	1.00	1.00	1.00	
Contracts Manager	610	30	1.00	1.00	1.00	
Property Manager	609	29	1.00	1.00	1.00	
Senior Network Administrator	609	29	0.00	0.00	0.00	
Senior Purchasing Consultant	608	27	0.00	1.00	1.00	
Airport Telecomm/Information Manager	608	27	1.00	0.00	0.00	
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 III	315	27	3.00	0.00	0.00	
Network Administrator I	312	24	1.00	0.00	0.00	
Telecom Analyst II	311	23	2.00	0.00	0.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Contract Development Specialist	311	23	1.00	1.00	1.50	.5 Transferred from Office of Executive Director, changed from Property & Contract Specialist RPT (21)
Property Liabilities Specialist II	310	22	1.00	1.00	1.00	
Airport GRAMA Coordinator	310	22	1.00	1.00	1.00	
Property & Contracts Specialist I	309	21	2.00	2.00	2.00	
Administrative Secretary I	306	18	2.00	1.00	1.00	Position held vacant
Commercial Services Division			24.00	13.00	13.50	
Total						
Information Technology Services Division						
Airport Information Management Services Director	003	39	0.00	1.00	1.00	
Information Technology Manager	613	33	0.00	1.00	1.00	
Airport Tech Systems Super	611	31	0.00	1.00	1.00	
Network System Engineer	611	31	0.00	1.00	1.00	
Software Engineer II	610	30	0.00	1.00	2.00	1 Changed from Technical Systems Manager (29)
Technical System Program Manager	609	29	0.00	4.00	3.00	1 Changed to Software Engineer II (30)
Airport Telecomm/Information Manager	608	27	0.00	1.00	1.00	
Network Administrator II	313	25	0.00	0.00	3.00	1 Changed from Network Administrator III (27), 1 Changed from Technical Systems Analyst IV (27), 1 Changed from Office Facilitator (19) and transferred from Maintenance
Network Administrator III	315	27	0.00	3.00	2.00	1 Changed to Network Administrator II (25)
Technical Systems Analyst IV	315	27	0.00	4.00	3.00	1 Changed to Network Administrator II (25)
Technical Systems Analyst III	314	26	0.00	4.00	4.00	1 Transferred to Maintenance, 1 Changed from Technical System Analyst II (24)
Technical Systems Analyst II	312	24	0.00	3.00	1.00	2 Changed from Technical System Analyst I (22), 3 Transferred to Maintenance, 1 Changed to Technical Systems Analyst III (26)
Telecom Analyst II	311	23	0.00	2.00	2.00	
Technical Systems Analyst I	310	22	0.00	2.00	0.00	2 Changed to Technical System Analyst II (24)
Information Technology Services Division Total			0.00	28.00	25.00	
SLC DEPT OF AIRPORTS TOTAL			597.80	597.80	555.30	
OFFICE OF THE CITY ATTORNEY						
Office of City Attorney						
City Attorney	001	42	1.00	1.00	1.00	
Office Manager	309	21	1.00	1.00	1.00	
Office of City Attorney Total			2.00	2.00	2.00	
Legal Support General Fund						
Deputy City Attorney	002	41	1.00	1.00	1.00	
City Prosecutor	003	39	1.00	1.00	1.00	
Appointed Senior City Attorney	003	39	8.00	7.00	7.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
First Assistant City Prosecutor	614	34	0.00	0.00	1.00	Changed from Sr City Prosecutor (33)
Senior City Attorney	614	34	3.00	2.00	2.00	
Senior City Prosecutor	613	33	1.00	1.00	1.00	Changed to First Asst City Prosecutor (34), 1 changed from Senior Asst City Prosecutor (32)
Assistant City Attorney	612	32	0.00	0.00	0.00	
Senior Assistant City Prosecutor	612	32	4.00	4.00	4.00	1 Changed from Asst Prosecutor (29)
Assistant City Prosecutor	609	29	6.00	6.00	7.00	2 Changed from Assoc City Prosecutor (26), 1 changed to Sr Asst City Prosecutor (32)
Associate City Prosecutor	607	26	5.00	5.00	3.00	2 Changed to Asst City Prosecutor (29)
Prosecutors Law Office Manager	311	23	1.00	1.00	1.00	
Paralegal	309	21	5.00	5.00	6.00	Changed from Legal Secretary III/Paralegal (21)
Legal Secretary III/Paralegal	309	21	1.00	1.00	0.00	Changed to Paralegal (21)
Legal Secretary III	306	18	1.00	1.00	1.00	
Legal Secretary II	304	16	1.00	0.00	0.00	
Legal Secretary I	302	14	0.50	0.50	0.50	
Prosecutor Assistant	304	16	0.00	0.00	11.00	7 Changed from Pros Office Tech I/File Clerk (12), 4 changed From Pros Office Tech II (15)
Prosecutor Office Tech. II	219	15	4.00	4.00	0.00	Changed to Prosecutor Assistant (16)
Prosecutor Office Tech. I/File Clerk	216	12	8.00	7.00	0.00	Changed to Prosecutor Assistant (16)
Legal Support Total			50.50	46.50	46.50	
City Recorder						
City Recorder	006	33	0.00	1.00	1.00	
Records & Elections Coordinator	311	23	0.00	1.00	1.00	
Deputy Recorder	223	18	0.00	2.00	2.00	
Recorder Clerk	216	12	0.00	1.00	1.00	
RPT/Records Clerk	214	0	0.00	0.50	0.50	
City Recorder Total			0.00	5.50	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	2.00	2.00	2.00	
Subtotal of Gov Imm Fund			2.00	2.00	2.00	
CITY ATTORNEY TOTAL			57.00	58.50	58.50	
General Fund			52.50	54.00	54.00	
Risk Management Fund			2.50	2.50	2.50	
Governmental Immunity Fund			2.00	2.00	2.00	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT							
CED Admin Office of the							
CED Director	098	42		1.00	1.00	1.00	
CED Deputy Director --	004	37		1.00	1.00	1.00	
Community Development							
CED Financial Analyst	609	29		1.00	1.00	1.00	
Administrative Assistant	013	24		0.00	1.00	1.00	
Executive Assistant	311	23		1.00	0.00	0.00	
Streetcar Manager		32		0.00	0.00	1.00	Budget Amendment #3
Senior Secretary	219	15		0.50	0.00	0.00	
Downtown Transit Coordinator	007	31		1.00	0.00	0.00	
CED Admin Office of Director				5.50	4.00	5.00	
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 Grant Coordinator	605	24		0.00	1.00	1.00	
Arts Council Total				4.75	5.75	5.75	
Building Services							
Building Official	005	35		1.00	1.00	1.00	
Building Serv & Licensing Manager	612	32		2.00	2.00	3.00	Changed from Housing/Zoning Administrator (30)
Technology Consultant II	611	31		1.00	1.00	1.00	
Housing/Zoning Administrator	610	30		1.00	1.00	0.00	Changed to Building Serv & Licensing Manager (32)
Inspectors Program Administrator	609	29		1.00	0.00	0.00	
Housing/Zoning Specialist	609	29		1.00	1.00	1.00	
Development Review Administrator	608	27		1.00	1.00	1.00	
Ground Transportation Administrator	606	25		1.00	1.00	0.00	Transferred to Airport
Senior Plans Examiner	315	27		1.00	1.00	1.00	
Senior Building Inspector	315	27		2.00	1.00	1.00	
Senior Housing/Zoning Inspector	315	27		1.00	1.00	1.00	
Chief Plans Examiner	314	26		1.00	1.00	1.00	
Fire Protection Engineer	314	26		2.00	2.00	2.00	
Sr. Development Review Planner	314	26		1.00	1.00	1.00	
Development Review Planner II	313	25		2.00	2.00	3.00	Changed from Development Review Planner I (24)
Building Inspector III	313	25		8.00	8.00	8.00	
Housing/Zoning Legal Investigator	313	27		1.00	1.00	1.00	Changed to 27 from 25
Plans Examiner	312	24		4.00	4.00	4.00	
Development Review Planner I	309	21		2.00	2.00	1.00	Changed to Development Review Planner II (25)
Ground Transportation Police Investigator	307	19		1.00	1.00	0.00	Transferred to Airport
Development Review Facilitator	307	19		1.00	1.00	1.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Office Facilitator II	307	19	1.00	0.00	0.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Building Inspector II	225	19	8.00	7.00	10.00	Changed from Building Inspector I (17) 2 New Positions Good Landlord Inspectors (19)
Building Inspector I	222	17	8.00	9.00	8.00	Changed to Building Inspector II (19)
Development Review	220	15	1.00	1.00	1.00	
Combination Processor						
Good Landlord Permit Counter	222	17	0.00	0.00	1.00	New position
Planner						
Senior Construction Permit	220	15	1.00	1.00	1.00	
Processor						
Civil Enforcement Secretary	219	15	0.00	0.00	1.00	Budget Amendment #3
Ground Transportation Lead Clerk	219	15	1.00	1.00	0.00	Transferred to Airport
Ground Transportation Clerk	218	14	1.00	1.00	0.00	Transferred to Airport
Construction Permits Processor	218	14	2.00	2.00	2.00	
Ground Transportation Vehicle	119	18	2.00	2.00	0.00	Transferred to Airport
Inspector						
Building Services Total			62.00	59.00	57.00	
Capital Asset Management						
Real Property Manager	611	31	0.00	1.00	1.00	
Real Property Agent	607	26	0.00	2.00	2.00	
Office Tech II	219	15	0.00	1.00	1.00	
Capital Asset Management			0.00	4.00	4.00	
Economic Development						
CED Deputy Director -- Economic	004	37	1.00	1.00	0.80	.20 FTE transferred to CBIA
Development						
Small Business Development	011	26	1.00	1.00	1.00	
Manager						
Small Business Liaison	606	25	0.00	1.00	1.00	
Economic Development Total			2.00	3.00	2.80	
Engineering						
City Engineer	003	37	0.00	1.00	1.00	Changed to 37 from 39
Deputy City Engineer/Major	004	36	0.00	1.00	1.00	Changed to 36 from 37
Project Coord						
Project Management Consultant	613	36	0.00	1.00	1.00	Changed to 36 from 33
Senior Engineering Project	614	34	0.00	2.00	2.00	
Manager						
Landscape Architect Project	613	33	0.00	1.00	1.00	
Manager						
Engineer VI	613	33	0.00	1.00	1.00	
Engineer V	612	32	0.00	2.00	2.00	
GIS Manager	611	31	0.00	1.00	1.00	
Capital Projects/Budget Manager	610	30	0.00	1.00	1.00	
Licensed Architect	610	30	0.00	2.00	2.00	
Engineer IV	610	30	0.00	1.00	1.00	
City Surveyor	610	30	0.00	1.00	1.00	
Engineer III	609	29	0.00	2.00	2.00	
Landscape Architect III	609	29	0.00	2.00	2.00	
Engineering Construction	609	29	0.00	1.00	1.00	
Program Project Manager						
Pub Way Concrete/Pave Manager	608	27	0.00	1.00	1.00	
GIS Analyst	608	27	0.00	1.00	1.00	
Engineering Tech VI	608	27	0.00	7.00	7.00	
Professional Land Surveyor/GIS	607	26	0.00	3.00	3.00	
Specialist						



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Position Titles			Grade			2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Engineering Support Services Manager	313	25				0.00	1.00	1.00	
GIS Specialist	605	24				0.00	2.00	2.00	
Engineering Tech V	312	24				0.00	2.00	2.00	
Engineering EDMS/CAD Manager	312	24				0.00	1.00	1.00	
Engineering Tech IV	311	23				0.00	3.00	3.00	
GIS Tech II	311	23				0.00	1.00	1.00	
Office Facilitator II	307	19				0.00	1.00	1.00	
Eng Data/SID Specialist	306	18				0.00	1.00	1.00	
Office Technician Tec	219	15				0.00	1.00	1.00	
Engineering Records Tec	217	13				0.00	1.00	1.00	
Engineering Total						0.00	46.00	46.00	
Housing & Neighborhood Development									
Director, HAND	005	35				1.00	1.00	1.00	
Deputy Director/HAND/CAM	614	33				0.00	1.00	1.00	Changed to 33 from 34
Housing Program Manager	609	29				1.00	1.00	1.00	
Principal Planner	607	26				1.00	1.00	1.00	
HAND Accountant/Auditor	606	25				1.00	1.00	1.00	
Community Dev Programs Administrator	606	25				1.00	1.00	1.00	
Special Projects Grant Monitor	606	25				1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	25				1.00	1.00	1.00	
Project Manager Housing	606	25				1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	606	25				1.00	1.00	1.00	
CD Programs & Grant Specialist	606	25				1.00	1.00	1.00	
Capital Planning Community Dev Planner	604	24				1.00	1.00	0.00	Changed to Housing Dev Programs Specialist (23)
Housing Dev Programs Specialist	311	23				0.00	0.00	1.00	Changed from Capital Planning Community Dev Specialist (24)
Housing Rehab Specialist II	310	22				3.00	3.00	3.00	
Rehab Loan Officer	309	21				1.00	0.00	0.00	
Housing Financial Svcs Supervisor	225	19				1.00	1.00	1.00	
Administrative Secretary I	306	18				1.00	1.00	1.00	
Accounting Clerk III	219	15				1.00	1.00	1.00	
Senior Secretary	219	15				1.00	1.00	1.00	
Housing & Neighborhood Dev Total						19.00	19.00	19.00	
Planning									
Planning Director	004	37				1.00	1.00	1.00	
Assistant Planning Director	614	34				1.00	1.00	1.00	
Planning Manager	612	32				2.00	2.00	2.00	
Policy & Projects Coordinator	612	32				0.00	0.00	0.00	
Planning Program Supervisor	610	30				1.00	1.00	1.00	
Housing/Zoning Administrator	610	30				0.00	0.00	0.00	
Housing Specialist	609	29				0.00	0.00	0.00	
Senior Planner	608	27				7.00	7.00	7.00	
Urban Design Professional	608	27				0.00	0.00	1.00	New position
Principal Planner	607	26				9.00	9.00	10.00	Changed from Associate Planner (21)
GIS Specialist	604	24				1.00	0.00	0.00	
Associate Planner	309	21				2.00	2.00	1.00	Changed to Principal Planner (26)
Administrative Secretary	306	18				1.00	1.00	1.00	
Senior Secretary	219	15				4.00	3.00	2.00	Position eliminated
Planning Total						29.00	27.00	27.00	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Sorenson Multi-Cultural Center							
Director of Sorenson Center	006	33		1.00	0.00	0.00	
Support Services Sup - Sor Cent	605	24		2.00	0.00	0.00	
TEC Center Manager	605	24		1.00	1.00	0.00	Transferred to Sorenson Unity Center
Youth & Family Sports Coord	311	23		1.00	0.00	0.00	
Youth & Family Program Coordinator	311	23		1.00	0.00	0.00	
Office Facilitator II	307	19		1.00	0.00	0.00	
Computer Clubhouse Coord	305	17		1.00	1.00	0.00	Transferred to Sorenson Unity Center
RPT Computer Center Assistant	305	17		0.75	0.75	0.00	Transferred to Sorenson Unity Center
Youth & Facilities Coord	218	14		1.00	0.00	0.00	
RPT Youth & Family Assistant	216	12		5.88	0.00	0.00	
Customer Service Representative	216	12		1.00	0.00	0.00	
Office Technician I RPT	216	12		0.75	0.00	0.00	
Youth & Family Sports Assist - RPT	216	12		1.50	0.00	0.00	
Receptionist	213	10		1.00	0.00	0.00	
Receptionist - RPT	213	10		1.38	0.00	0.00	
Sorenson Unity Center							
Sorenson Unity Center Director	607	26		1.00	1.00	1.00	
Unity Center Coordinator	312	24		1.00	1.00	1.00	
Tec Center Manager	605	24		0.00	0.00	1.00	Transferred from Sorenson Multi-Cultural Center
Computer Clubhouse Coord	305	17		0.00	0.00	1.00	Transferred from Sorenson Multi-Cultural Center
RPT Computer Center Assistant	305	17		0.00	0.00	0.75	Transferred from Sorenson Multi-Cultural Center
Receptionist - RPT	213	10		0.75	0.75	0.75	
Event Specialist RPT	213	10		0.75	0.75	0.75	
Sorenson SMCC & Unity Centers Total				24.76	6.25	6.25	
Transportation							
Transportation Engineer	005	35		1.00	1.00	1.00	
Engineer VII	615	36		4.00	4.00	4.00	Changed to 36 from 35
Engineer V	612	32		0.00	0.00	0.00	
Engineer IV	610	30		1.00	1.00	1.00	
Engineer Tech VI	608	27		1.00	1.00	1.00	
GIS Analyst	608	27		1.00	0.00	0.00	
Bikeways Pedestrian Coordinator	607	26		1.00	1.00	1.00	
Traffic Control Center Director	607	26		1.00	1.00	1.00	
GIS Specialist	604	24		0.00	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	
Special Project Coordinator	309	21		0.00	0.00	1.00	New position
Traffic Control Center Operator I	309	21		1.00	0.00	0.00	
Office Facilitator II	307	19		1.00	0.00	0.00	
Office Tech II	219	15		1.00	1.00	1.00	
Transportation Total				19.00	16.00	17.00	
COMMUNITY & ECONOMIC DEVELOPMENT TOTAL				166.01	190.00	189.80	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
FIRE DEPARTMENT							
Office of the Fire Chief							
Fire Chief	002	41		1.00	1.00	1.00	
Deputy Chief	004	37		2.00	2.00	2.00	
Captain	901	30		1.00	0.00	0.00	
Office Facilitator II	307	19		1.00	0.00	0.00	
Administrative Secretary II	015X	21		0.00	1.00	1.00	
Office of the Fire Chief Total				5.00	4.00	4.00	
Finance							
Financial Manager	608	27		1.00	1.00	1.00	
Department Personnel Payroll Administrator	309	21		1.00	1.00	0.00	Transferred to Human Resources Department
Accountant I	308	20		1.00	1.00	1.00	
Office Facilitator II	307	19		0.00	1.00	0.00	Transferred to Support Services
Clerk II	213	10		1.00	1.00	0.00	Transferred to Communications Division
Finance Total				4.00	5.00	2.00	
Support Services							
Battalion Chief	902	33		0.00	0.00	1.00	Transferred from Special Operations
Captain	901	30		0.00	0.00	2.00	Transferred from Special Operations
Fire Fighter	415-	22-28		0.00	0.00	2.00	Transferred from Training
Office Facilitator II	307	19		0.00	0.00	1.00	Transferred from Finance Division
Support Services Total				0.00	0.00	6.00	
Communications Division							
Director Emergency Communications	609	29		2.00	2.00	2.00	
Captain	901	30		0.00	0.00	1.00	Transferred from Operations
Fire Fighter	415-	22-28		0.00	1.00	1.00	
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	
Clerk II	213	10		0.00	0.00	1.00	Transferred from Finance Division
Communications Division Total				23.00	24.00	26.00	
Training							
Battalion Chief	902	33		1.00	1.00	1.00	
Captain	901	30		2.00	2.00	2.00	
Fire Fighter	415-	22-28		3.00	4.00	2.00	2 transferred to Support Services
Office Facilitator II	307	19		1.00	1.00	1.00	
Training Total				7.00	8.00	6.00	
Operations							
Battalion Chief	902	33		7.00	7.00	7.00	
Captain	901	30		68.00	66.00	66.00	
Fire Fighter	415-	22-27		221.00	219.00	221.00	1 transferred from Emergency Medical, 1 transferred from Special Operations
	423						
Operations Total				296.00	292.00	294.00	
Special Operations							
Battalion Chief	902	33		0.00	1.00	0.00	Transferred to Support Services
Captain	901	30		0.00	2.00	0.00	Transferred to Support Services
Fire Fighter	415-	22-27		1.00	1.00	0.00	Transferred to Operations
	423						
Special Operations Total				1.00	4.00	0.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
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	1.50	1 transferred to Operations, .5 transferred to MMRS grant
Office Facilitator II	307	19	1.00	1.00	1.00	
Emergency Medical Total			6.00	6.00	4.50	
Fire Prevention						
Battalion Chief	902	33	2.00	1.00	1.00	
Captain	901	30	1.00	2.00	2.00	
Fire Marshal			0.00	1.00	0.00	Changed to Fire Captain, Moved to Communications Division
Fire Fighter	415- 423	22-27	8.00	8.00	8.00	
Fire Prevention Specialist	410	17	2.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Fire Prevention Totals			14.00	15.00	14.00	
FIRE DEPARTMENT TOTAL			356.00	358.00	356.50	
DEPARTMENT OF FINANCE						
Accounting Total						
Finance Director	003	39	0.00	0.40	1.00	Transferred from Financial Reporting and Revenue Auditing
Controller	613	33	0.00	1.00	1.00	
Systems Support Administrator	607	26	0.00	1.00	1.00	
Grants Acq/Project Coordinator	606	25	0.00	3.00	2.00	Transferred to Purchasing changed to Procurement/Contract Spec I (25)
Payroll Administrator	311	23	0.00	1.00	1.00	
Accountant II	310	22	0.00	2.00	2.00	
RPT Records & Storage			0.00	0.00	0.50	New position
Accounting Total			0.00	8.40	8.50	
Financial Reporting/Budget						
Finance Director	003	39	0.00	0.20	0.00	Transferred to Accounting
Budget & Reporting Manager	612	32	0.00	1.00	1.00	
Accountant IV	315	27	0.00	1.00	1.00	
Staffing/Position Control Specialist	310	22	0.00	1.00	1.00	
Property Control Agent	310	22	0.00	1.00	1.00	
Financial Reporting/Budget			0.00	4.20	4.00	
Revenue Auditing/Business License						
Finance Director	003	39	0.00	0.40	0.00	Transferred to Accounting
Revenue Analyst/Auditor Manager	612	32	0.00	1.00	1.00	
Revenue Analyst & Auditor	609	29	0.00	2.00	2.00	
Revenue Analyst & Administrative Internal Auditor	609	29	0.00	1.00	1.00	
Business License Administrator	605	24	0.00	1.00	1.00	
Good Landlord Business Licensing Supervisor			0.00	0.00	1.00	New position
Business License Enforcement Officer	221	16	0.00	2.00	2.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Development Review	220	15	0.00	1.00	1.00	
Combination Processor						
Collections Manager	610	30	0.00	1.00	1.00	
Collections Officer	308	20	0.00	7.00	7.00	
Good Landlord Business License Proc.			0.00	0.00	1.00	New position
Business License Processor	218	14	0.00	2.00	2.00	
Revenue Audit/Bus License Total			0.00	18.40	20.00	
Purchasing						
Chief Procurement Officer	006	33	0.00	1.00	1.00	
City Contracts Administrator	609	29	0.00	1.00	1.00	
Purchasing Consultant II	606	25	0.00	1.00	1.00	
Procurement Specialist II	606	25			2.00	Changed from Procurement Spec I, (24)
Procurement Specialist I	605	24	0.00	2.00	0.00	Changed to Procurement Spec II, (25)
Procurement/Contract Spec I	605	24	0.00	0.00	1.00	Transferred from Finance changed from Grants Acq/Proj Coord (25)
Contract Development Specialist	311	23	0.00	2.00	2.00	
Office Facilitator I	306	18	0.00	1.00	1.00	
Contracts Process Coordinator	222	17	0.00	1.00	1.00	
Purchasing Total			0.00	9.00	10.00	
Treasurer's Office						
City Treasurer	004	37	0.00	1.00	1.00	
Deputy Treasurer	610	30	0.00	1.00	1.00	
Cash Mgmt/Investment Analyst	608	27	0.00	1.00	1.00	
Cash Mgmt Assessments Analyst	608	27	0.00	1.00	1.00	
City Payment Processor	220	15	0.00	2.00	2.00	
Office Facilitator II	307	19			1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	0.00	1.00	0.00	Changed to Office Facilitator II (19)
RPT/Treasurers Office Admin	201	10	0.00	0.00	0.00	
Treasurer's Office Total			0.00	7.00	7.00	
General Fund				46.70	49.20	
Risk Fund				0.30	0.30	
FINANCE				47.00	49.50	

DEPARTMENT OF HUMAN RESOURCES

Human Resource Administrative Support						
Human Resource Mgmt Director	004	37	0.00	0.66	0.66	
Civilian Review Board Investigator	005	35	0.00	1.00	1.00	
Compensation Program Administrator	614	34	0.00	1.00	0.00	Changed to Human Resource Program Mgr II (34)
Human Resource Program Mgr II	614	34	0.00	0.00	1.00	Changed from Compensation Program Administrator (34)
Employment Coordinator	606	25	0.00	1.00	1.00	
HR Office Administrator	606	25	0.00	1.00	1.00	
Human Resource Info System Coord	311	23	0.00	0.60	0.60	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Human Resource Tech System Support	308	20	0.00	0.00	1.00	Added Budget Amendment # 2
Dept Personnel & Payroll Admin	309	21	0.00	0.00	5.00	Transferred from Airport, Fire Dept, Police Dept, Public Services, Public Utilities
Human Resource Technician	304	16	0.00	0.00	1.00	Changed from Office Tech II (15)
Office Tech II	219	15	0.00	1.00	0.00	Changed to Human Res Tech (16)
Administrative Support Total			0.00	6.26	12.26	
Departmental Consultants						
Senior HR Administrator	614	34	0.00	0.90	0.00	Position eliminated
Human Resource Program Mgr I	612	32	0.00	0.00	1.00	Changed from Human Resource Consultant/EEO (31)
Human Resource Consultant/EEO	611	31	0.00	1.00	0.00	Changed to HR Program Manager I (32)
Senior Human Resource Consultant	608	27	0.00	2.00	5.00	Changed from Human Resource Consultant (25)
Human Resource Consultant	606	25	0.00	3.00	2.00	3 Changed to Sr Human Resource Consultant (27), 2 Changed from Human Resource Assoc (22)
Human Resource Associate	603	22	0.00	2.00	0.00	Changed to Human Resource Consultant (25)
Departmental Consultants Total			0.00	8.90	8.00	
Training						
Training & Development Specialist	606	25	0.00	1.00	1.00	
Human Resource Management Total			0.00	1.00	1.00	
Benefits						
Human Resource Mgmt Director	004	37	0.00	0.34	0.34	
Senior Hr Administrator	614	34	0.00	0.10	0.00	Position eliminated
Human Resource Program Mgr II	614	34	0.00	0.00	1.00	Changed from Employee Benefits Administrator (30)
Employee Benefits Administrator	610	30	0.00	1.00	0.00	Changed to Human Resource Program Manager II (34)
Human Resource Info System Coord	311	23	0.00	0.40	0.40	
Employee Benefits Specialist	311	23	0.00	1.00	1.00	
Human Resource Technician	304	16	0.00	0.00	1.00	Changed from Office Tech II (15)
Office Tech II	219	15	0.00	1.00	0.00	Changed to Human Resource Technician (016)
Benefits Total			0.00	3.84	3.74	
Human Resources Total			0.00	20.00	25.00	
General Fund			0.00	16.16	21.26	
Risk Fund			0.00	3.84	3.74	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Administration / Overhead						
Chief Information Officer	003	39	1.00	1.00	1.00	
Budget and Accounting Analyst	607	26	1.00	1.00	1.00	
IMS Inventory & Accounts Coord	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	2.00	2.00	2.00	
Administration / Overhead Totals			5.00	5.00	5.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Network / Infrastructure						
Operations Manager	615	35	1.00	1.00	1.00	
Network Engineering Team	614	34	1.00	1.00	1.00	
Network Systems Engineer III	613	33	0.00	0.00	2.00	Changed from Network Sys Eng II (31)
Database Administrator	611	31	0.00	0.00	0.00	
Network Administrator Leader	611	31	0.00	0.00	0.00	
Network Architect	611	31	2.00	2.00	2.00	
Network Systems Engineer II	611	31	5.00	5.00	3.00	Changed to Network Sys Eng III (33)
Security Architect Officer	611	31	1.00	1.00	1.00	
Network Support Team Manager	609	29	1.00	1.00	1.00	
Senior Network Administrator	609	29	0.00	0.00	0.00	
UNIX Administrator	609	29	0.00	0.00	0.00	
Assistant Network Support Mgr	315	27	1.00	1.00	0.00	Changed to Network Support I (23)
Network Support Administrator II	315	27	0.00	0.00	0.00	
Network Support Administrator III	315	27	10.00	10.00	9.00	Changed to Network Support Admin I, (23)
Senior Support Administrator II	313	25	1.00	0.00	0.00	
Network Support Administrator I	311	23	0.00	1.00	4.00	Changed from Software Dev I (24) changed from Asst Network Support Mgr (27), changed from Network Support Admin III (27)
Network / Infrastructure Totals			23.00	23.00	24.00	
Software Engineering / GIS Coordination						
Software Engineering Manager	614	34	0.00	0.00	0.00	
Software Support Team Manager	614	34	0.00	1.00	0.00	Changed to Software Support Admin I (27)
Software Development Manager	613	33	1.00	0.00	0.00	
Software Support Team leader	613	33	1.00	0.00	0.00	
Software Development Team Leader	612	32	0.00	0.00	0.00	
Chief Software Engineer	611	31	0.00	0.00	0.00	
Chief Systems Engineer	611	31	0.00	0.00	0.00	
Software Engineer II	611	31	9.00	8.00	8.00	Changed from Web Producer III (31) Transferred to Technology Consulting
Geo Info Systems (GIS) Coord	610	30	0.00	1.00	1.00	
Software Engineer	608	27	3.00	3.00	3.00	
Software Developer I	312	24	0.00	1.00	0.00	Changed to Network Support Administrator I (23)
Software Engineering / GIS Totals			14.00	14.00	12.00	
Multimedia Services						
Multimedia Services Manager	611	31	1.00	1.00	1.00	
Web Producer III	611	31	0.00	1.00	0.00	Changed to Software Engineer II (31)
Corporate Web Master	609	29	0.00	0.00	0.00	
Web Producer	609	29	0.00	0.00	0.00	
Web Producer II	609	29	2.00	2.00	0.00	Changed to Software Support Admin II (29), Changed to Software Engineer II (27)



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Multimedia Production Spec I	312	24	0.00	1.00	1.00	New RPT Positions
RPT Multimedia Production Spec I			0.00	0.00	1.50	
Multimedia/Content Specialist	309	21	1.00	0.00	0.00	
Multimedia Services Totals			4.00	5.00	3.50	
Technology Consulting						
Technology Support Manager	615	35	1.00	1.00	1.00	
Technology Consulting Team Manager	614	34	0.00	1.00	1.00	
Software Support Team Manager	614	34	0.00	0.00	1.00	Changed from Software Support Admin II (29)
Senior Technology Consultant	613	33	0.00	0.00	0.00	
Technology Consultant III	613	33	2.00	2.00	2.00	
Technology Consultant Team Leader	613	33	1.00	0.00	0.00	
Document Management Team Manager	611	31	1.00	1.00	1.00	
Technology Consultant	611	31	0.00	0.00	0.00	
Technology Consultant II	611	31	2.00	2.00	2.00	
Software Support Admin II	609	29	2.00	2.00	2.00	Changed to Software Support Team Manager (34), 1 changed from Web Producer II (29)
Software Support Technician II	609	29	0.00	0.00	0.00	
Software Eng II	608	27	0.00	0.00	1.00	Transferred from Software Engineering
IMS Training Coordinator	605	24	1.00	0.00	0.00	
Software Support Admin I	315	27	3.00	3.00	5.00	Changed from Software Support Team Mgr (34) , Changed from Web Producer II (29)
Software Support Technician I	315	27	0.00	0.00	0.00	
Technology Consulting Totals			13.00	12.00	16.00	
INFORMATION MGMT SVCS TOTALS			59.00	59.00	60.50	

JUSTICE COURT

Justice Court						
Criminal Court Judge	097	37	4.00	4.00	4.00	
City Courts Director	006	33	1.00	1.00	1.00	
Justice Court Criminal Section Manager	607	26	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	26	1.00	1.00	1.00	
Justice Court Small Claims Manager	606	25	1.00	1.00	1.00	
Court Accountant III	312	24	1.00	1.00	1.00	
Justice Court Supervisor	312	24	2.00	2.00	2.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Traffic Coordinator	307	19	1.00	1.00	1.00	
Justice Court Lead Hearing Officer	225	0	0.00	0.00	0.00	
Hearing Officer/Referee Coord II	223	18	8.00	7.00	8.00	Changed from Hearing Officer Referee Coord I, (15)
Criminal Section Lead Clerk	223	18	0.00	0.00	0.00	
Collections Coordinator	220	15	1.00	0.00	0.00	
City Payment Processor	220	15	3.00	3.00	3.00	
Hearing Officer/Referee Coord I	220	15	1.00	1.00	0.00	Changed to Hearing Officer Referee Coord II, (18)
Justice Court Clerk II	220	15	10.00	10.00	10.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Justice Court Clerk I	219	15	11.00	10.00	10.00	
Justice Court Lead Clerk	201	S	0.00	0.00	0.00	
Justice Court Criminal Clerk	201	S	0.00	0.00	0.00	
Small Claims Clerk	201	S	0.00	0.00	0.00	
Traffic/Civil Section Clerk	216	12	2.00	0.00	0.00	
Justice Court Records Clerk	216	12	1.00	1.00	1.00	
RPT Justice Court Judge	006R	33	1.00	1.00	1.00	
Justice Court Total			51.00	46.00	46.00	

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	0.00	0.00	
Captain Police	830	34	1.00	0.00	0.00	
Sergeant Police	813	29	3.00	0.00	1.00	Transferred from Management Serv
Police Officer	502- 510	19-25	3.00	0.00	0.00	
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	1.00	0.00	0.00	
Office Tech I	216	12	1.00	0.00	0.00	
Office of the Police Chief Total			15.00	3.00	4.00	

Communication & Records Bureau

Deputy Chief--Police	004	37	0.00	1.00	1.00	
Police Lieutenant	822	32	0.00	0.00	1.00	Transferred from Patrol Bureau
Dispatch Director	609	29	0.00	1.00	1.00	
Records Director	607	26	0.00	1.00	1.00	
Communication Center Supervisor	312	24	0.00	6.00	6.00	
Technical Manager	312	24	0.00	1.00	1.00	
Sr Communication Tech	310	22	0.00	1.00	1.00	
Information Systems Supervisor	310	22	0.00	6.00	6.00	
Grama Coordinator/Paralegal	309	21	0.00	1.00	1.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Police Dispatcher	221	16	0.00	46.00	46.00	
Technical Support Specialists	220	15	0.00	5.00	5.00	
Police Information Specialists	215	12	0.00	31.00	31.00	
Communication & Records Bureau			0.00	101.00	102.00	

Administration Bureau

Deputy Chief--Police	004	37	0.00	1.00	1.00	
Emergency Mgt Program Director	007	31	0.00	1.00	1.00	
Captain--Police	830	34	0.00	1.00	1.00	
Sergeant--Police	813	29	0.00	2.00	3.00	Transferred from Patrol Bureau
Administrative Services - Director	611	31	0.00	1.00	1.00	
Grants Acquisition/Project Coordinator	606	25	0.00	0.00	1.00	Transferred from Fusion Bureau, changed from Meth Project Coordinator (??)
Police Officer	502- 510	19-25	0.00	6.00	8.00	Transferred from Patrol Bureau
Accountant III	312	24	0.00	2.00	2.00	
Community Preparedness Coord.	311	23	0.00	1.00	1.00	
Personnel Payroll Administrator	309	21	0.00	1.00	0.00	Transferred to Dept of Human Resource
Media Public Relations Specialist	308	20	0.00	1.00	1.00	
Emergency Management Asst	302	14	0.00	0.50	1.00	.5 position added



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STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Emergency Management City			0.00	0.00	1.00	New Position
Wide Training & Exercise Coord						
Accountant I	308	20	0.00	0.00	1.00	Changed from Police Property Control Specialist (15)
Police Property Control Specialist	220	15	0.00	1.00	0.00	Changed to Accountant I (20)
Office Tech II	219	15	0.00	1.00	1.00	
Administration Bureau			0.00	19.50	24.00	
Fusion Bureau						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Lieutenant--Police	822	32	0.00	2.00	2.00	
Sergeant--Police	813	29	0.00	8.00	10.00	Transferred from Patrol Bureau
Police Officer	502- 510	19-25	0.00	42.00	53.00	Transferred from Patrol Bureau
Police Info and Data Analyst	312	24	0.00	1.00	1.00	
Intelligence Specialist	312	24	0.00	1.00	1.00	
Meth Project Coordinator	311	23	0.00	1.00	0.00	Transferred to Administrative Bureau changed to Grants Acquisition/Project Coordinator (25)
Investigative Spec-Meth Initiative	308	20	0.00	1.00	1.00	
Alarm System Response Coord	308	20	0.00	1.00	1.00	
Office Tech II	219	15	0.00	1.00	1.00	
Senior Secretary	219	15	0.00	1.00	1.00	
Fusion Bureau			0.00	60.00	72.00	
Investigations Bureau						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Lieutenant--Police	822	32	0.00	1.00	1.00	
Sergeant--Police	813	29	0.00	5.00	7.00	Transferred from Patrol
Crime Lab/Evidence Room Manager	607	26	0.00	1.00	1.00	
Police Officer	502- 510	19-25	0.00	40.00	53.00	Transferred from Management Services
Victim Advocate Program Coord	313	25	0.00	1.00	1.00	
Crime Lab Supervisor	312	24	0.00	3.00	3.00	
Victim Advocate	310	22	0.00	1.00	1.00	
Evidence Supervisor	311	23	0.00	1.00	1.00	
Crime Lab Technician II	225	19	0.00	6.00	7.00	Changed from Crime Lab Tech I (16)
Crime Lab Technician I	221	16	0.00	10.00	9.00	Changed to Crime Lab Tech II (19)
Evidence Technician	221	16	0.00	5.00	5.00	
Office Tech II	219	15	0.00	3.00	6.00	Transferred from Patrol
Senior Secretary	219	15	0.00	1.00	1.00	
Investigations Bureau			0.00	79.00	97.00	
Management Services Bureau						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Lieutenant--Police	822	32	0.00	2.00	2.00	
Sergeant--Police	813	29	0.00	4.00	3.00	Transferred to Office of Chief
Police Officer	502- 510	19-25	0.00	8.00	5.00	Transferred to Investigations
Authorization-Early Hire Police	502	19	0.00	10.00	10.00	
Senior Secretary	219	15	0.00	2.00	2.00	
Management Services Bureau			0.00	27.00	23.00	
Facilities Development Bureau						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Captain Police	830	34	0.00	0.00	1.00	Transferred from Patrol



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Sergeant--Police	813	29	0.00	1.00	1.00	
Police Officer III	510	25	0.00	0.00	1.00	Transferred from Patrol
Facilities Development Bureau			0.00	2.00	4.00	
Patrol Bureau						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Captain--Police	830	34	0.00	2.00	0.00	Positions eliminated
Lieutenant--Police	822	32	0.00	9.00	9.00	
Sergeant--Police	813	29	0.00	22.00	18.00	Transferred 2 to Investigations, 1 to Administration Bureau, 1 to Fusion
Police Officer	502- 510	19-25	0.00	181.00	154.00	Transferred 11 to Fusion, 10 to Investigations, 1 to Facilities, 2 to Administration, 1 changed to Lieutenant in Communication 1 Changed to Sergeant in Fusion, 1 Changed to Officer from Grant Transferred to Investigations Bureau
Office Tech II	219	15	0.00	3.00	0.00	
Senior Secretary	219	15	0.00	2.00	2.00	
Patrol Bureau			0.00	220.00	184.00	
Special Operations Bureau						
Deputy Chief--Police	004	37	0.00	1.00	1.00	
Lieutenant--Police	822	32	0.00	2.00	2.00	
Sergeant--Police	813	29	0.00	8.00	8.00	
Police Officer	502-	19-25	0.00	62.00	63.00	Transferred from Patrol Bureau
Office Tech II	219	15	0.00	0.00	0.00	
Senior Secretary	219	15	0.00	1.00	1.00	
Special Operations Bureau			0.00	74.00	75.00	
Administrative Bureau						
Captain--Police	830	34	2.00	0.00	0.00	
Lieutenant--Police	822	32	4.00	0.00	0.00	
Sergeant--Police	813	29	13.00	0.00	0.00	
Administrative Services - Director	611	31	1.00	0.00	0.00	
Dispatch Director	609	29	1.00	0.00	0.00	
Records Director	607	26	1.00	0.00	0.00	
Police Officer	502- 510	19-25	51.00	0.00	0.00	
Authorization to early Hire Police Off	502	19	10.00	0.00	0.00	
Accountant III	312	24	2.00	0.00	0.00	
Communication Center Supervisor	312	24	6.00	0.00	0.00	
Technical Manager	312	24	1.00	0.00	0.00	
Intelligence Specialist	311	23	1.00	0.00	0.00	
Meth Project Coordinator	311	23	1.00	0.00	0.00	
Sr Communication Tech	310	22	1.00	0.00	0.00	
Information Systems Supervisor	310	22	6.00	0.00	0.00	
Meth Intelligence Analyst	310	22	1.00	0.00	0.00	
Gramma Coordinator/Paralegal	309	21	1.00	0.00	0.00	
Accountant II	309	21	0.00	0.00	0.00	
Police Info & Data Specialist	309	21	1.00	0.00	0.00	
Alarm System Response Coord	308	20	1.00	0.00	0.00	
Personnel Payroll Administrator	309	21	1.00	0.00	0.00	
Office Facilitator II	307	19	1.00	0.00	0.00	
Police Dispatcher	221	16	47.00	0.00	0.00	
Police Property Control Specialist	220	15	1.00	0.00	0.00	
Technical Support Specialists	220	15	5.00	0.00	0.00	
Office Tech II	219	15	1.00	0.00	0.00	
Senior Secretary	219	15	3.00	0.00	0.00	
Police Information Specialists	215	12	32.00	0.00	0.00	
Administrative Bureau Total			196.00	0.00	0.00	



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STAFFING DOCUMENT

Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Operations Bureau						
Captain--Police	830	34	2.00	0.00	0.00	
Lieutenant--Police	822	32	9.00	0.00	0.00	
Sergeant--Police	813	29	22.00	0.00	0.00	
Police Officer	502-	19-25	182.00	0.00	0.00	
Authorization to early Hire Police	502	19	0.00	0.00	0.00	
Intelligence Specialists	311	23	0.00	0.00	0.00	
Police Info & Data Analyst	309	21	0.00	0.00	0.00	
Office Technician II	219	15	2.00	0.00	0.00	
Senior Secretary	219	15	3.00	0.00	0.00	
Operations Bureau Total			220.00	0.00	0.00	
Investigative Bureau						
Captain--Police	830	34	2.00	0.00	0.00	
Lieutenant--Police	822	32	3.00	0.00	0.00	
Sergeant--Police	813	29	13.00	0.00	0.00	
Crime Lab & Evidence Room Manager	607	26	1.00	0.00	0.00	
Police Officer	502-	19-25	103.00	0.00	0.00	
Victim Program Coordinator	313	25	1.00	0.00	0.00	
Evidence Supervisor	311	23	1.00	0.00	0.00	
Meth Project Coordinator	311	23	0.00	0.00	0.00	
Meth Intelligence Analyst	310	22	0.00	0.00	0.00	
Victim Advocate	310	22	1.00	0.00	0.00	
Crime Lab Supervisor	310	22	3.00	0.00	0.00	
Crime Lab Tech II	225	0	8.00	0.00	0.00	
Crime Lab Tech I	221	16	8.00	0.00	0.00	
Evidence Tech	221	16	4.00	0.00	0.00	
Senior Secretary	219	15	3.00	0.00	0.00	
Office Tech II	219	15	5.00	0.00	0.00	
Investigative Bureau Total			156.00	0.00	0.00	
POLICE DEPARTMENT TOTAL			587.00	585.50	585.00	
DEPARTMENT OF PUBLIC SERVICES						
OFFICE OF THE DIRECTOR						
Public Services Director	002	41	1.00	1.00	1.00	
Deputy Director--Public Services	003	39	1.00	1.00	0.00	Transferred to Admin Services Division, title changed to Admin Srvc Div Dir
Operations Division Director		37	0.00	0.00	1.00	New position (budget amndmt FY11)
Special Projects Analyst		31	0.00	0.00	1.00	New position (budget amndmt FY11)
Administrative Secretary II	015	21	1.00	1.00	1.00	
Customer Service Liaison	309	21	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Regular PT/Office Facilitator II	307R	19	0.63	0.63	0.00	Transferred to Finance & Acctg Div.
Office of Director Total			5.63	4.63	5.00	
ADMINISTRATIVE SERVICES DIVISION						
Administrative Services Director	005	35	0.00	0.00	1.00	Transferred from Office of Director, title changed from Deputy Director
Finance & Contract Coordinator	315	27	0.00	0.00	1.00	Transferred from Finance & Admin
Safety Program Coordinator	313	25	0.00	0.00	1.00	Transferred from Fleet
Information and Data Analyst	309	21	0.00	0.00	1.00	Transferred from Finance & Admin
Admin Services Total			0.00	0.00	4.00	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
FINANCE & ACCOUNTING DIVISION							
Finance & Accounting Divsn Director	005	35		0.00	0.00	1.00	Changed title from Administrative Services Director
Administrative Services Director	005	35		1.00	1.00	0.00	Changed title to Finance and Accounting Division Director
Financial Analysis Manager	610	30		1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26		0.00	0.00	1.00	New position (budget amndmt FY11)
Finance & Contract Coordinator	315	27		1.00	1.00	0.00	Transferred to Admin Srvcs Division
Information and Data Analyst	309	21		1.00	1.00	0.00	Transferred to Admin Srvcs Division
Personnel and Payroll Administrator	309	21		1.00	1.00	0.00	Transferred to HR (BA FY11)
Regular PT/Office Facilitator II	307R	19		0.00	0.00	0.63	Transferred from Office of Director
Finance and Administration Total				5.00	5.00	3.63	
OPERATIONS DIVISION, by Program							
Compliance Program							
Office Facilitator I, II	306-307	18-19		1.00	1.00	1.00	
Parking Enforcement							
Compliance Div Field Supervisor	313	25		1.00	1.00	1.00	
Senior Parking Enforcement Officer	116	17		14.00	14.00	14.00	
Impound Lot							
Impound Lot Supervisor	310	22		1.00	1.00	1.00	
Impound Lot Attendant Helper	115	16		4.00	4.00	4.00	
Compliance Program Total				21.00	21.00	21.00	
Facility Management Program							
General Fund Building Maintenance							
Facilities Services Director	612	32		0.00	0.00	1.00	Changed from Facilities Manager (032)
Facilities Manager	612	32		1.00	1.00	0.00	Changed to Facilities Srvcs Director (032)
Maintenance Program Manager	608	28		0.00	0.00	0.60	Changed from Senior Facility Maintenance Supervisor (027), transferred .40 to Business Districts
Senior Facility Maintenance Supervisor	608	27		1.00	1.00	0.00	Changed to Maintenance Program Mgr (028)
Facilities 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		2.00	2.00	2.00	
Plumber I and II, Plumber Apprentice							
Carpenter II	121	20		1.00	1.00	1.00	
Painter II	121	20		1.00	1.00	1.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
GM Maint IV, GM V, Senior Bldg	119-	18-20	12.00	13.00	13.00	
Mtnc. Bldg Equip Operator	122					
Maintenance Custodian	114	15	1.00	0.00	0.00	
Business Districts						
Maintenance Program Manager	608	28	0.00	0.00	0.40	.40 transferred from Building Maintenance, changed from Senior Facility Maintenance Supervisor (027)
Business District Maintenance Coordinator	607	26	1.00	1.00	0.00	Changed to District Supervisor (026)
District Supervisor	300	26	0.00	0.00	1.00	Changed from Business District Maintenance Coordinator (026)
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	0.00	0.00	
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	
Beautification Maintenance Worker	109-112	12-14	4.00	4.00	4.00	
Facility Management Program Total			40.00	39.00	39.00	
Fleet Management Program Fleet Fund						
Fleet Management Director	006	33	1.00	1.00	1.00	
Fleet Operations Manager	609	29	1.00	1.00	0.00	Changed to Fleet Asset Mgr (25)
Daily Operations Leaders	608	27	0.00	0.00	2.00	Changed from Flt Mgt Superv (25)
Fleet Asset Manager	608	27	0.00	0.00	1.00	Changed from Fleet Op Mgr (29)
Financial Reporting Accountant/Analyst	607	26	0.60	0.60	0.60	
Fleet Analyst	606	25	0.00	0.00	1.00	Changed from Fleet Business Mgr (25)
Fleet Business Manager	606	25	1.00	1.00	0.00	Changed to Fleet Analyst (xx)
Fleet Management Supervisor	313	25	2.00	2.00	0.00	Changed to Daily Op Managers (25)
Safety Program Coordinator	313	25	1.00	1.00	0.00	Transferred to PS Admin. Services
Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Operations Supervisor	312	24	1.00	1.00	0.00	Changed to Fleet Maintenance Scheduler (012)
Fleet Electronic System Coordinator	311	23	1.00	1.00	0.00	Position eliminated
Fleet Customer Service Advisor	309	21	1.00	1.00	0.00	Changed to Fleet Maintenance Scheduler (xx)
Fleet Mechanic I, II, Senior Fleet Mechanic	121-123	20-21	29.00	29.00	24.00	Five positions eliminated
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech II	219	15	1.00	1.00	0.00	Position eliminated
Senior Warehouse Operator	220	15	2.00	2.00	0.00	Changed to Parts Tech (14-15)
Parts Technicians	218-220	14-15	0.00	0.00	4.00	Changed two from Snr Wrhs Oper (15), two from Wrhs Supp Wrkr (14)
Warehouse Support Worker Fleet	218	14	3.00	3.00	0.00	One position eliminated, two changed to Parts Technician (14-15)
Fleet Maintenance Scheduler	215	12	0.00	0.00	2.00	Changed from Flt Customer Service Advisor (21) and from Fleet Operations Supervisor (24)
Fleet Management Program Total			46.60	46.60	37.60	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Gallivan & Events Program						
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 Mgr	606	25	1.00	1.00	2.00	New position
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	23	1.00	1.00	1.00	
Office Facilitator I,II	306-307	18-19	0.80	0.80	0.80	
Maintenance Worker	112-115	14-16	3.00	3.00	3.00	
Recreation Program Coordinator	217	13	0.55	0.55	0.55	
Community Events						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Coordinator	607	26	0.75	0.75	0.75	
Office Facilitator I,II	306-307	18-19	0.20	0.20	0.20	
Office Tech II	219	15	1.00	1.00	1.00	
Recreation Program Coordinator	217	13	0.45	0.45	0.45	
Regular PT/Office Facilitator II	307R	19	0.50	0.50	0.50	
Gallivan & Events Program Total			11.50	11.50	12.50	
Forestry Division (see Parks)						
Urban Forester	609	29	1.00	0.00	0.00	
Urban Forestry Crew Supervisor	310	22	1.00	0.00	0.00	
Urban Forestry Tech	220	15	1.00	0.00	0.00	
Ground Arborist, Arborist II, III	116-121	17-20	4.00	0.00	0.00	
RPT Sr. Customer Service Specialist	218R	14	0.63	0.00	0.00	
Forestry Program Total			7.63	0.00	0.00	
Golf Program						
Golf Fund						
Golf Manager	612	32	1.00	1.00	1.00	
Golf Professional	610	30	6.00	6.00	5.00	1.00 changed to Golf Professional 9-hole (027)
Golf Professional 9-hole	608	27	0.00	0.00	2.00	1.00 Changed from Golf Professional (030) to Golf Professional 9-hole (027), one from Asst Golf Professional (020)
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	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.40	0.40	0.40	
Assistant Golf Professional	308	20	8.00	8.00	7.00	One changed to Golf Professional 9-hole



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Assistant Golf Course Superintendents	308	20	8.00	8.00	7.00	One changed to GG Maint Wrkr (018)
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	9.00	One changed from Asst Golf Course Superntndt (020)
Golf Program Total			40.40	40.40	40.40	
Parks and Public Lands						
Division						
General Fund						
Division Administration						
Parks Maintenance Superintendent	613	33	1.00	1.00	1.00	
Special Events Coordinator	311	23	1.00	0.00	0.00	
Filming Coordinator / Office Facilitator II	311	23	1.00	1.00	0.00	Changed to Office Facilitator I/II
Parks Usage Coordinator	309	21	0.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.00	0.00	1.00	Changed from Filming Coordinator / Office Facilitator II
Office Tech II	219	15	2.00	2.00	2.00	
Park Warehouse						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
Park Maintenance						
Maintenance Program Manager	606	28	0.00	0.00	2.00	Changed from Park Dist Suprv (026)
Park District Supervisor	606	25	2.00	2.00	0.00	Changed to Maintenance Program Manager (028)
Irrigation Supervisor	310	22	1.00	1.00	1.00	
District Supervisor	310	22	0.00	0.00	4.00	Changed from Asst Distr Supervisor
Asst District Supervisor	310	22	4.00	4.00	0.00	Changed to District Supervisor (022)
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	1.00	1.00	
Senior Parks Groundskeeper	115	16	15.00	13.00	13.00	
Property Maintenance						
Maintenance Supervisor	313	25	2.00	2.00	2.00	
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
General Maint Worker III-IV	115-120	16-19	4.00	3.00	3.00	
Graffiti Response Field Tech	115	16	5.00	5.00	5.00	
Forestry						
Urban Forester	609	29	0.00	1.00	1.00	
Urban Forestry Crew Supervisor	310	22	0.00	1.00	0.00	Changed to Service Coordinator (021)
Service Coordinator	310	22	0.00	0.00	2.00	Changed from Crew Supervisor and Urban Forestry Tech
Urban Forestry Tech	220	15	0.00	1.00	0.00	Changed to Service Coordinator (021)
Arborist, Arborist II, III	116-122	17-20	0.00	4.00	4.00	
Cemetery						
Cemetery Sexton/Maintenance Supervisor	606	28	0.00	0.00	1.00	Changed from 025 to 028



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Cemetery Sexton/Maintenance Supervisor	606	25	1.00	1.00	0.00	Changed from 025 to 028
District Supervisor	310	22	0.00	0.00	1.00	Changed title from Asst Maint Superv
Assistant Maintenance Supervisor	310	22	1.00	1.00	0.00	Changed title to District Supervisor
Office Tech I, II	216-219	12-15	2.00	2.00	2.00	
Plumber II	123	21	1.00	1.00	1.00	
Groundskeepers & Gnrl Maintenance Workers	115	16	5.00	5.00	5.00	
Parks & Public Lands Division			62.00	64.00	64.00	
Subtotal for General Fund						
Parks & Public Lands Division, Refuse Fund						
Open Space Land Management						
Open Space Land Manager	608	27	0.00	1.00	1.00	
Parks & Public Lands Division			0.00	1.00	1.00	
Subtotal for Refuse Fund						
Parks & Public Lands Division			62.00	65.00	65.00	
Total						
Streets and Sanitation Division						
General Fund						
Streets Administration						
Streets/Sanitation Director	614	34	0.50	0.50	0.00	Transferred to Streets & Concrete
Streets Manager	611	31	0.20	0.00	0.00	Transferred to Streets & Concrete
Office Facilitator I, II	306-307	18-19	0.50	0.50	0.00	Transferred to Streets & Concrete
Office Tech II	219	15	0.95	0.95	0.00	Transferred to Streets & Concrete
Street Maintenance						
District Streets Manager	608	27	0.00	1.00	0.00	Transferred to Streets & Concrete
District Streets Manager	607	26	1.00	0.00	0.00	Transferred to Streets & Concrete
Maintenance Supervisor	313	25	3.00	3.00	0.00	Transferred to Streets & Concrete
Traffic Signal Tech I, II	220-224	15-18	0.50	0.00	0.00	Transferred to Streets & Concrete
Asphalt Construction Asst	124	21	3.00	3.00	0.00	Transferred to Streets & Concrete
Response Team Leader	123	21	0.00	1.00	0.00	Transferred to Streets & Concrete
Senior Asphalt Equipment Operator	122	20	7.00	7.00	0.00	Transferred to Streets & Concrete
Incident Response/Action Team Member	118	18	3.00	2.00	0.00	Transferred to Streets & Concrete
Asphalt Equipment Operator I, II	115 - 119	16-18	16.00	16.00	0.00	Transferred to Streets & Concrete
Concrete Maintenance						
Maintenance Supervisor	313	25	1.00	1.00	0.00	Transferred to Streets & Concrete
Maintenance Lead	124	21	0.00	2.00	0.00	Transferred to Streets & Concrete
General Maintenance Worker-Concrete Finisher III, IV	119-122	18-20	12.00	10.00	0.00	Transferred to Streets & Concrete
Street Signs/Marking/Signals/Meter Repair						
Streets Manager	611	31	0.30	0.00	0.00	Transferred to Streets & Concrete
Traffic Signal and Streets Manager	608	27	0.50	1.00	0.00	Transferred to Streets & Concrete
Maintenance Supervisor	313	25	2.00	2.00	0.00	Transferred to Streets & Concrete
Traffic Signal Tech I, II	220-224	15-18	3.50	4.00	0.00	Transferred to Streets & Concrete



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Transportation Maintenance Assistant	123	21	1.00	1.00	0.00	Transferred to Streets & Concrete
Senior Parking Meter Mechanic	119	18	1.00	0.00	0.00	Transferred to Streets & Concrete
Transportation Maintenance Workers	113-118	15-18	7.00	8.00	0.00	Transferred to Streets & Concrete
Incident Response/Action Team Member	118	18	0.00	0.00	0.00	Transferred to Streets & Concrete
Street Sweeping						
Cleanup/Broom Operator, Senior	116-	17-19	10.00	10.00	0.00	Transferred to Streets & Concrete
Cleanup/Broom Operator, Cleanup Oper II	120					
General Maint Worker	111	13	0.00	0.00	0.00	Transferred to Streets & Concrete
Subtotal for General Fund			73.95	73.95	0.00	
Streets and Sanitation Division						
Refuse Fund						
Refuse Administration						
Streets/Sanitation Director	614	34	0.50	0.50	0.00	Transferred to Sustainability Division
Streets Manager	611	31	0.35	0.50	0.00	Transferred to Sustainability Division
Environmental Services ED OP Superv.	315	27	1.00	0.00	0.00	Transferred to Sustainability Division
Maintenance Supervisor	313	25	0.25	0.25	0.00	Transferred to Sustainability Division
Office Facilitator II	307	19	0.50	0.50	0.00	Transferred to Sustainability Division
Office Tech II	219	15	2.05	2.05	0.00	Transferred to Sustainability Division
Refuse Collection						
Streets Manager	611	31	0.00	0.50	0.00	Transferred to Sustainability Division
Environmental Services ED OP Superv.	315	27	0.00	0.30	0.00	Transferred to Sustainability Division
Maintenance Supervisor	313	25	0.75	0.75	0.00	Transferred to Sustainability Division
Enforcement Supervisor	124	21	0.00	1.00	0.00	Transferred to Sustainability Division
Container Service Coordinator	120	19	1.00	1.00	0.00	Transferred to Sustainability Division
Senior Sanitation Operator	118	18	2.00	2.00	0.00	Transferred to Sustainability Division
Sanitation Operator I and II	114-116	15-17	13.00	21.00	0.00	Transferred to Sustainability Division
Container Maintenance Worker	113-117	15-17	0.00	0.00	0.00	Transferred to Sustainability Division
Neighborhood Cleanup and Yard Waste Program						
Streets Manager	611	31	0.15	0.00	0.00	Transferred to Sustainability Division
Traffic Signal and Streets Manager	608	27	0.50	0.00	0.00	Transferred to Sustainability Division
Environmental Services ED OP Superv.	315	27	0.00	0.70	0.00	Transferred to Sustainability Division
Senior Cleanup/Broom Operator	120	19	3.00	3.00	0.00	Transferred to Sustainability Division
Cleanup Operator I and II	116-118	17-18	2.00	2.00	0.00	Transferred to Sustainability Division
Subtotal for Refuse Fund			27.05	36.05	0.00	
Streets Division Total			101.00	110.00	0.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Streets and Concrete Program						
Streets Administration						
Director of Streets	614	34	0.00	0.00	1.00	Transferred from Streets & Sanit., changed from Streets/Sanitation Director (034), .50 from Refuse Fund
Streets/Sanitation Director	614	34	0.00	0.00	0.00	Transferred from Streets & Sanit., changed to Director of Streets (034)
Office Facilitator I, II	306-307	18-19	0.00	0.00	0.50	Transferred from Streets & Sanit.
Office Tech II	219	15	0.00	0.00	0.45	Transferred from Streets & Sanit., .50 transferred to Sustainability Div.
Street Maintenance						
Maintenance Program Mgr	608	28	0.00	0.00	1.00	Transferred from Streets & Sanit., changed from District Streets Manager (027)
District Streets Manager	608	27	0.00	0.00	0.00	Transferred from Streets & Sanit., changed to Maintenance Program Mgr (028)
Maintenance Supervisor	313	25	0.00	0.00	3.00	Transferred from Streets & Sanit.
Streets Maintenance Lead	124	21	0.00	0.00	3.00	Transferred from Streets & Sanit., changed from Asphalt Construction Assistant (021)
Asphalt Construction Asst	124	21	0.00	0.00	0.00	Transferred from Streets & Sanit., changed to Streets Maint Lead (021)
Response Team Leader	123	21	0.00	0.00	1.00	Transferred from Streets & Sanit.
Senior Asphalt Equipment Operator	122	20	0.00	0.00	7.00	Transferred from Streets & Sanit.
Incident Response/Action Team Member	118	18	0.00	0.00	2.00	Transferred from Streets & Sanit.
Asphalt Equipment Operator I, II	115 - 119	16-18	0.00	0.00	16.00	Transferred from Streets & Sanit.
Concrete Maintenance						
Maintenance Supervisor	313	25	0.00	0.00	1.00	Transferred from Streets & Sanit.
Maintenance Lead	124	21	0.00	0.00	2.00	Transferred from Streets & Sanit.
General Maintenance Worker-Concrete Finisher III, IV	119-122	18-20	0.00	0.00	10.00	Transferred from Streets & Sanit.
Street Signs/Marking/Signals/Meter Repair						
Maintenance Program Mgr	608	28	0.00	0.00	1.00	Transferred from Streets & Sanit., changed from Traffic Signal and Streets Manager (027)
Traffic Signal and Streets Manager	608	27	0.00	0.00	0.00	Transferred from Streets & Sanit., changed to Maintenance Program Manager (028)
Maintenance Supervisor	313	25	0.00	0.00	2.00	Transferred from Streets & Sanit.
Traffic Signal Tech I, II	220-224	15-18	0.00	0.00	4.00	Transferred from Streets & Sanit.
Transportation Maintenance Assistant	123	21	0.00	0.00	1.00	Transferred from Streets & Sanit.
Transportation Maintenance Workers	113-118	15-18	0.00	0.00	8.00	Transferred from Streets & Sanit.
Street Sweeping						
Cleanup/Broom Operator, Senior	116-	17-19	0.00	0.00	10.00	Transferred from Streets & Sanit.
Cleanup/Broom Operator, Cleanup Oper II	120					
Streets and Concrete Program Total			0.00	0.00	73.95	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
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	0.00	0.00	
Youth & Family Programs Coordinator	311	23		6.50	5.00	5.00	
Office Facilitator I and II	306-307	18-19		1.00	0.00	0.00	
Youth & Family Programs Division Total				9.50	6.00	6.00	
SUSTAINABILITY DIVISION							
REFUSE FUND							
Sustainability Director	005	35		0.00	1.00	1.00	
Streets/Sanitation Director	614	34		0.00	0.00	0.00	.50 transferred to Streets & Concrete
Operations Manager	611	31		0.00	0.00	1.00	Transferred from Streets & Sanit., title changed from Streets Manager
Environmental Program Manager	610	30		0.00	1.00	1.00	
Recycling Program Manager	608	27		0.00	0.00	1.00	Changed from Recycling Education Coordinator (022)
Sustainability Outreach Program Manager	608	27		0.00	0.00	1.00	Changed from Emergency Management Assistant (014)
Environmental Services ED OP Superv.	315	27		0.00	0.00	1.00	Transferred from Streets & Sanit.
Maintenance Supervisor	313	25		0.00	0.00	1.00	Transferred from Streets & Sanit.
Recycling Education Coordinator	310	22		0.00	1.00	0.00	Changed to Recycling Program Manager (027)
Enforcement Supervisor	124	21		0.00	0.00	0.00	Transferred from Streets & Sanit., one changed to GM Worker (17-19)
General Maint Worker III-V	116-120	17-19		0.00	0.00	3.00	Two new positions, one changed from Enforcement Supervisor (021)
Cleanup Operator I and II	116-118	17-18		0.00	0.00	2.00	Transferred from Streets & Sanit.
Senior Sanitation Operator	118	18		0.00	0.00	2.00	Transferred from Streets & Sanit.
Sanitation Operator I and II	114-116	15-17		0.00	0.00	14.00	Transferred from Streets & Sanit., 7.00 positions eliminated
Office Facilitator II	307	19		0.00	0.00	0.50	Transferred from Streets & Sanit.
Container Service Coordinator	120	19		0.00	0.00	1.00	Transferred from Streets & Sanit.
Senior Cleanup/Broom Operator	120	19		0.00	0.00	3.00	Transferred from Streets & Sanit.
Office Tech II	219	15		0.00	0.00	2.55	Transferred from Streets & Sanit., additional .50 from Streets Admin
Emergency Management Assistant	302	14		0.00	1.00	0.00	Changed to Sustainability Outreach Program Manager (027)
Enforcement Workers (RPT)	112	14		0.00	0.00	2.25	New RPT positions
Sustainability Division Total				0.00	4.00	37.30	
City Engineering Division						Transferred to CED Department in FY 2010-11	
City Engineer	003	39		1.00	0.00	0.00	
Deputy City Engineer/Major Project Coord	004	37		1.00	0.00	0.00	
Senior Engineering Project Manager	614	34		3.00	0.00	0.00	



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Project Management Consultant	613	33	1.00	0.00	0.00	
Landscape Architect Project Manager	613	33	1.00	0.00	0.00	
GIS Manager	611	31	1.00	0.00	0.00	
Capital Projects/Budget Manager	610	30	1.00	0.00	0.00	
Licensed Architect	610	30	2.00	0.00	0.00	
Engineer I - VI	607-613	26-33	7.00	0.00	0.00	
City Surveyor	610	30	1.00	0.00	0.00	
Landscape Architect III	609	29	2.00	0.00	0.00	
Engineering Construction	609	29	1.00	0.00	0.00	
Program / Project Manager						
Pub Way Concrete/Pave Manager	608	27	1.00	0.00	0.00	
GIS Analyst	608	27	2.00	0.00	0.00	
Engineering Tech VI	608	27	7.00	0.00	0.00	
Professional Land Surveyor/GIS Specialist	607	26	4.00	0.00	0.00	
GIS Specialist	605	24	2.00	0.00	0.00	
Engineering Support Services Manager	313	25	1.00	0.00	0.00	
Engineering Tech V	312	24	2.00	0.00	0.00	
Engineering EDMS/CAD Manager	312	24	1.00	0.00	0.00	
Engineering Tech IV	311	23	4.00	0.00	0.00	
GIS Tech II	311	23	1.00	0.00	0.00	
Surveyor III	309	21	0.00	0.00	0.00	
Office Facilitator II	307	19	1.00	0.00	0.00	
Env Data/SID Specialist	306	18	1.00	0.00	0.00	
Office / Engineering Records Tech II	217, 219	13-15	3.00	0.00	0.00	
City Engineering Division			52.00	0.00	0.00	
Total						
PUBLIC SERVICES			402.26	353.13	345.38	
DEPARTMENT TOTAL						
General Fund			288.21	225.08	229.08	
Fleet Management Fund			46.60	46.60	37.60	
Golf Fund			40.40	40.40	40.40	
Refuse Fund			27.05	41.05	38.30	
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	613	33	1.00	1.00	1.00	
Manager						
Engineer V	612	32	0.00	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	
Dept Special Projects Manager	610	30	1.00	1.00	1.00	
Safety Program Manager	609	29	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	1.00	2.00	Changed from GIS Specialist (24)
Water Conservation Program	607	26	1.00	1.00	1.00	
Coord						



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Position Titles	Grade		2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
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	2.00	Changed to GIS Analyst (27)
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	1.00	1.00	
Canyon Water Rights/Property Coord	310	22	1.00	1.00	1.00	
GIS Leak Detection Tech I	309	21	1.00	0.00	0.00	
Engineering Tech II	307	19	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	15	2.00	2.00	2.00	
Records Tech II Pub Util	219	15	1.00	1.00	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	2.00	4.00	2 changed from Utility Locator (17)
Utility Locator	117	17	6.00	5.00	3.00	2 changed to Senior Utility Locator (19)
Custodian II	107	11	1.00	1.00	1.00	
Administration Total			40.00	41.00	41.00	
Maintenance						
Maintenance/Operations Superinte	615	35	1.00	1.00	1.00	
Water Distribution System Manage	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 Mar	613	33	1.00	1.00	1.00	
Water System Maintenance Super	608	27	4.00	4.00	4.00	
Water System Operation Supervis	608	27	2.00	2.00	2.00	
Electrical Operations Supervisor	608	27	1.00	1.00	1.00	
Irrigation System Supervisor	608	27	1.00	1.00	1.00	
Chief Maint Electrician	606	25	0.00	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 Supervisc	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	
Warehouse Specialist	306	18	0.00	0.00	2.00	Transferred from Finance/to Maintenance. Changed from Sr Warehouse Operator (15)
Warehouse Office Tech II	219	15	0.00	0.00	1.00	Transferred from Finance To Maintenance
Sr. Utilities Rep. Office/Technical	219	15	3.00	3.00	2.00	Transferred to Department of Human Resource
Sr. Communications Coordinator-F	219	15	6.00	6.00	6.00	
Maintenance Electrician IV	125	22	4.00	4.00	5.00	Changed from MaintElec III (20)
Senior Water Dist System Operato	124	21	16.00	16.00	16.00	
Senior Water System Maint Opera	124	21	15.00	15.00	15.00	
Waste Water Collection Lead Main	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	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Maintenance Electrician III	122	20		0.00	1.00	0.00	Changed to Maintenance Elec IV (22)
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 Fir	122	20		1.00	1.00	1.00	
Senior Irrigation Operator	122	20		4.00	4.00	4.00	
Waste Water Lift Station Lead Wor	122	20		2.00	2.00	2.00	
Water System Maintenance Opera	120	19		15.00	15.00	15.00	
Water Meter Tech III	120	19		2.00	2.00	2.00	
Waste Water Collection Maint Wor	120	19		3.00	4.00	4.00	
Drainage Maintenance Worker III	120	19		5.00	7.00	7.00	
Maintenance Electrician II	119	18		1.00	0.00	0.00	
Senior Facility/Building Maint Wor	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 Wo	118	18		2.00	2.00	2.00	
Drainage Maintenance Worker II	117	17		4.00	2.00	2.00	
Water System Maintenance Opera	117	17		10.00	10.00	10.00	
Waste Water Collection Maint Wor	117	17		5.00	4.00	8.00	4 New positions
Irrigation Operator II	117	17		3.00	3.00	3.00	
Landscape Restoration Lead Work	117	17		1.00	1.00	1.00	
Facility/Building Maintenance Wor	114	15		2.00	2.00	2.00	
Water Distribution Valve Operator	114	15		8.00	8.00	8.00	
Water Maintenance Support Work	112	14		2.00	2.00	2.00	
Custodian II	107	11		1.00	1.00	1.00	
Maintenance Total				155.00	155.00	161.00	
Water Reclamation Plant							
Water Reclamation Manager	615	35		1.00	1.00	1.00	
Deputy Plant Manager	613	33		0.00	1.00	0.00	Changed to Wastewater Operations & Maint Mgr (32)
Wastewater Operations & Maint M	612	32		0.00	0.00	1.00	Changed from Deputy Plant Mgr (33)
Operations & Process Control Mgr	612	32		1.00	0.00	0.00	
Waste Water Plant Maintenance Er	612	32		1.00	1.00	1.00	
Pretreatment Engineer	612	32		0.00	0.00	1.00	Transferred from Engineering, changed From Engineer IV (33)
Waste Water Business Manager	608	27		1.00	1.00	1.00	
W.W. Plant Maintenance Coordinat	608	27		1.00	1.00	1.00	
Waste Water Maintenance Supervi	606	25		0.00	0.00	0.00	
Water Reclamation Safety Speciali	607	26		1.00	1.00	1.00	
Technical Systems Supervisor	315	27		1.00	1.00	1.00	
Pre-Treatment Compliance Coordin	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	3.00	Changed from Sr Lab Analyst (21)
Waste Water Plant Senior Operato	311	23		4.00	4.00	4.00	
Senior Lab Analyst	309	21		1.00	1.00	0.00	Changed to Lab Chemist (24)
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	219	15		2.00	2.00	2.00	
Maintenance Electrician IV	125	22		1.00	2.00	2.00	
HVAC Technician II	124	21		1.00	1.00	1.00	
Waste Water Plant Maint. Operato	124	21		7.00	7.00	7.00	
Sludge Management Operator	123	21		2.00	2.00	2.00	
Maintenance Electrician III	122	20		1.00	0.00	0.00	
Waste Water Plant Lead Operator	122	20		4.00	4.00	4.00	
Painter II	121	20		1.00	1.00	1.00	
Waste Water Plant Operator	120	19		10.00	18.00	18.00	
Waste Water Preventative Maint V	120	19		1.00	1.00	1.00	



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Position Titles			Grade			2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Waste Water Plant Operator	119	18				1.00	0.00	0.00	
WW Rec Plant Operator	116	17				7.00	0.00	0.00	
Waste Water Plant Maint. Operato	113	15				1.00	1.00	1.00	
Water Reclamation Plant Total						62.00	62.00	63.00	
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 Account	607	26				0.00	0.00	0.00	
Warehouse Supervisor	604	24				1.00	1.00	0.00	Position eliminated
Accountant IV	315	27				1.00	1.00	1.00	
Accountant III	313	25				3.00	3.00	4.00	Changed from Accountant II (22)
Water Meter Reader Supervisor	313	25				1.00	1.00	1.00	
Billing Office Supervisor	311	23				1.00	1.00	1.00	
Accountant II	310	22				1.00	1.00	0.00	Change to Accountant III (25)
Customer Services Supervisor	309	21				1.00	1.00	1.00	
Assistant Water Meter Reader Sup	309	21				1.00	1.00	1.00	
Warehouse Specialist	306	18				0.00	0.00	0.00	2 Transferred to Maintenance/ from Finance 2 Changed from Senior Warehouse Oper (15)
Senior Warehouse Operator	220	15				2.00	2.00	0.00	Changed to Warehouse Specialist (18)
Sr. Utilities Rep. - Generalist	220	15				6.00	6.00	6.00	
Customer Service Accts. Collector/	219	15				6.00	6.00	6.00	
Warehouse Office Tech II	219	15				1.00	1.00	0.00	Transferred to Maintenance
Sr Utilities Rep - Billing	219	15				2.00	2.00	2.00	
Sr. Utilities Rep. - Customer Servi	219	15				4.00	7.00	8.00	1 changed from Meter Reader II (14)
Utilities Rep II - Customer Serv	216	12				3.00	0.00	0.00	
Water Meter Reader III	118	18				3.00	3.00	3.00	
Meter Reader/Technician	115	16				2.00	2.00	2.00	
Water Meter Reader II	112	14				10.00	10.00	9.00	Changed to Sr Utilities Rep-Customer Service (15)
Finance Total						52.00	52.00	48.00	
Water Quality & Treatment Administrator									
Water Quality & Treatment Admini	004	37				1.00	1.00	1.00	
Water Resources Manager	613	33				0.00	0.00	0.00	
Storm Water Engineer	612	32				0.00	0.00	1.00	Transferred from Engineering, changed from Engineer V (32)
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 /	608	27				1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26				1.00	1.00	1.00	
Assistant Water Treatment Manag	607	26				0.00	0.00	0.00	
Technical System Analyst III	314	26				1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	26				3.00	3.00	3.00	
Storm Water Indust. Program Co	313	25				1.00	1.00	1.00	
Hydrologist Specialist	312	24				1.00	1.00	1.00	
Watershed Specialist	312	24				2.00	1.00	1.00	
Watershed Supervisor	312	24				1.00	1.00	1.00	
Cross Connections Control Coordin	310	22				1.00	1.00	1.00	
Cross Connections Control Inspect	221	16				1.00	1.00	1.00	



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Position Titles			Grade	2009-10	2010-11	2011-12	Changes from FY 2010-11 to FY 2011-12
Quality Assurance Sampler--Culinz	219	15		2.00	2.00	2.00	
Water Plant Operator II	124	21		24.00	24.00	24.00	
Watershed Ranger	120	19		5.00	6.00	6.00	
Senior Watershed Patrol Officer	120	19		0.00	0.00	0.00	
Watershed Preservation Officer	120	19		0.00	0.00	0.00	
Water Quality & Treatment Admin Total				47.00	47.00	48.00	
Engineering							
Chief Engineer - Public Utilities	005	35		1.00	1.00	1.00	
Engineer VI	613	33		2.00	3.00	2.00	1 transferred to Water Rec Plant Changed to Pretreatment Eng (32)
Engineer V	612	32		2.00	1.00	0.00	Transferred to Water Quality Changed to Strom Water Eng (32)
Engineering Tech VI	608	27		2.00	2.00	2.00	
Engineering Tech V	312	24		4.00	4.00	4.00	
Engineering Tech IV	311	23		8.00	8.00	9.00	Changed from Eng Tech I 17
Engineering Tech III	309	21		1.00	1.00	1.00	
Construction Contract Coordinator	307	19		1.00	1.00	1.00	
Engineering Tech I	305	17		1.00	1.00	0.00	Changed to Eng tech IV 23
Contracts Technician	220	15		1.00	1.00	1.00	
Engineering Total				23.00	23.00	21.00	
Full Time				23.00	23.00	21.00	
PUBLIC UTILITIES DEPT TOTAL				379.00	380.00	382.00	
Water Utility Fund				252.80	252.80	250.30	
Sewer Utility Fund				99.35	99.35	104.10	
Storm Water Utility Fund				26.85	26.85	27.60	
Full Time							
Weed Abatement Fund							
PT/General Maintenance Worker				1.08	1.08	0.00	Position eliminated
WEED ABATEMENT FUND TOTAL				1.08	1.08	0.00	
Req Part Time				1.08	1.08	0.00	



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Grant Funded Positions

Department	Grant	FY 11-12 FTEs	Type
Office of the Mayor			
	Drug Free Communitities	1.00	Non-seasonal
	Coalition on ATOD	1.00	Seasonal
Department of Community and Economic Development			
	Microsoft Unlimited Potential	1.00	Seasonal
Fire Department			
	MMRS	0.50	Non-Seasonal
	SAFER	11.00	Non-Seasonal
Police Department			
	UASI	1.00	Non-seasonal
	COPS Universal Hiring	1.00	Non-seasonal
	COPS Hiring Recovery Program	10.00	Non-seasonal
	VOCA	1.00	Seasonal
	Crime Victims Reparation VAWA	0.50	Seasonal
	Vice Evidence	1.00	Non-seasonal
Department of Public Services			
	21st Century Community Learning	5.00	Seasonal
	DWS Youth Connections Grant	1.00	Non-seasonal
	DWS Youth Connections Grant	5.08	Seasonal
	Climate Communities Grant	1.00	Non-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
Department of Public Services		
	Asphalt Equip Oper	13.65
	Gen. Maint. Repairer I	0.9
	Groundskeeper I	61.59
	Ice Rink Cashier	2.55
	Impound Lot Attendant	5.12
	Office Facilitator II - RPT	0.63
	School Crossing Guard	22.5
	Staff Assistant	3.3
	Transportation Maint Work	2.44
	YouthCity Artways Instruc	0.64

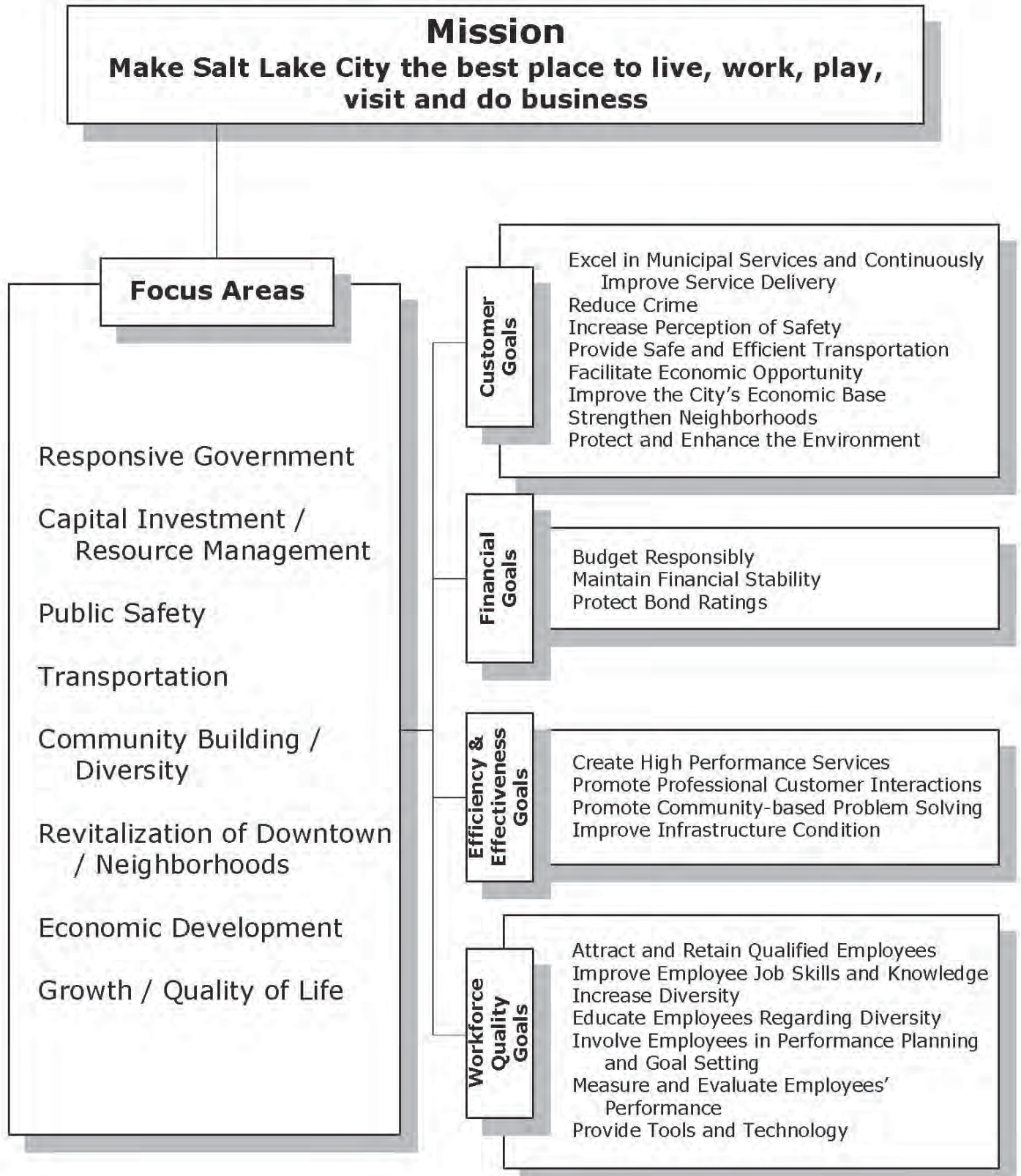
Note: Seasonal positions are as of July 1, 2010. The Number of positions changes frequently depending on needs.

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 2015. 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						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 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.	71%	No survey	62% or better	No survey	62% or better	No survey	62% or better

Objective							
Reduce Part I Crimes (crimes against property): Reduce property crimes (larceny, arson, burglary, auto theft) rates over the next 6 years.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Show a 5% reduction in Part I crimes over the next 6 years.	-0.8%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

APPENDIX A: STRATEGIC GOALS AND PERFORMANCE MEASURES

Objective							
Reduce Violent Crimes (crimes against person): Reduce person crimes (homicide, rape, robbery, aggravated assault) rates over the next 6 years.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Show a 5% reduction in Violent crimes over the next 6 years.	-0.8%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
Measures	Annual Results & Targets						
	2008-09 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 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	78%	75% or better	No survey	75% or better	No survey	75% or better	
2. Increase number of narcotics arrests made by average of 3% per year	-19.7%	TBD	+3.0%	+3.0%	+3.0%	+3.0%	

Objective							
Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Show a 5% reduction in injury traffic collisions.	TBD	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

APPENDIX A: STRATEGIC GOALS AND PERFORMANCE MEASURES

Objective							
Facilitate Economic Opportunity: Attract and retain small businesses - including locally owned in commercial centers and residential neighborhoods.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Increase the number of small business loans. Issue at least 5 each year.	5	12	≥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

Objective							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 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.	92%	No survey	85% or better	No survey	85% or better	No survey	85% or better

Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20%.	19%	20%	≥20	≥20	≥20	≥20	≥20



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

APPENDIX A: STRATEGIC GOALS AND PERFORMANCE MEASURES

<i>Financial Perspective</i>							
<i>Objective</i>							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	12.03%	13.41%	17%	17%	17%	17%	17%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	-1.16%	-7.0%	+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.							
-Water Utility	90%	72%	9%	9%	9%	9%	9%
-Sewer Utility	340%	370%	9%	9%	9%	9%	9%
-Stormwater Utility	383%	252%	10%	10%	10%	10%	10%
<i>Objective</i>							
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>						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 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



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

APPENDIX A: STRATEGIC GOALS AND PERFORMANCE MEASURES

2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. (<i>Low is <5%, Moderate is 5% to 15%, High is >15%</i>)	6.6%	3.2%	<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.	5.03	4.49	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00

Efficiency / Effectiveness Perspective

Objective

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

Measures

Annual Results & Targets

	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Citizen rating the professionalism of city employees as being high or very high in biennial survey	78%	No survey	$\geq 71\%$	No survey	$\geq 71\%$	No survey	$\geq 71\%$

Objective

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

Measures

Annual Results & Targets

	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Invest an amount equal to or greater than 7% of General Fund revenue per year in CIP.	7%	7%	$\geq 7\%$	$\geq 7\%$	$\geq 7\%$	$\geq 7\%$	$\geq 7\%$



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

APPENDIX A: STRATEGIC GOALS AND PERFORMANCE MEASURES

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						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Ensure that the ratio of applicants remain higher than ICMA's benchmark per year (25 applicants per job).	69.1/1	72.5/1	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	9.99%	4.39%	<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						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	-1.7%	+2.5%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	-5.0%	+2.3%	+1%	+1%	+1%	+1%	+1%



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

APPENDIX A: STRATEGIC GOALS AND PERFORMANCE MEASURES

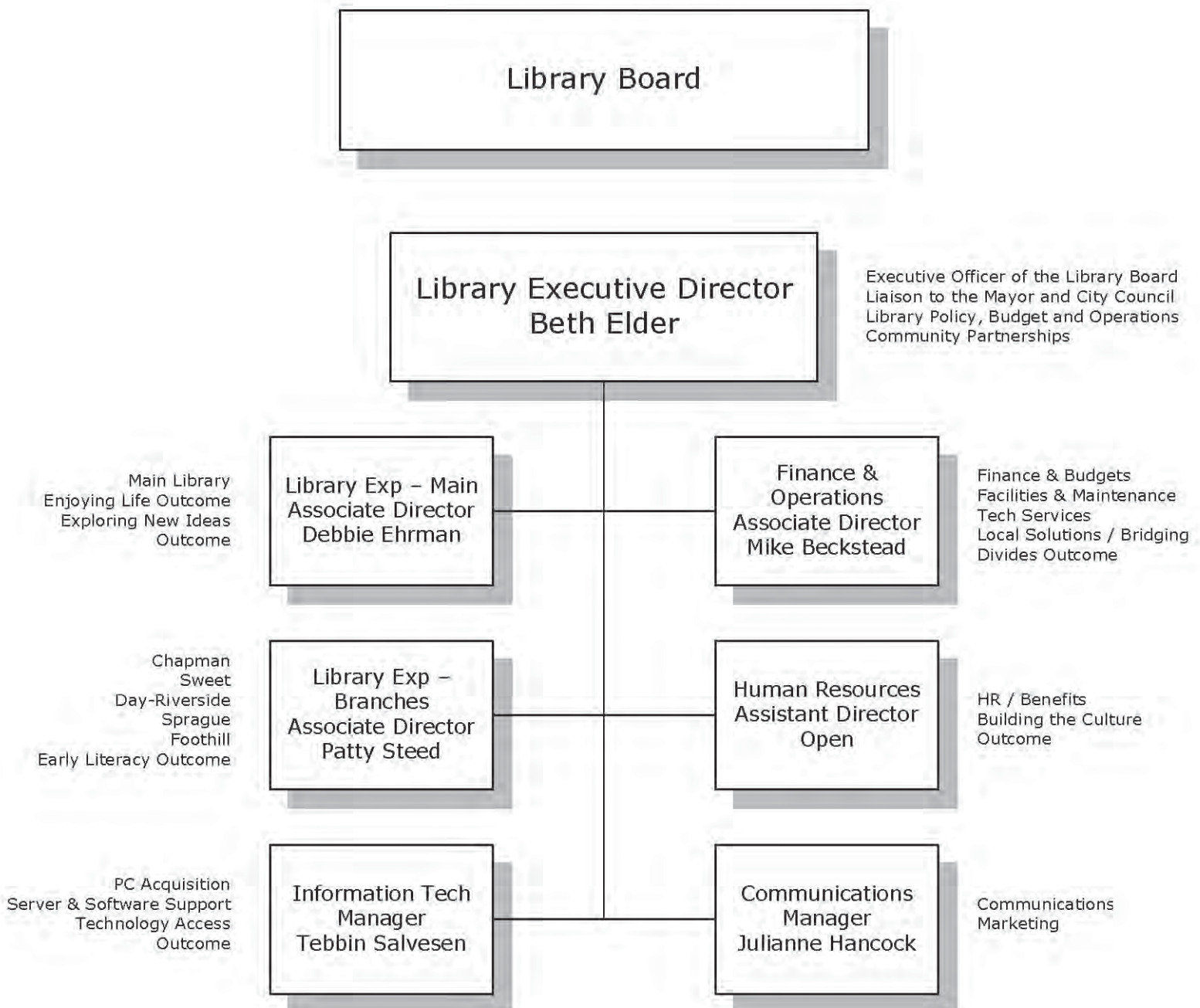
Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Evaluate full-time employees annually.	TBD	25%	100%	100%	100%	100%	100%

Objective							
Provide Tools and Technology: Provide technology enhanced services to citizens and city staff.							
Measures	Annual Results & Targets						
	2008-09 Results	2009-10 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
1. Create one additional online service setup on the City's web page each six months (started September 2001), until all identified services are completed.	2	2	2	2	2	2	2



SALT LAKE CITY LIBRARY

Organizational
Structure
Fiscal Year 2011-12





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

APPENDIX B: LIBRARY

Salt Lake City Library

Beth Elder, Executive Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	184.2	184.1	185.7	
PERSONNEL				
Salaries and Wages	\$ 6,841,733	\$ 6,829,281	\$ 7,006,821	Increase of 1.6FTEs, \$160K possible wage/merit increase
Employees' Insurance	905,005	1,042,000	987,481	Reduction in Advantage healthcare rate from \$653 to \$591
Social Security	496,979	513,000	528,191	Based on staffing plan using 7.65% FICA
Retirement	604,407	710,000	703,856	Based on staffing plan using URS 13.77%
State Unemployment Comp	11,820	12,000	12,000	
Other	11,146	15,000	15,000	
Total Personnel	\$ 8,871,090	\$ 9,121,281	\$ 9,253,349	
SERVICES				
Cataloging Charges	\$ 74,510	\$ 80,000	\$ 80,000	
City Administrative Charge	23,125	20,000	20,000	
Copier-Printer Supplies	17,528	25,000	22,000	Decrease of \$3K based on current year actual experience
Insurance	204,580	208,000	200,000	Actual 2011 cost of \$189K plus 5.5%
Library Supplies	120,633	160,000	160,000	
Office Supplies	6,391	8,000	8,000	
Payroll Processing Charge	11,412	15,000	12,500	Decrease of \$2.5K based on current year actual experience
Postage	33,107	40,000	30,000	Decrease of \$10K through utilization of new web site communication
Professional and Technical	63,964	98,000	123,000	Increase of \$25K to support wage/benefit benchmark study
Prof and Tech —Attorney	9,590	8,000	20,000	Increase of \$12K based on current year actual experience
Programming	98,307	126,000	199,425	Increase of \$73K to support increased focus on Strategic Outcomes
Publicity	40,536	65,000	50,000	Decrease of \$15K through utilization of new web site to market programs
Staff Training and Development	24,764	20,000	65,000	Increase of \$45K to improve professionalism and skills of staff
Sundry Expense	11,747	20,000	20,000	
Telephone	120,305	128,000	128,000	



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

APPENDIX B: LIBRARY

Salt Lake City Library

Beth Elder, Executive Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Travel	13,287	12,000	15,500	Increase of \$3.5K associated with increase training & development
Board Development	-	4,000	4,000	
Total Services	\$ 873,786	\$ 1,037,000	\$ 1,157,425	
MATERIALS				
Art Prints / Misc	\$ -	\$ 1,000	\$ -	No expenditures anticipated
Binding	2,320	4,000	3,000	Decrease of \$1K based on actual experience
Books and Reference Sources	848,085	735,068	818,025	Increase of \$83K to return to historical expenditure levels
Online Databases	193,157	180,000	145,000	Decrease of \$35K due to declining use
Downloadable books, music, movies	31,000	31,000	170,750	Increase of \$140K to support patron demand for downloadable materials
Maps	-	1,000	-	No expenditures anticipated
Periodicals	117,763	108,000	119,050	Increase of \$11K to support popular and historical materials
Music and Audio Books	351,536	360,000	232,543	Decrease of \$128K due to change in format to downloadable materials
DVDs	330,510	347,000	380,400	Increase of \$33K to support high demand entertainment & educational topics
Total Materials	\$ 1,874,371	\$ 1,767,068	\$ 1,868,768	
BUILDINGS & MAINTENANCE				
Buildings—Maintenance	\$ 196,277	\$ 181,100	\$ 191,000	Increase of \$10K based on actual/historical experience
City Boiler Operations	91,061	108,900	90,000	Decrease of \$18K based on current year experience
Equipment—Maintenance	28,386	40,000	33,000	Decrease of \$7K based on current year experience
Bldgs and Equip—Cntrt Srvcs	289,824	282,000	286,000	Slight increase of \$4K anticipated for inflationary increases to select contracts
Building Security	144,194	150,000	140,000	Decrease of \$10K based on current year experience
Equipment Purchases	18,619	25,000	20,000	Decrease of \$5K based on identified equipment needs
Technical Purchase	-	-	25,000	New budget line item - \$25K based on identified equipment needs
Heating and Fuel	105,140	100,000	105,000	Increase of \$5K based on actual/historical experience
Lights and Power	337,606	343,000	338,000	Decrease of \$5K based on actual/historical experience



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

APPENDIX B: LIBRARY

Salt Lake City Library

Beth Elder, Executive Director

	FY 2009-10 Actual	FY 2010-11 Adopted Budget	FY 2011-12 Recommended Budget	Explanation of Changes
Motor Equipment—Srv & Maint	11,056	9,000	11,000	Increase of \$2K based on actual/historical experience
Rent—Property and Equipment	2,045	2,300	2,300	No change
Water	41,162	38,000	41,500	Increase of \$3.5K based on actual/historical experience
Total Building and Grounds	\$ 1,265,370	\$ 1,279,300	\$ 1,282,800	
Total Operating Expenditures	\$ 12,884,617	\$ 13,204,649	\$ 13,562,342	
Contingency	-	210,000	-	Elimination of Contingency based on increased confidence in Revenue
Total Operating Fund Expenditure	\$ 12,884,617	\$ 13,414,649	\$ 13,562,342	
Note: the 2009-10 Budget included \$25,000 contingency line				
CAPITAL				
Glendale Branch Bldg Project	\$ 63,684	\$ 728,233	\$ 700,000	Based on current Glendale Branch building timeline & estimates
Marmalade Branch Bldg Project	-	278,233	610,000	Based on current Marmalade Branch building timeline & estimates
Capital Improvements	218,591	498,425	775,000	Based on identified potential Capital Improvement projects
Technology Infrastructure	202,320	200,000	150,000	Based on identified potential Technology projects
Qwest Lease Agreement	50,346	50,000	50,000	No change - 4th year of a 5 year lease
Capital Repairs	61,730	200,000	125,000	Based on identified potential Capital Repair projects
Prior Year / Contingency	16,153	100,000	50,000	
Total Capital Fund Expenditures	\$ 612,824	\$ 2,054,891	\$ 2,460,000	

FUND INFORMATION





SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET
GENERAL FUND
Six Months Ended December 31, 2010

	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Percent of Annual Budget FY '11	Percent of Total Actual FY '10
Revenues:						
Taxes						
Property	\$ 52,415,246	\$ 52,632,323	\$ (217,077)	\$ 63,304,511	82.8 %	84.5 %
Sales	14,378,444	14,340,827	37,617	43,493,122	33.1	31.5
Franchise	9,030,207	9,208,283	(178,076)	27,953,800	32.3	34.6
Licenses	3,451,926	3,324,010	127,916	9,226,180	37.4	40.9
Permits	3,394,654	3,460,917	(66,263)	6,414,418	52.9	50.1
Fines and forfeitures	1,968,467	1,384,860	583,607	6,385,500	30.8	37.5
Parking ticket revenue	1,158,657	1,678,992	(520,335)	4,165,816	27.8	36.0
Parking meter collections	634,371	739,832	(105,461)	1,599,000	39.7	52.3
Interest income	440,693	318,425	122,268	480,000	91.8	47.3
Charges for services	1,388,525	1,466,187	(77,662)	3,756,784	37.0	46.8
Intergovernmental	1,291,562	1,247,867	43,695	5,441,103	23.7	24.7
Interfund reimbursements	3,721,488	3,407,089	314,399	9,647,265	38.6	43.0
Miscellaneous	697,446	668,097	29,349	2,019,136	34.5	77.2
Total revenues	<u>93,971,686</u>	<u>93,877,709</u>	<u>93,977</u>	<u>183,886,635</u>	51.1	53.9
Expenditures:						
Department of Finance	2,162,919	2,210,116	47,197	4,250,463	50.9	50.6
Police	28,110,983	28,182,673	71,690	55,240,620	50.9	51.5
Public Services	17,273,463	17,399,756	126,293	32,197,950	53.6	52.9
Community Development	8,013,055	8,127,872	114,817	16,335,969	49.1	50.8
Mayor	1,155,053	1,183,465	28,412	2,314,142	49.9	53.5
Nondepartmental	10,419,652	10,494,534	74,882	16,156,604	64.5	64.9
Fire	16,955,149	17,084,354	129,205	33,583,623	50.5	50.2
Attorney	2,549,949	2,604,282	54,333	5,100,601	50.0	51.1
Justice Courts	2,079,130	2,123,856	44,726	4,374,996	47.5	0.0
Human Resources	765,752	815,707	49,955	1,560,733	0.0	0.0
City Council	1,055,336	1,086,345	31,009	2,058,312	51.3	56.6
Total expenditures	<u>90,540,441</u>	<u>91,312,960</u>	<u>772,519</u>	<u>173,174,013</u>	52.2	52.7
Revenues over expenditures	<u>3,431,245</u>	<u>2,564,749</u>	<u>866,496</u>	<u>10,712,622</u>		
Other financing sources (uses):						
Operating transfers in	1,052,577	854,381	198,196	4,161,771	25.3	4.9
Operating transfers out	(18,392,584)	(18,366,084)	(26,500)	(18,392,584)	100.0	99.5
Total other financing sources (uses)	<u>(17,340,007)</u>	<u>(17,511,703)</u>	<u>171,696</u>	<u>(14,230,813)</u>		
Net of revenues, expenditures, and other sources (uses), budgetary basis	<u>\$ (13,908,762)</u>	<u>\$ (14,946,954)</u>	<u>\$ 1,038,192</u>	<u>\$ (3,518,191)</u>		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '11	Percent of Total Actual FY '10
Operating budget:					
Operating revenue:					
Airfield	\$ 9,456,158	\$ 13,729,599	26,433,300	51.9 %	53.0 %
Terminal	19,798,337	21,468,163	42,296,600	50.8	50.3
Landside	19,043,849	20,461,683	41,258,300	49.6	48.7
Auxiliary airports	308,988	311,915	601,600	51.8	51.9
General Aviation	879,910	909,291	1,883,500	48.3	49.1
Support areas	3,450,167	3,511,074	6,805,400	51.6	50.4
Interest income	663,429	532,793	4,380,000	12.2	38.5
Other revenues	1,009,877	1,167,391	2,043,800	57.1	50.5
Total operating revenue	54,610,715	62,091,909	125,702,500	49.4	50.0
Operating expenses:					
Personal services	20,310,467	20,894,097	45,909,987	45.5	47.2
Operating and maintenance	3,658,551	4,099,298	8,238,600	49.8	47.6
Charges and services	14,217,421	15,832,694	32,907,300	48.1	45.9
Total operating expenses	38,186,439	40,826,089	87,055,887	46.9	46.7
Net operating income	16,424,276	21,265,820	38,646,613	55.0	59.7
Other sources -					
Grants and contributions	26,976,129	35,298,508	93,949,900	37.6	100.0
Proceeds from sale of equipment	375,031	-	-	-	100.0
Total other sources	27,351,160	35,298,508	93,949,900	37.6	100.0
Other uses:					
Capital expenditures	20,586,694	27,470,435	76,434,410	35.9	100.0
Airline Pass Incentive Rebates	-	5,422,029	10,272,000	52.8	-
Total other uses	20,586,694	32,892,464	86,706,410	37.9	100.0
Other sources over other uses	6,764,466	2,406,044	7,243,490		
Contribution to unrestricted cash reserves	\$ 23,188,742	\$ 23,671,864	\$ 45,890,103		



SALT LAKE CITY CORPORATION
FY 2011-12 MAYOR'S RECOMMENDED BUDGET BOOK

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Three Months Ended September 30, 2010

	Prior Year Three Month Actual	Current Year Three Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '11	Percent of Total Actual FY '10
Revenue and other sources:					
Assessment revenue	\$ 5,503	\$ 5,873	\$ 897,389	0.7 %	0.6 %
Interest	198	372	-	100.0	6.9
Total revenue and other sources	5,701	6,245	897,389	0.7	0.6
Expenses and other uses					
Charges and services	188,585	215,345	897,389	24.0	22.3
Total expenditures	188,585	215,345	897,389	24.0	22.3
Revenues and other sources under expenditures and other uses	\$ (182,884)	\$ (209,100)	\$ -		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '11	Percent of Total Actual FY '10
Revenue and other sources:					
E-911 excise tax surcharge	\$ 1,166,482	\$ 921,939	\$ 2,328,000	39.6 %	44.0 %
Interest	11,786	6,893	23,000	30.0	59.1
Total revenue and other sources	1,178,268	928,832	2,351,000	39.5	44.1
Expenses and other uses:					
Personal Services	-	-	60,000	-	-
Operating and maintenance	3,262	38	5,000	0.8	100.0
Charges and services	241,738	419,468	502,500	83.5	46.9
Capital expenditures	937,002	-	-	-	100.0
Operating transfers out	-	942,182	1,811,521	52.0	-
Total expenses and other uses	1,182,002	1,361,688	2,379,021	57.2	49.4
Revenues and other sources under expenditures and other uses	\$ (3,734)	\$ (432,856)	\$ (28,021)		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '11	Percent of Total Actual FY '10
Revenues:					
Cart and club rental	\$ 1,151,472	\$ 1,131,991	\$ 2,091,652	54.1 %	61.8 %
Concessions	78,971	56,571	121,200	46.7	62.3
Driving range fees	163,882	151,122	345,013	43.8	50.0
Green fees	2,594,116	2,542,720	4,933,654	51.5	59.2
Interest income on pooled cash	7,972	4,746	20,000	23.7	80.8
Lessons	35,988	36,232	56,700	63.9	60.1
Merchandise retail sales	392,870	406,286	769,000	52.8	55.2
Miscellaneous revenue	31,140	442,244	53,428	100.0	43.0
Season passes	32,130	42,217	223,900	18.9	14.1
Total revenues	4,488,541	4,814,129	8,614,547	55.9	57.6
Expenses and other uses:					
Personal services	1,858,887	1,862,167	3,778,167	49.3	51.1
Operating and maintenance	467,927	494,797	1,159,857	42.7	44.4
Charges and services	1,503,859	1,787,443	2,592,465	68.9	65.7
Debt service					
Principal	231,056	348,542	710,673	49.0	49.6
Interest	27,717	29,423	56,873	51.7	53.5
Capital expenses	30,836	202,641	110,000	184.2	4.0
Transfers out	-	-	21,310	-	-
Total expenses and other uses excluding depreciation	4,120,282	4,725,013	8,429,345	56.1	49.7
Contribution to prior years' earnings and other proceeds	\$ 368,259	\$ 89,116	\$ 185,202		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '11	Percent of Total Actual FY '10
Revenues and other sources:					
Collection fees	\$ 3,611,183	\$ 4,212,395	\$ 8,724,019	48.3 %	48.5 %
Landfill dividends	458,104	449,073	850,000	52.8	57.6
Interest income	19,684	10,613	15,500	68.5	59.1
Other interfund reimbursement	134,973	101,483	273,653	37.1	50.8
Sale of equipment	45,202	37,979	48,500	78.3	100.0
Other	6,612	3,776	7,007,500	-	25.4
Debt Proceeds	-	-	5,066,800	-	-
Total revenues and other sources	<u>4,275,758</u>	<u>4,815,319</u>	<u>21,985,972</u>	21.9	42.8
Expenses and other uses:					
Personal services	1,284,092	1,353,870	3,106,411	43.6	49.1
Operating and maintenance	56,427	47,254	175,435	26.9	43.6
Charges and services	2,247,654	2,332,145	5,506,016	42.4	47.5
Debt Service:					
Principal	710,390	458,734	1,890,298	24.3	49.1
Interest	41,571	36,835	116,653	31.6	70.7
Capital expenditures	306,941	3,216,950	7,409,627	43.4	49.7
Transfers Out	<u>207,748</u>	<u>31,497</u>	<u>406,538</u>	7.7	70.4
Total expenses and other uses	<u>4,854,823</u>	<u>7,477,285</u>	<u>18,610,978</u>	40.2	49.1
Contribution to prior year earnings and other proceeds	<u>\$ (579,065)</u>	<u>\$ (2,661,966)</u>	<u>\$ 3,374,994</u>		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2011	% of Total Actual FY 2010
Operating budget:					
Operating revenue:					
Operating fees	\$ 8,354,358	\$ 8,703,199	\$ 17,242,500	50.5 %	49.5
Interest income	160,089	106,610	250,000	42.6	61.8
Other	130,166	123,295	205,000	60.1	52.7
Total operating revenue	8,644,613	8,933,104	17,697,500	50.5	49.8
Operating expenses:					
Personal services	3,203,748	3,323,574	6,981,632	47.6	49.9
Operating and maintenance	549,395	595,120	1,205,310	49.4	55.1
Charges and services	1,654,200	1,743,871	3,676,247	47.4	58.9
Total operating expenses excluding depreciation	5,407,343	5,662,565	11,863,189	47.7	52.9
Net operating income excluding depreciation	3,237,270	3,270,539	5,834,311		
Other sources:					
Sale of land and equipment	90,383	2,028	20,000	10.1	28.5
Contributions	-	-	500,000	-	-
Bond proceeds	-	12,000,000	10,000,000	120.0	-
Stimulus Grant	-	-	3,000,000	-	-
Impact fees	341,942	324,672	350,000	92.8	63.2
Total other sources	432,325	12,326,700	13,870,000	88.9	11.2
Other uses:					
Capital expenditures:					
Buildings	546,395	2,125,881	13,335,000	15.9	18.7
Improvements	1,522,344	2,540,066	17,455,500	14.6	23.9
Machinery and equipment	77,487	479,108	2,244,500	21.3	10.1
Debt service:					
Interest	475,964	523,633	1,481,000	35.4	56.6
Principal	454,100	776,900	1,454,000	53.4	49.0
Total other uses	3,076,290	6,445,587	35,970,000	17.9	26.0
Other sources over (under) other uses	(2,643,965)	5,881,113	(22,100,000)		
Revenues and other sources over (under) expenses and other uses	\$ 593,305	\$ 9,151,652	\$ (16,265,689)		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2011	% of Total Actual FY 2010
Operating revenues:					
Operating fees	\$ 2,652,738	\$ 3,823,325	\$ 7,600,000	50.3 %	42.6
Interest income	37,880	26,429	100,000	26.4	67.8
Other	1,247	111,597	1,000	11,159.7	6.8
Total operating revenues	2,691,865	3,961,351	7,701,000	51.4	42.8
Expenses:					
Personal services	851,558	844,623	1,851,044	45.6	49.5
Operating and maintenance	53,338	42,963	112,700	38.1	67.5
Charges and services	1,214,772	793,288	2,141,373	37.0	63.0
Total operating expenses excluding depreciation	2,119,668	1,680,874	4,105,117	40.9	56.9
Net operating income excluding depreciation	572,197	2,280,477	3,595,883		
Other sources:					
Contributions	-	-	516,000	-	-
Sale of land & equipment	219,114	-	-	-	100.0
Impact Fees	344,169	50,803	200,000	25.4	89.4
Total other sources	563,283	50,803	716,000	7.1	23.1
Other uses:					
Capital expenditures:					
Buildings	298,896	15,525	290,000	5.4	71.3
Improvements	1,488,835	697,981	8,885,500	7.9	32.7
Machinery and equipment	8,815	49,037	585,500	8.4	53.3
Debt service:					
Interest	143,400	143,135	290,000	49.4	54.0
Principal	150,305	150,600	310,000	48.6	51.3
Total other uses	2,090,251	1,056,278	10,361,000	10.2	37.7
Other sources under other uses	(1,526,968)	(1,005,475)	(9,645,000)		
Revenues and other sources over (under) expenses and other uses	\$ (954,771)	\$ 1,275,002	\$ (6,049,117)		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2011	% of Total Actual FY 2010
Operating budget:					
Operating revenue:					
Operating sales	\$ 33,923,417	\$ 38,284,889	\$ 52,559,850	72.8 %	65.1 %
Interest income	261,199	157,417	300,000	52.5	60.1
Other	1,520,242	1,683,196	2,591,000	65.0	85.4
Total operating revenue	35,704,858	40,125,502	55,450,850	72.4	65.7
Operating expenses:					
Personal services	8,154,097	8,315,431	16,323,468	50.9	50.6
Operating and maintenance	1,485,046	1,469,887	2,760,545	53.2	54.2
Charges and services	13,639,906	14,619,654	25,884,563	56.5	61.7
Total operating expenses excluding depreciation	23,279,049	24,404,972	44,968,576	54.3	56.8
Net operating income excluding depreciation	12,425,809	15,720,530	10,482,274		
Other sources:					
Sale of land and equipment	96,546	11,086	50,000	22.2	67.0
Impact fees	596,899	509,999	500,000	102.0	64.7
Contributions	139,124	120,164	905,000	13.3	5.2
Total other sources	832,569	641,249	1,455,000	44.1	22.3
Other uses					
Capital expenditures:					
Land and water rights	378,740	306,000	752,000	40.7	32.5
Buildings	307,329	266,379	2,599,000	10.2	32.6
Improvements	5,840,972	3,566,221	13,111,250	27.2	37.3
Machinery and equipment	1,409,272	860,744	2,145,000	40.1	57.5
Debt service:					
Principal	867,500	905,000	1,810,000	50.0	49.1
Interest	504,356	468,919	940,000	49.9	53.5
Total other uses	9,308,169	6,373,262	21,357,250	29.8	40.6
Other sources under other uses	(8,475,600)	(5,732,013)	(19,902,250)		
Revenues and other sources over (under) expenses and other uses	\$ 3,950,209	\$ 9,988,517	\$ (9,419,976)		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '11	Percent of Total Actual FY '10
Maintenance Fund:					
Revenues and other sources:					
Maintenance charges	\$ 2,874,108	\$ 2,604,994	\$ 6,440,395	40.4 %	53.1 %
Fuel charges	1,251,703	1,401,552	2,874,800	48.8	50.3
Insurance Claims	14,420	22,964	20,000	114.8	39.6
Warranty Reimbursement	16,893	28,261	63,000	44.9	22.3
Other	1,151	1,148	5,000	23.0	16.4
Transfers in	35,844	35,844	35,844	100.0	100.0
Total revenue and other sources	4,194,119	4,094,763	9,439,039	43.4	52.1
Expenses and other uses:					
Personal services	1,560,781	1,412,654	2,897,539	48.8	56.3
Operating and maintenance	2,370,954	2,582,246	5,348,729	48.3	49.2
Charges and services	360,291	435,159	703,864	61.8	40.5
Capital outlay	50,551	79,084	140,000	56.5	60.7
Transfers out	222,131	-	347,036	-	65.6
Total expenses and other uses	4,564,708	4,509,143	9,437,168	47.8	51.2
Contribution to prior years' earnings and other proceeds	\$ (370,589)	\$ (414,380)	\$ 1,871		
Replacement Fund:					
Resources:					
Interest Income	\$ 11	\$ 12	\$ 100	12.0 %	8.9 %
Proceeds from sale of equipment	149,912	107,346	550,000	19.5	33.5
Proceeds from Debt	1,299,853	-	3,000,000	-	-
Transfers in	4,334,537	3,964,156	3,968,006	99.9	84.4
Total resources	5,784,313	4,071,514	7,518,106	54.2	103.6
Expenses and other uses:					
Personal services	-	-	403,347	-	-
Operating and Maintenance	94,972	28,233	435,000	6.5	33.0
Charges and services	63,131	-	-	-	93.2
Debt Service:					
Principal	1,098,382	1,077,140	2,499,373	43.1	45.5
Interest	84,325	84,257	186,490	45.2	49.3
Capital expenditures	2,256,032	442,673	5,051,000	8.8	37.5
Total expenses and other uses	3,596,842	1,632,303	8,575,210	19.0	38.8
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 2,187,471	\$ 2,439,211	\$ (1,057,104)		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '11	Percent of Total Actual FY '10
Revenues and other sources:					
Interest	\$ 21,631	\$ -	\$ -	- %	100.0 %
Other	-	-	20,000	-	-
Transfer from General Fund	900,000	900,000	900,000	100.0	100.0
Total revenues and other sources	921,631	900,000	920,000	97.8	83.0
Expenses and other uses:					
Personal services	124,605	131,873	254,220	51.9	50.4
Operating and maintenance	13,126	-	10,000	-	8.3
Charges, services and claims	626,445	401,758	655,780	61.3	82.3
Transfer to General Fund	500,000	-	325,000		
Total expenses and other uses	1,264,176	533,631	1,245,000	42.9	89.1
Revenues and other sources over (under) expenses and other uses	\$ (342,545)	\$ 366,369	\$ (325,000)		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '11	Percent of Total Actual FY '10
Revenues and other sources:					
Sales and charges for services	\$ 7,553,230	\$ 7,320,469	\$ 7,796,901	93.9 %	94.5 %
Interest	16,729	10,070	-	100.0	78.7
Other	9,875	26,789	15,000	178.6	100.0
Transfers in	-	-	384,433	-	-
Total revenue and other sources	<u>7,579,834</u>	<u>7,357,328</u>	<u>8,196,334</u>	89.8	90.5
Expenses and other uses:					
Personal services	2,862,337	2,973,693	5,939,864	50.1	49.1
Operating and maintenance	77,339	55,913	102,900	54.3	67.5
Charges and services	1,080,662	1,143,782	1,980,148	57.8	61.9
Capital expenditures	138,758	195,520	203,422	96.1	34.2
Transfers out	-	-	400,000	-	-
Total expenses and other uses excluding depreciation	<u>4,159,096</u>	<u>4,368,908</u>	<u>8,626,334</u>	50.6	51.4
Revenues and other sources over (under) expenditures and other uses	<u>\$ 3,420,738</u>	<u>\$ 2,988,420</u>	<u>\$ (430,000)</u>		



SALT LAKE CITY CORPORATION
FY 2011-12 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, 2010

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '11	Percent of Total Actual FY '10
Revenue and other sources:					
Premium charges	\$ 14,871,008	\$ 15,100,201	\$ 33,180,224	45.5 %	46.9 %
Administrative fees	589,994	967,011	5,370,923	18.0	13.2
Interest	3,543	1,942	-	100.0	58.7
Other income	4	2	339,491	0	100.0
Transfers in	48,926	-	15,926	-	100.0
Total revenue and other sources	15,513,475	16,069,156	38,906,564	41.3	42.8
Expenses and other uses:					
Personal services	236,399	218,209	517,024	42.2	62.6
Operating and maintenance	608	1,575	15,252	10.3	47.4
Charges, services and claims	18,179,995	18,494,471	38,374,288	48.2	52.0
Capital expenditures	-	-	-	-	-
Transfers out	500,000	-	800,000	-	98.0
Total expenses and other uses excluding depreciation	18,917,002	18,714,255	39,706,564	47.1	52.7
Revenues and other sources under expenditures and other uses	\$ (3,403,527)	\$ (2,645,099)	\$ (800,000)		

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