

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2008-09

DATE: May 20, 2008
BUDGET FOR: **NON-DEPARTMENTAL (General Fund)**
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The Non-Departmental budget provides a means to account for General Fund monies transferred to other funds, and disbursements to civic organizations that provide a service on behalf of Salt Lake City but which are not legal entities of the City. The Non-Departmental budget represents 22.3% of the total General Fund budget. The proposed budget for fiscal year 2008-09 contains several increases and decreases for a net increase of \$1,249,066 (*note: this net increase is comparing adopted budget FY 2008 to proposed budget FY 2009. In comparing the amended FY 2008 budget, shown in the table, there is a net decrease of 1.3%*). The proposed budget, by line item, compared to FY 2008, is listed in the chart on the next page.

PROPOSED NON-DEPARTMENTAL GENERAL FUND BUDGET				
	Amended Budget 2007-08	Proposed Budget 2008-09	Difference	Percent Change
Municipal Contributions/Civic Support				
Civic Opportunities Fund (First Night)	\$15,000	\$15,000	\$0	0.0%
Community Emergency Winter Housing	67,600	70,980	\$3,380	5.0%
Economic Development Corporation of Utah	108,000	132,992	\$24,992	23.1%
Gifts/Receptions	15,000	15,000	\$0	0.0%
Hispanic Chamber of Commerce	1,500	1,500	\$0	0.0%
Housing Authority Transitional Housing	125,000	125,000	\$0	0.0%
Legal Defenders	701,457	793,881	\$92,424	13.2%
National League of Cities	11,200	11,535	\$335	3.0%
Sales Taxes Rebate	140,000	170,000	\$30,000	21.4%
Salt Lake Arts Council	318,600	336,000	\$17,400	5.5%
Salt Lake Area Chamber of Commerce	50,000	50,000	\$0	0.0%
Salt Lake Council of Governments	23,190	23,190	\$0	0.0%
Salt Lake Valley Conference of Mayors	225	225	\$0	0.0%
Sister Cities	10,000	10,000	\$0	0.0%
Sugarhouse Park Authority	191,576	190,184	(\$1,392)	-0.7%
Tracy Aviary	500,000	500,000	\$0	0.0%
U.S. Conference of Mayors	12,875	13,262	\$387	3.0%
Utah League of Cities and Towns	108,559	108,559	\$0	0.0%
<u>One-time Appropriations</u>				
Local First	20,000	20,000	n.a.	n.a.
Salt Lake Solutions	n.a.	52,000	\$52,000	n.a.
No More Homeless Pets of Utah - feral cat initiative	n.a.	10,000	\$10,000	n.a.
Envision Utah - funding for Jordan River Blueprint	n.a.	10,000	\$10,000	n.a.
Sugarhouse Transit Study - Phase II	n.a.	67,000	\$67,000	n.a.
Total Municipal Contributions/Civic Support	2,419,782	2,726,308	\$306,526	12.7%
Other Programs				
Accounting System Maintenance Agreement (IFAS)	81,550	79,423	(\$2,127)	-2.6%
Animal Services	1,061,200	1,201,836	\$140,636	13.3%
Geographic Information System Support	35,000	35,000	\$0	0.0%
Local lobbyist	40,000	0	(\$40,000)	-100.0%
Non CDBG Mailings	6,000	6,000	\$0	0.0%
Retirement payments (cash payouts and severance)	1,000,000	1,000,000	\$0	0.0%
Street lighting – electrical power	1,350,000	1,350,000	\$0	0.0%
Tuition aid program	85,000	85,000	\$0	0.0%
Washington DC Consultant	60,000	60,000	\$0	0.0%
<u>One-time Appropriations</u>				
Energy Fund for the Future (FY 08 leftover to be rolled over to FY 09)	500,000	205,000	n.a.	n.a.
Total Other Programs	4,218,750	4,022,259	(\$196,491)	-4.7%
Debt Service – Tax & Revenue Anticipation Notes				
Interest Expense on Tax Revenue Anticipation Notes	738,889	714,596	(\$24,293)	-3.3%
Bonding/Note Expense	53,816	35,000	(\$18,816)	-35.0%
Total Debt Service	792,705	749,596	(\$43,109)	-5.4%
Transfers				
Transfer to UTA for Airport Light Rail	n.a.	1,550,000	1,550,000	n.a.
Capital Improvement Projects Fund (GO, Debt Service, On-going)	22,614,851	23,182,686	\$567,835	2.5%
Fleet Replacement Fund (snow fighting equipment, State roads transfer equipment, paramedic apparatus and equipment, parking enforcement vehicle, building maintenance worker vehicle)	5,364,181	5,780,318	\$416,137	7.8%
Information Management Services	5,572,125	5,600,136	\$28,011	0.5%
Insurance & Risk Management Fund	1,660,881	1,901,945	\$241,064	14.5%
Bus pass program (enhanced)	- \$	48,926 \$	48,926	n.a.
Governmental Immunity Fund	1,150,000	1,000,000	(\$150,000)	-13.0%
Street Lighting Special Assessment Districts	117,438	113,669	(\$3,769)	-3.2%
Total Transfers	36,479,476	39,177,680	\$2,698,204	7.4%
Accounting Adjustments for one-time expenses in FY 2008		-3,337,560		
TOTAL	\$43,910,713	\$43,338,283	(\$572,430)	-1.3%

Description of proposed Non-Departmental appropriations:

1. Accounting System Maintenance Agreement (\$2,217 decrease) – The City has traditionally accounted for the maintenance agreement on the accounting system within the Non-Departmental budget under the assumption that the system benefits all departments. The FY 2009 budget request of \$79,423 represents a 2.6% decrease from FY 2008.
2. Animal Control Services contract (\$30,636 increase, plus \$150,000) – Salt Lake County has been providing animal control services to Salt Lake City for several years by contract. The contract with the County Animal Services is a five year contract fixed for the first two years and variable afterwards. We are currently in the last year of the contract (expires June 2009). Salt Lake County is in the process of conducting an internal audit of Animal Control Services which may take until August to complete. The budget request reflects the 3% increase called for by the contract.

The County had originally requested a much larger increase from the City than the contractually-defined 3% (\$30,636). In order to remain a partner in this service, the Administration is recommending paying \$150,000 to the County on a supplemental basis, as conversations about the City's contract continue, including ideas for cost savings and revenue offsets. The Administration intends to keep the Council informed throughout the year as to the progress of these discussions. It is the City's intent to issue an RFP for Animal Control Services by the time the contract with the County expires on June 20, 2009. The City is hopeful that the County and City will be able to arrive at a mutually agreeable conclusion.

The Council adopted a legislative intent in conjunction with the FY 2008 budget as follows:

"It is the intent of the City Council that the Administration explore the cost effectiveness of the Salt Lake Police Department providing dispatch services for the City's animal service calls. This would include providing the cost of additional dispatch personnel, if necessary, the costs associated with reprogramming radios, and allowing County animal service personnel access to the City's CAD system, etc. The Administration should explore the willingness of the County to allow City dispatching of County employees in this limited situation. As an alternative, the Administration could review with Salt Lake County the allocation of dispatch costs to assure that it is accurate."

The Administrations' response is as follows:

The Administration has explored the willingness of Salt Lake County to allow City dispatching of Salt Lake County Animal Services employees. Salt Lake County provides animal services to three other cities, the University of Utah and unincorporated Salt Lake County. Salt Lake County is willing to enter into discussion about the possibility of Salt Lake City Corporation dispatching Animal Services employees provided that the City is willing to dispatch all animal services calls, including those for the County as well as the other contract cities. Salt Lake County does not wish to dispatch Animal Services officers using multiple dispatch services. In addition, the Administration has reviewed the allocation of dispatch costs with Animal Services as well as with the Salt Lake County Sheriff's Office.

3. Arts Council (\$17,400 increase) – The Non-Departmental budget includes \$336,000 for the Arts Council. Part of the increase will allow the Arts Council to participate in a new marketing initiative in partnership with the Salt Lake Convention and Visitors Bureau, Salt Lake County, and the State of Utah, called "Artsopolis." The Council may wish to request further information about this program.

In FY 2008, the Council approved \$75,000 in one-time grant funds to the Arts Council. Previously, the Arts Council was funded at a level of \$243,600. The proposed on-going budget for FY 2009 is a 37.9% increase over the FY 2007 level (not including one-time grant funding). Salaries of the Arts Council employees are separately budgeted within the Department of Community Development.

4. Enhanced Eco-pass program (\$48,926) – The City purchases a number of eco-passes offered by UTA, to encourage the use of mass transit, and offers them at no charge to City employees. The Mayor’s proposed budget includes a \$48,926 increase in non-departmental budget to expand the City’s eco-passes, which currently allow City employees to ride for free on TRAX and UTA buses, to also ride for free on the newly-opened Front-runner. The City is not currently paying for “regular” (Bus and TRAX) eco-passes, because of an agreement previously negotiated with UTA that in exchange for the franchise fee for the TRAX extension project to the Intermodal Hub, UTA provides the City with three years of eco-passes at no charge to the City. In FY 2010, the City will begin to pay for both the “regular” and “enhanced” eco-passes. *The Council may wish to ask the Administration to track the number of employees who use these passes, for future reference.*
5. Capital Improvement Projects Fund for ongoing projects – The Administration is proposing to transfer \$23,182,686 from the general fund to the CIP fund for on-going capital improvement projects (an amount equal to the recommended 7.95% of general fund revenue). Approximately \$3.1 million of these funds are from one-time revenue sources. Of the \$23.2 million slated for CIP projects, \$7,730,907 million is scheduled for General Obligation bond debt (dedicated directly from property taxes). Another \$8,215,928 is scheduled for other bond debt payments (*this includes a payment of \$596,084 for the new sales tax bond for the Fleet Facility projects. The bond has not yet been authorized to be issued. The Council may wish to discuss details of the project further. The Council does have to take formal action to issue the bonds and could review the project at or before that point*). The Council will have a detailed briefing on the CIP budget and specific project requests at a future Council briefing.
6. Civic opportunities fund (First Night) (\$15,000) – The proposed \$15,000 budget is for the First Night celebration. The City’s contribution assists the Downtown Alliance to help with the funding of the First Night celebration. This same amount was requested last year.
7. Community Emergency Winter Housing (\$3,380 increase) – Salt Lake City’s share of the operating costs of the winter overflow shelter located in Midvale is based upon population. The proposed request for FY 2009 is \$70,980, which is 5.0% more than last year’s request. The cost is \$20.00 per night per individual for approximately 3,400 individuals.
8. Economic Development Corporation of Utah (\$24,992 increase) – In 1997, the total municipal funding of the Economic Development Corporation of Utah (EDCU) was assessed based 50% on population and 50% on certain revenues (sales tax, franchise & utility tax, licenses & permits, and other fees). Salt Lake City’s contribution was calculated to be \$126,659 in 1997. This amount remained unchanged until 2000 when all assessments increased 5%. Salt Lake City’s contribution based on the 1997 formula with a 5% increase is \$132,992. The appropriation in FY 2008 (\$108,000) was short of this amount. The Mayor is proposing to fund the full amount of \$132,992 (a 23% increase).

9. Energy Fund for the Future (\$205,000 – one-time) - The Mayor’s proposed budget includes re-appropriating the unspent funds from FY 2008 allocation of \$500,000 for the Energy Fund for the Future. These funds are proposed to be one-time. The Council placed a contingency on the FY 2008 allocation, that the Administration would have to have Council approval for any projects proposed to be funded with these monies. On May 13th, 2008, the Council discussed and approved \$295,000 worth of projects from this fund. The remaining amount is \$205,000. The Administration has targeted these funds for Phases II and III of the “model sustainability code” project, which are estimated to cost around \$35,000 and \$45,000 respectively. *The Council may wish to discuss possible criteria for use of these funds that the Administration could use as policy guidelines.*
10. Fleet Replacement (\$416,137 increase) – The proposed budget for Fleet replacement is proposed to increase this year from \$5,364,181 to \$5,780,318 (7.8%). The increase in funding covers the following one-time additions:
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| Vehicles for building maintenance worker in Public services | \$ 21,000 |
| vehicle for parking enforcement officer in Public Services | 25,000 |
| Fleet transfer for new snow fighting equipment | 50,000 |
| Transfer to Fleet for additional equipment for State roads transfer | 434,000 |
| Transfer to fleet for paramedic apparatus and equipment | 54,000 |
| Reduce CBD cleaning equipment (in Fleet) | -39,063 |
- The Council may wish to ask the Administration for more detail regarding these fleet vehicles (fuel type, usage, etc).*
11. Geographic Information System(GIS) Support (\$35,000) –Each year, beginning in 1997, the Non-Departmental budget has included funding for equipment to help with additional GIS applications or implementation. For fiscal year 2007-08, the Administration is proposing funding of \$35,000, the same as it has been in prior years. In FY 2007, the Council approved \$200,000 of one-time funding to assist with the development of a geographic information system (GIS), and in FY 2008 fully funded implementation of the Accela program (\$1.65 million).
12. Gifts and Receptions (\$15,000) – This appropriation pays for receptions including the Mayor’s holiday luncheon for City employees. The budget also pays the expenses relating to the induction ceremony, as well as gifts presented by the Mayor to visiting dignitaries. This fund, along with other funds from the Council Office and other general fund sources, helped fund the Mayor/Council Induction Ceremony held January 2008. The Mayor is not proposing to increase this appropriation.
13. Governmental Immunity Fund (\$150,000 decrease, one-time) – The City’s Governmental Immunity Fund provides for protection against unfounded claims of liability and for payment of legitimate claims. Net assets in the Governmental Immunity Fund have increased over the past four years. As noted in Council discussions, the funding available is not consistent with the level that would be recommended in the private sector, given the level of exposure. The fallback funding source is the general fund balance, and ultimately the city taxpayers. The Administration is proposing to decrease general fund contribution towards this fund in the amount of \$150,000 (a 13% decrease), to bring the total amount funded to \$1,000,000. *The Council may wish to ask the Administration if this puts the City in jeopardy in terms of claims liability.*
14. Hispanic Chamber of Commerce (\$1,500) – In fiscal year 2002-03, the City joined the Hispanic Chamber of Commerce as a dues paying member. The appropriation is proposed to continue this year at \$1,500. It has remained at this amount since the City began paying dues.

15. Housing Authority Transitional Housing (\$125,000) – The proposed budget includes payments in lieu of taxes from the Housing Authority of \$125,000, which is the same amount appropriated in FY 2008. Federal regulations allow housing authorities to make payments from federal funds to cities in lieu of property taxes. The proposed budget includes a contribution of these funds back to the Housing Authority as a match for a federal grant used for maintaining existing transitional housing. The City has traditionally transferred the payment in lieu of taxes (PILOT) back to the Housing Authority.
16. Information Management Services Fund (\$28,011 increase in transfer) – The City's Information Management Services Division maintains the City computer infrastructure. The General Fund's portion of major systems is funded by a direct transfer from the General Fund. A \$5,600,136 transfer is proposed for fiscal year 2008-09, which is a 0.5% increase as compared to fiscal year 2007-08. City departments are charged for computer maintenance (set fee per computer), for discretionary computer support services not covered by the maintenance agreement, and for telephone services. Council staff will prepare a separate staff report on the budget for the Information Management Services Fund. Included in this transfer are the following appropriations:
 - \$74,500 – Accela Software support and maintenance agreement
 - \$58,000 – Other software licensing
 - (\$293,000) – Savings by shifting 2.0 FTEs from general fund to public utilities
 - \$43,446 – CAMP (contracts management software) system development city-wide
17. Insurance & Risk Management Fund (\$241,064 increase) – The General Fund's share of fire insurance and administrative costs for the Insurance & Risk Management Fund is increasing by \$241,064 or 14.5%, for a total amount of \$5,600,136. Council staff will prepare a separate report on Insurance and Risk Management, to be briefed on May 27th.
18. Jordan River Blueprint/Envision Utah (\$10,000 – one time) – The Mayor's proposed budget includes \$10,000 in one-time funds for Envision Utah's "Jordan River Blueprint." This planning document would help plan and coordinate the Jordan River trail's connectivity to other trails throughout the Wasatch Front.
19. Legal Defenders (\$92,424 increase) – The City is required to provide legal counsel for indigent defendants where jail time is a possibility. The City contracts this responsibility to Salt Lake Legal Defenders (LDA) at a proposed cost of \$793,881 for fiscal year 2007-08. Most of the proposed increase can be attributed to new staff which was hired April 1. The recommended budget increase (13.2%) over last year's amount, reflects a full year of salary and benefits for these new employees.

According to the Administration, the City is legally obligated to provide "adequate costs of defense for persons charged with a public offense who are determined by the court to be indigent under Title 77, Chapter 32". Further, the U.S. Supreme Court in *Alabama v. Shelton* requires appointment of counsel for any jailable offense.

Previous research conducted by the Administration has indicated that there are no legal requirements to give the requested increases. The LDA would determine based on their caseload if they are able to perform this service on behalf of the City. If they determine that they cannot perform with the contract price, the Administration would void the contract and have to find another vendor, which could lead to a higher price per case, and an increase in funding, than if the request is granted to the LDA's Office.

20. Local First (\$20,000 – one-time) – The Administration is proposing a one-time allocation of \$20,000 to support the Local First program. The Council also approved one-time funding for Local First in the same amount during the FY 2008 budget. Local first is a non-profit organization “dedicated to strengthening communities and local economies by promoting, preserving, and protecting local, independently owned businesses throughout Utah.” It was founded in 1995, and has a criteria that a business must be at least 51% locally owned to qualify for membership.
21. Local lobbyist (\$40,000 reduction) – The Administration is proposing to eliminate the contract for a local lobbyist from the Annual budget. The Administration has pointed to the success of the in-house lobbying efforts as a justification for this elimination. The Administration has indicated that as special lobbying needs arise, funds may be sought for outside support on a case-by-case basis. *The Council may wish to evaluate this further. If funds are needed with short notice, they may not coincide with a scheduled budget amendment.*
- Three years ago, the budget added funding of \$50,000 for local lobbying efforts with the condition that the Council could approve the lobbyists and the items to be lobbied. The initial contract included \$25,000 from the City and \$25,000 from the Redevelopment Agency (RDA), and in FY 2008 \$40,000 was appropriated from the General fund.
22. National League of Cities (\$335 increase) – The Mayor’s Recommended Budget recommends funding a \$335 increase towards Salt Lake City’s support of the National League of Cities and Towns, for a total amount of \$11,535. The dues are based on a formula, based on City population.
23. No More Homeless Pets – Feral Cat Initiative (\$10,000 – one-time) – The Mayor’s proposed budget includes a one-time allocation of \$10,000 for No More Homeless Pets to continue the feral cat trap, spay, and neuter program.
24. Non-CDBG mailings (\$6,000) – The Mayor’s Office mails community council newsletters and agendas to those residents registered with community councils. Community Development Block Grant funding is available to offset the cost of mailings in CDBG eligible areas. Several years ago, the Council added \$6,000 for mailings in non-eligible areas.
25. Retirement payments (\$1,000,000) – The Mayor is proposing to budget \$1,000,000 of general fund monies in anticipation of employees retiring, which is the same amount as last year. These funds are available on a first-come, first-serve basis and are usually not adequate to cover 100% of the payments to retirees. Some departments cover most retirees’ cash payments by leaving positions vacant or by using savings within their department. Any unspent amount will be transferred to a separate account to accumulate for the expected increases in future years. *The Council may wish to ask the Administration the status of any current figures on expected employee retirement rates, and what affect this will have on the City’s budget.*
26. Sales Tax Rebates (\$30,000 increase) – The City is contractually obligated for sales tax rebates relating to incentives for two retail businesses – Fred Meyer (Smith’s Marketplace) and Sutherlands. The Mayor’s proposed budget includes an increase of \$30,000 for this purpose, bringing the total proposed budget for FY 2009 to \$170,000. This is due to the actual sales tax revenue experienced by one of these businesses, who have met the criteria for an increase in the rebate. The criteria are evaluated and confirmed by the City’s Finance Division.

27. Salt Lake Area Chamber of Commerce(\$50,000) – The Administration requests \$50,000 for membership dues for FY 2009, which is the same amount as was budgeted in FY 2008.
28. Salt Lake Council of Governments (COG) (\$23,190) – The Salt Lake Council of Governments includes Salt Lake County representatives and representatives from cities in the county. COG requested \$23,190, which is the same amount as was budgeted in FY 2008. Salt Lake City's portion of the total budget for COG is 27.3%, and is based on assessed values.
29. Salt Lake Valley Conference of Mayors (\$225) – During the mid 1990s, mayors in Salt Lake County began to meet together to discuss strategies to compel the County to eliminate double taxation and other issues. Dues of \$175 began in 1997-98, and increased to \$225 a number of years ago. The request for \$225 is the same amount as was appropriated in FY 2008.
30. Salt Lake Solutions (\$52,000 – one-time) – This item is a continuing of funding approved in Budget Amendment #3 in FY 2008. The Council approved \$26,000 to support a contract for a consultant to develop the Salt Lake Solutions Program. *The Council may wish to ask for a periodic progress report from this program.*
31. Sister Cities (\$10,000) – Salt Lake City has established Sister City relationships with several cities in other countries. Since the adoption of Salt Lake City's first sister city, Matsumoto, Japan in 1958, Salt Lake City's program has expanded to include five additional sister cities and two friendship cities. The six sister cities include: Matsumoto, Japan (1958); Quezon City, Philippines (1960); Oruro, Bolivia (1977); Keelung, Taiwan (1979); Chernivtsi, Ukraine (1989); and Thurles Town, Ireland (2000). The two friendship cities include Yinchuan, P.R. China (2003) and Torino, Italy (2003). Friendship city relationships may be promoted to sister city status following a successful assessment period of several years. The goal of the Salt Lake Sister Cities Program is to promote peace and unite local and global communities through friendship, economic opportunities and cultural and educational exchanges. City elected officials sometimes attend functions hosted by local organizations in honor of the Sister City guests, present welcoming gifts to visiting dignitaries, arrange for tours of the City & County Building, etc. The Mayor's Recommended Budget proposes no increase to this budget of \$10,000. Prior to FY 2008, this budget had been \$7,000 (the Mayor and Council increased the appropriation). *The Council may wish to note that as of the date of this staff report, \$3,790 has been spent in this cost center, leaving \$6,210 left to spend before June 30, 2008. The Average amount spent from this cost center between FY 2003 and FY 2007 was \$5,698.*
32. Street lighting electrical power (\$1,350,000) - The electricity budget for general street lighting, excluding special improvement lighting district electrical costs, is budgeted within Non-Departmental. The total costs City-wide are \$1.35 million, which is the same amount budgeted in FY 2008. The actual expenditures for FY 2007 (the last complete year of data) were \$1.3 million.
33. Street Lighting Special Assessment Fund (\$3,769 decrease) – The City pays 25% of street lighting costs of special districts since the City would have provided some lighting within districts. The General Fund's total share of district costs is projected to be \$113,669 which is 3.2% less than budgeted last year.
34. Sugar House Park Authority (\$1,392 decrease) – The proposed budget is \$190,184. The City and County share equally the costs of operating the Sugar House Park. The budget reflects the amount requested from the Sugar House Park Authority.

35. Sugar House Transit Study (\$67,000) – The Administration is recommending \$67,000 from the general fund, in addition to \$33,000 from the RDA to cover the costs of a more detailed study regarding streetcars connecting Sugar House to the existing TRAX system. The Planning Commission reviewed and approved the alternatives analysis conducted by Fehr and Peers (funded by the Council and South Salt Lake in FY 2007), and forwarded a positive recommendation that the Council adopt the study as well. This recommendation is yet to be transmitted to the Council. *The Council may wish to ask for more details regarding this proposed study, including other funding partners, and scope.*
36. Tax & Revenue Anticipation Notes – The proposed budget includes \$714,596 for interest on tax and revenue anticipation notes and \$35,000 for issuance costs, overall a 5.4% decrease from this category in FY 2008. As is customary, each year the City Treasurer borrows funds to help support General Fund operations until property taxes are received. Additional information regarding this item can be provided upon request.
37. Tracy Aviary – The proposed budget request of \$500,000 is the same as the request amount appropriated last year. The City had previously budgeted \$250,000 per year to assist the Aviary with on-going expenses. Last year the Administration proposed no increase in this support. The Council did approve \$250,000 in additional funding for the Aviary, for a total general fund contribution of \$500,000. According to the Administration, the City has been providing subsidy assistance to the Aviary for 12 years.
38. Tuition aid program (\$85,000) – With prior approval, Salt Lake City reimburses employees 70% of tuition paid to an accredited institution for job related classes taken for credit on employees' own time up to a maximum of \$2,000 per employee per calendar year. The reimbursement percentage for career development classes is reduced to 50%. Employees must submit receipts and grades prior to reimbursement. The City reimburses only for grades of C or better. If an employee leaves City employment within one year of receiving payment for tuition, the tuition payment is withheld from the employee's last paycheck. The proposed budget is \$85,000, which is the same as last year's request.
39. U.S. Conference of Mayors (\$387 increase) – The increase in funding represents an increase in membership dues of 3%. Total dues for FY 2009 will be \$13,262.
40. Utah League of Cities & Towns (\$108,559) – The Mayor's proposed budget recommends keeping Salt Lake City's support of the Utah League of Cities and Towns in the amount of \$108,559. There is no proposed increase over last fiscal year's allocation, although the ULCT did request an increase of \$9,310 (10%). The dues are derived using a formula taking into account assessed value of properties and sales tax revenues. The previous Administration recommended eliminating this line item from the budget, thereby eliminating membership.
41. Washington DC consultant (\$60,000) – The Administration is proposing to continue to fund a Washington DC consultant, at the same level funded in FY 2008. In FY 2006, the Council made the appropriation contingent upon the Council's approval of the items to be lobbied.