

## SALT LAKE CITY COUNCIL STAFF REPORT

### BUDGET ANALYSIS – FISCAL YEAR 2010-11

**DATE:** May 11, 2010

**SUBJECT:** **OVERVIEW OF MAJOR BUDGET ISSUES  
MAYOR'S RECOMMENDED BUDGET**

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On April 27, 2010, Mayor Becker presented his recommended budget for fiscal year 2010-11. Council staff has prepared this overview and will provide a more detailed analysis of proposed department budgets prior to each briefing. A synopsis of the proposed city-wide budget is on the last page of this overview.

#### **Relevant Policy Attachments:**

- Council Legislative Priorities - Staff has included in **Appendix F**, the Council's policy goals identified at the 2008, 2009 and 2010 retreats, for Council consideration as the budget process moves forward.
- Council Policy Statements on Budget - Staff has also included in **Appendix G**, adopted Council policy statements on budget.
- The Administration's responses to the Council's interim study items are attached to this report. *Note: The Administration's responses to Council Legislative intents from FY 2010 will be provided at a future date.*

#### **Key Elements of the Mayor's FY 2011 Budget Recommendation**

1. **General Fund revenue** – The proposed budget contains \$186,785,704 of on-going general fund revenue and \$3,126,441 of one-time sources for a total revenue budget of \$186,785,704. (See **Appendix A** for a more detailed summary of general fund revenue, including a pie chart by source of revenue.)
  - a) This represents a \$15 million decrease (7.4%) from the FY 2010 revenue budget. Over the past two years (since FY 2009), the general fund revenue budget has decreased by \$23.4 million (12.5%). FY 2010 was the first year that the budget for general fund revenue has declined in seven years.
  - b) The majority of the revenue decrease from FY 2010 is due to projected decreases in Sales Tax (\$4.8 million, or 10% decrease), Building Permits (\$844,932 decrease, 13%), and Interest Income (\$1.7 million decrease, 78%).
    - The Council may wish to note that the projected \$4 million decrease in Sales Tax is a decrease from the FY 2010 adopted budget.
    - The Council did adjust the Sales Tax Revenue budget in a mid-year budget reduction. The FY 2011 budget projects a relatively flat sales tax revenue forecast from the adjusted budget (less than 1% increase). *The Council may wish to consider other revenue sources should Sales Tax continue to decline.*
    - *Sales Tax History/Context* – Since the FY 2009 adopted budget, Sales Tax revenue has declined by almost \$10 million overall (almost 20%). In the years leading up to FY 2008 (the peak of Sales Tax revenue on an actual basis), Sales Tax increased annually, by an average of \$2.8 million per year.

The amount of Sales Tax proposed for the FY 2011 budget, is closest to the amount budgeted in the FY 2005 budget.

- c) Of the projected general fund revenue, \$3 million results from new or increased fees (compared to \$13.4 million decrease as a result of accounting changes or natural declines). See **Appendix B** for a detailed comparison of revenue growth due to inflation vs. fee increases. *The Council may wish to discuss the City's long-term revenue strategy with the Administration, given that fee increases alone will not generate enough revenue to cover the natural yearly increases in City expenses (for employees, operations, and services).*
- d) Property taxes - The Administration is proposing to increase City property taxes by \$1,011,185 in an exchange for an equivalent decrease in County Property taxes, resulting in no net increase for City property taxpayers. The Administration has identified the opportunity for this shift within the Emergency Medical Services Reimbursement category. The Council should note that Administrative Staff is still in discussions with the County regarding this issue. No formal commitment to reduce the County portion of taxes has been obtained. The Council may have to make a final decision regarding the City's property tax rate before the County formally commits. Note: Staff will provide more detailed information on the truth-in-taxation process as the budget briefings continue.

*Staff has estimated (for discussion purposes only), what the property tax impact would be for a variety of general property tax increase scenarios:*

Estimation of Property Tax Increase Impact by Property Type		
City Property Tax Increase	Annual Increase	
	\$250,000 House	\$1 Million Commercial Property
\$1,000,000	\$8.53	\$62.00
\$5,000,000	\$42.64	\$310.10
\$10,000,000	\$85.26	\$620.10

- e) Fee Increases - The Administration is proposing four new fee increases, although none relating to general/standard business license fees. The following chart details these increases and the associated revenue:

Proposed General Fund Fee Increases - FY 2011				
Description	Current Fee	Proposed Fee	% increase	Revenue Generated
Base fee for Freight Stickers	\$ -	\$ 100		\$ 52,000
Freight Sticker Increase	\$ 25	\$ 35	40%	\$ 130,000
Ground Transportation Badging Fee	\$ 115	\$ 124	8%	\$ 3,338
Library Square Parking (per hour)	\$ 1.25	\$ 1.50	20%	\$ 31,200

- *Parking Tax at the Salt Palace* - The Council may wish to take note of the \$400,000 budgeted for revenue from the institution of the \$1-per-car facility fee at the Salt Palace Convention Center. Because this facility is run by the County, the County would need to agree to institute this fee. The Administration is still in discussions with the County in order to secure an agreement for this. *If the County does not agree to institute the fee, other revenue will need to be identified in that amount in order to balance the budget. Council Members may wish to coordinate with the Administration to work with the County on this issue.*

- *Business License Fees* - Although the Administration is not proposing business license fee increases, there is a legal potential to increase these fees based on the cost to the City to provide the service. *The Council may wish to ask the Administration for information relating to the “headroom” left in the business license fees charged based on the City time and cost analysis completed by the Administration.*

f) One-time Revenue - The Administration’s proposed budget includes some use of one-time revenue, including transfers from enterprise funds. *The Council may wish to consider the policy implications of balancing the FY 2011 budget with one-time revenue from special purpose funds as opposed to general fund balance.*

<b>Source of one-time general fund revenue</b>	<b>Amount</b>	<b>Notes</b>
Public Safety Building Permit/Plan Review Fee Revenue	\$ 800,000	If there are delays in the design of the project beyond FY 2011, this revenue will not materialize.
Police Long-Term-Disability (LTD) Transfer	\$ 800,000	
Appropriation of Fund Balance	\$ 654,000	This is the amount that will lapse to Fund Balance in FY 2010 due to the decision to forgo the Employee \$300 reimbursement. The Administration is instead proposing to reinstate the 1.5% pay cut.
Transfer from IFAS Account	\$ 400,000	Funds set aside for upgrade/update of IFAS (City Financial System). The Council may wish to ask the Administration if investing these funds in the system (rather than recapturing the money) would save more City staff time in the long run.
Governmental Immunity	\$ 325,000	\$500,000 transferred in FY 2010
Municipal Building Authority	\$ 147,441	One-time transfer of accumulated interest on bond payments – will not be eligible for additional funds in FY 2012.
<b>Total</b>	<b>\$ 3,126,441</b>	

2. **General Fund expenditures** – Corresponding to the decrease in revenues, the proposed budget contains expenditures of \$186,785,703, which is an \$14.9 million decrease (7.2%) from FY 2010. As a comparison, the adopted budget for FY 2010 was a 5.6% decrease from FY 2009. Expenditures in FY 2009 were 3.2% *higher than* FY 2008. (See **Appendix C** for a summary of proposed general fund expenditures, and **Appendix E** for a summary of proposed expenditures City-wide.)
  - a) Included in the proposed budget is \$1.54 million of expenditures that the Administration considers one-time needs, that are paid for with one-time revenues. The remaining one-time revenues (approximately \$1.6 million) are used in order to balance the general fund budget.
  - b) Because CIP projects are more “one-time” in nature, these funds are used to increase the “transfer to CIP” line item to the 7% level. See **Appendix D** for a summary of one-time general fund revenues and expenditures.

3. **Fund Balance** - The expenditures budget proposes to use \$654,000 of general fund balance. This corresponds to the amount originally requested by the administration in Budget Amendment #3 for the \$300 Employee Health Insurance Reimbursement. After the Budget Amendment was transmitted to the Council, the Administration suggested (and the Council concurred) that the Council hold action on this item until the revenue picture for FY 2010 became clearer. As a result, \$654,000 will lapse to fund balance at the end of FY 2010. The Administration is proposing to use this to help offset the cost of reinstating the 1.5% pay cut for City Employees in FY 2011.
- a) The Administration forecasts that as of July 1, 2010, and assuming the use of Fund Balance that the Mayor proposes for FY 2011, the City will be have approximately \$23 million in general fund balance, or **12.4%**.
  - b) In the past, the Council has had a policy of maintaining a fund balance of at least equal to 10% of general fund revenue (in FY 2011, 10% of proposed general fund revenue would be \$18.4 million). Therefore the City has approximately **\$4.6 million in excess of the 10% threshold**.
  - c) In conjunction with the FY 2008 budget, the Council adopted the following legislative intent relating to fund balance:  
*It is the intent of the City Council that the Administration identify a process to restore fund balance to 15% of general fund revenue as reserves for unforeseen events or emergencies, and establish 15% of fund balance as a target for the minimum amount allowable (rather than the previous 10%).*
4. **Salary Suspension Reinstatement** – The Administration is proposing to lift the 1.5% Salary Suspension instituted as a part of the FY 2010 budget (a total approximate cost of \$1.5 million in the general fund).
5. **Health Insurance Increases** - The Administration is proposing to adjust employee's contribution to health care premiums. In FY 2009, employee contributions were increased from 0% to 5%, and in FY 2010 were increased again from 5% to 10%, in order to help the City pay for increases in premiums. The total premium increase for FY 2011 is \$2.3 million (9%). The Administration (with the Employee benefits committee's recommendation) is proposing to increase employee-paid portion again, to 15%. With this shift the employees will be offsetting 71% of the total premium increase (\$1.6 million). Therefore the overall budget impact to the City is \$661,325 (expenditures are distributed across departments). Co-pays and maximum out-of-pocket expenses are also proposed to increase. The following chart details the premium costs currently (split 90/10) as compared to the proposed FY 2011 scenario of an 85/15 split:



Proposed Health Insurance Premium Changes							
Yearly Increases							
		Current - FY 2010		Proposed - FY 2011			
	% of Employees Enrolled	Yearly City Share	Yearly Employee Share	Yearly City Share	Yearly Employee Share	Yearly City Increase	Yearly Employee Increase
<b>Preferred Care</b>							
Single	1.9%	\$ 3,605	\$ 1,883	\$ 3,711	\$ 2,271	\$ 106	\$ 388
Double	2.0%	\$ 8,111	\$ 4,485	\$ 8,350	\$ 5,380	\$ 239	\$ 895
Family	1.9%	\$ 10,814	\$ 5,653	\$ 11,132	\$ 6,816	\$ 318	\$ 1,164
<b>Advantage Care</b>							
Single	1.7%	\$ 3,605	\$ 1,201	\$ 3,711	\$ 1,528	\$ 106	\$ 327
Double	0.8%	\$ 8,111	\$ 3,803	\$ 8,350	\$ 4,636	\$ 239	\$ 834
Family	1.5%	\$ 10,814	\$ 4,971	\$ 11,132	\$ 6,073	\$ 318	\$ 1,102
<b>Summit Care</b>							
Single	17.7%	\$ 3,605	\$ 400	\$ 3,711	\$ 655	\$ 106	\$ 255
Double	21.1%	\$ 8,111	\$ 901	\$ 8,350	\$ 1,473	\$ 239	\$ 572
Family	51.3%	\$ 10,814	\$ 1,201	\$ 11,132	\$ 1,965	\$ 318	\$ 763

- *The cumulative effect of restoring the 1.5% salary suspension and the Administration's proposed increases in health insurance premiums may still result in a yearly decrease in employee take-home pay for some employees, depending on which insurance plan the Employee is on. Most employees (90.2%) are enrolled in Summit Care, with a majority electing Double or Family coverage.*
- The Benefits Committee voted 4-2 to recommend this option to the Mayor. The two who voted against it stated that they would vote for it if the City was able to restore the 1.5% pay suspension (which the Mayor is recommending).
- In FY 2010, State of Utah employees paid 5% of premiums, County employees paid 20% of premiums, Davis County employees paid 10% of premiums (*no deductible*), and Murray City employees paid 15% of premiums.
- Council staff has previously received information from the Administration on health insurance premium splits in other governmental entities. The Kaiser Family Foundation Employer Health Benefits 2008 Annual Survey for this region indicated that the average percentage of premium paid by State and Local Government employees was 12% for single coverage and 18-22% for family coverage.

6. **Reorganization, Position changes and Eliminations** – At the Council's May 4<sup>th</sup> Work Session, the Administration presented its recommendation for a major reorganization of City Departments. This table presents (in summary) where major City functions are proposed to be housed:

<b>Elimination of Administrative Services Department:</b>		
Office of the Director	➡	Eliminated
Human Resources	➡	New Human Resources Dept
IMS	➡	New IMS Dept
Finance	➡	New Finance Dept
Justice Court	➡	New Justice Court Division
Capital Asset Management	➡	CED
Recorder's Office	➡	Attorney's Office
Civilian Review Board	➡	Human Resources Dept
Budget and Policy	➡	Mayor's Office
Emergency Management	➡	Police Dept
Sustainability	➡	Public Services
<b>Other Changes:</b>		
Housing & Zoning Enforcement (CED)	➡	Civil Enforcement Unit (CED)
Business Licensing	➡	New Finance Dept
Business License Inspectors	➡	Civil Enforcement Unit (CED)
Engineering	➡	CED

The following chart details FTE changes by department, including proposed reorganizations. In total the general fund has been reduced by 64.94 FTEs (25 of which are currently filled):

<b>FY 2011 FTE Changes by General Fund Department</b>								
<b>Department</b>	Adopted FY 2010 FTEs	FY 2010 Mid- Year Reductions	FY 2011 Proposed				<b>Total</b>	<b>Change</b>
			Transfers between Departments	Transfers to Other Funds	Reductions	New Positions		
Attorney	52.50		5.50		-4.00		<b>54.00</b>	1.50
CED	166.01	-1.00	59.00		-37.01	1.00	<b>188.00</b>	21.99
Council	22.13						<b>22.13</b>	0.00
Finance	n/a		39.50	-0.30	-1.00	0.50	<b>38.70</b>	38.70
Fire	356.00					1.00	<b>357.00</b>	1.00
Administrative Services	127.66	-1.00	-122.66		-4.00		<b>0.00</b>	(127.66)
Human Resources	n/a		16.16				<b>16.16</b>	16.16
Justice Court	n/a		49.00				<b>49.00</b>	49.00
Mayor	19.00		3.00		-1.00		<b>21.00</b>	2.00
Police	587.00		2.50		-4.00		<b>585.50</b>	(1.50)
Public Services	288.21		-52.00		-14.13		<b>222.08</b>	(66.13)
Non-Departmental	0.00						<b>0.00</b>	
<b>Total</b>	<b>1,618.51</b>	<b>-2.00</b>	<b>0.00</b>	<b>-0.30</b>	<b>-65.14</b>	<b>2.50</b>	<b>1,553.57</b>	<b>(64.94)</b>

The Administration indicates that there is a net savings by eliminating the Office of the Director of Administrative Services (2 FTEs and an operating budget), despite increasing salaries to account for Division Directors becoming Department Directors. *The Council may wish to consider that the three (3) newly-created departments will also eventually likely request Deputy Directors and/or secretarial support in the future, which could have a future budget impact and negate any savings realized by eliminating Administrative Services.*

The Administration is also proposing to eliminate a number of positions. The following chart details the affected positions and departments:

<b>Department</b>	<b>Positions</b>	<b>FTEs</b>
<b><u>Vacant Positions Proposed to be Eliminated</u></b>		
Admin Services	Director	-1
Admin Services	Purchasing Consultant	-1
Admin Services	Hearing Officer	-1
Admin Services	Deputy HR Director	-1
Admin Services	Justice Court Clerk (mid year reduction)	-1
Attorney's Office	Legal Secretary	-1
Attorney's Office	Office Tech	-1
Attorney's Office	Civil Attorney (Airport)	-1
CED	Executive Assistant	-1
CED	RPT Senior Secretary	-0.5
CED	Fire Protection Engineer	-1
CED	Downtown Transportation Coordinator (mid year reduction)	-1
CED	Planning - Senior Secretary	-1
CED	Transportation - GIS Analyst	-1
CED	Engineering - Engineering Tech IV	-1
CED	Engineering - GIS Programmer/Analyst	-1
CED	Engineering - Professional Surveyor	-1
Police	SWAT/Gangs Office Tech	-1
Police	Office Tech in Crime Lab	-1
Police	Information Specialist	-1
Police	Police Dispatch	-1
Public Services	Office Facilitator I/Technical Planner	-1
Public Services	Downtown Facilities Maintenance	-1
Public Services	RPT Youth City Program Coordinator	-0.5
Public Services	Senior Groundskeeper	-1
Public Services	Discontinue Artways Program	-1
<b><u>Positions Proposed to be Eliminated (not vacant)</u></b>		
Attorney's Office	Civil Attorney	-1
CED	HAND - Rehabilitation Loan Officer	-1
CED	Planning - GIS Specialist	-1
CED	Office Facilitator II	-1
CED	Building Services - Building Inspector	-1
CED	Building Services -Office Facilitator II	-1
CED	Building Services -Senior Building Inspector	-1
CED	Transportation - Traffic Control Center Operator	-1
CED	Capital Asset Management - Property Agent	-1
CED	Engineering - Senior Engineering Project Manager	-1
CED	Engineering - Engineer IV	-1
CED	Engineering - Engineering Records Tech	-1
Finance	Records Clerk	-1
Mayor	Constituent Liaison	-1
Public Services	Customer Service Specialist	-0.63
Public Services	Jordan & Liberty Park Greenhouse Staff	-2
Public Services	Parks Maintenance	-1
Public Services	Senior Groundskeeper	-1
Public Services	Streets Response Team	-3
Public Services	Discontinue Artways Program	-2
<b><u>Positions Transferred to Other Funds/Entities</u></b>		
CED	Transfer Sorenson Center Function to County	-18.51
Finance	Transfer 30% Revenue Analyst to Risk Fund	-0.3
<b>Total FTE Reductions</b>		<b>-67.44</b>

7. **Transfer to CIP** - The Administration is proposing to continue the reduction in the on-going contribution to the City's capital improvement budget (*the Administration's proposed budget reflects a 6.9% contribution, instead of the recommended 7.95%*). The total amount proposed to be transferred to CIP is \$12,713,185 (6.9%). In FY 2010, 7% was transferred to CIP (although the amount was higher due to higher overall general fund revenue). Of the amount recommended to be transferred for FY 2011, it should be noted that \$6,011,858 is pledged for Sales-Tax debt-service related expenses (GO Bonds are proposed to be handled separately, see below). This leaves \$6.6 million available for the Council to allocate to "pay as you go" projects (*compared to \$6.7 million available for projects in FY 2010, and \$7.2 million in 2009*), which given the Mayor's funding priorities, would pay for 25 out of 80 CIP applications. In addition, there are \$2.8 million in Class C funds available, and \$3.2 million in Impact Fee funds available (the Administration has identified specific projects eligible for these funds).
- a) **Change in GO Debt Service Accounting** – The Administration is proposing to handle GO Bond Revenue and Debt Service in a different way than in previous years. This is due to the large budgets that will be shown for the Public Safety Building project, potentially in FY 2011, as well as the upcoming Leonardo and Regional Sports Complex bonds. Instead of using the General Fund as a "pass through" as in recent years (where GO Debt is shown as both General Fund Revenue and expense), it will instead be allocated directly to the Debt Service Fund (a legally-separate fund from the General Fund), which will handle the payment of each debt. *The Council may wish to continue the practice of reviewing these GO Bond projects (and amounts) in conjunction with the overall CIP budget.*
  - b) The Mayor and the CDCIP Board have reviewed all funding applications and made recommendations. The full list of CIP applications and Mayor's recommendations are **attached to this staff report** (legal sized paper). The Council will receive an in depth briefing regarding the CIP funding applications at the beginning of June. In the past the Council has agreed to fund time-sensitive project at this point. However, recently some Council Members have voiced concern that this ties the hands of the Council later on in the funding allocation process, as some funds have already been spent. *The Council may wish to discuss allocating funds for all CIP projects in June, or waiting to discuss all CIP projects later in the year. The Council may also wish to inquire about previously-identified time-sensitive projects, and if they were completed prior to when other CIP allocations were finalized.*
  - c) Not including Debt Service, Class C, or Impact Fees, the City received 80 applications for CIP projects totaling almost \$28 million. Of this, 25 projects totaling \$6.6 million were able to be funded (the first 25 projects in the attached CIP log).
  - d) Class C Funds – The Mayor and CDCIP Board used a more traditional approach for allocation of Class C funds than was used last year, by keeping them in a separate category from the rest of the CIP Projects. *The Council may wish to consider allocating these funds to some of the Class C eligible projects in the overall CIP list, or discussing both lists concurrently.*
  - e) Items not yet included in the CIP that will likely be included next year or in FY 2013, are Sales Tax Bonds for the North Temple Viaduct (\$16.3 million - for which there may be offsetting revenue from the newly-created CDA) as well as Sales Tax Bonds for the North Temple Boulevard reconstruction (\$10.1 million). The maximum total debt service for these two bond

issuances is estimated to be \$1.1 million for the Viaduct (25 year term – could be less depending on offsetting revenue, and may be reimbursed totally), and \$776,449 for the Boulevard (20 year term), for a total of \$1.9 million per year.

- f) The CIP 10 Year Plan had anticipated the allocation of \$14.2 million for “pay as you go” projects in FY 2011.
- g) If the Council wished to achieve 7.95% of general fund revenue, an additional \$1.9 million would need to be added. If the Council wished to achieve the previous goal of 9% of general fund revenue, an additional \$3.8 million would need to be added.

8. **Other Budget Proposal Key Elements/Items of Interest –**

- a) Public Safety – The Administration is not proposing any staffing reductions in Fire, or in sworn officers in the Police Department.
- b) Reduction in Parks Maintenance – The Administration is proposing a number of changes that would reduce the overall maintenance and appearance of City Parks (including eliminating Flower planting in City Parks and Streets). The total savings realized by these cuts for FY 2011 would be \$648,299.

<b>Parks Maintenance Reductions</b>	<b>Potential Savings</b>
Close Jordan & Liberty Park Greenhouses	\$ (129,943)
Reduce Seasonals and Maintenance budget	\$ (141,584)
Reduce Watering for City Parks	\$ (187,122)
Eliminate 3 Positions Relating to Maintenance/Groundskeeping	\$ (168,437)
Reduce Sports Field Maintenance & Bowery Cleaning	\$ (21,213)
<b>Total Parks Maintenance Reduction Savings</b>	<b>\$ (648,299)</b>

- c) Youth City Artways – The Administration is proposing to eliminate the Youth City Artways Program (3 FTEs and program costs, for a savings of \$392,290). There is also a \$29,774 revenue decrease to the general fund associated with this program elimination. However, the Administration is proposing to establish a \$75,000 on-going “Arts Education Grant” fund, to help other organizations fill this need in the community. No details have been established for this grant program as of yet. *The Council may wish to weigh in on criteria for applying for arts education grants.* Note: The Administration is not proposing to eliminate the Youth City afterschool or summer programs.
- d) Streets Response Team – The Administration is proposing to eliminate the streets response team for a savings of \$233,840. This team is called when a fallen tree is blocking a person’s driveway or there is some other urgent matter relating to the public way. These issues would still be handled, but only in a timeframe as budget and staffing is allowed.
- e) Retirement Increases – The Utah State Pension fund lost a significant amount of money in the recent economic contraction. Currently the City is paying 35.71% of base salary for sworn police officers. The percentage is increasing to 36.31%. For fire fighters, the City currently pays 9.68%, which will increase to 16.18%. For all city employees under the contributory plan, the rate is increasing from 13.65% to 15.36%. The Non-contributory plan is increasing from 11.66% to 13.37%. The majority of Salt Lake City employees are in the non-contributory plan.

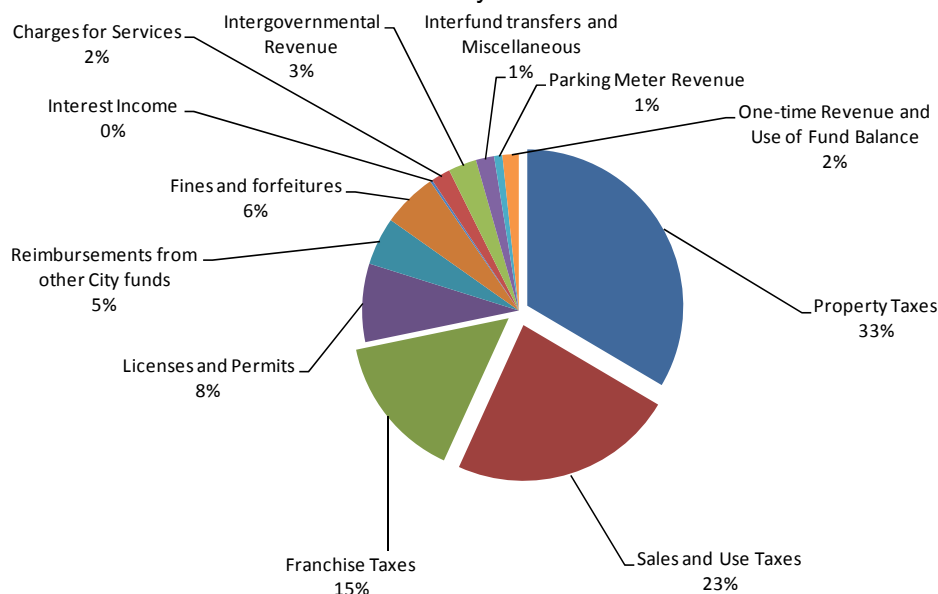
9. **Expenses on the Horizon not addressed in the proposed budget** – Staff has identified potential expenses on the horizon not addressed in the proposed budget. Staff acknowledges that it may not be possible to budget for these expenses in the current fiscal year due to economic conditions, however the Council may wish to keep these items in mind in the coming years.
- a) **Retirement Liability** – Each year the City budgets a small amount of the actual liability that exists if all employees eligible to retire were to do so. In the past this amount was estimated at \$13 million. In FY 2009 the Council budgeted \$1 million in the Non-Departmental budget for this purpose. If funds are not sufficient in this non-departmental account, historically general fund departments have paid for this liability out of their own budgets. In FY 2011, the Administration is proposing to decrease this amount to \$500,000 (from \$693,899 in FY 2010). The lower budget amount increases the likelihood that individual Departments will need to leave positions vacant in order to cover costs of retirements in the coming fiscal year.
  - b) **CIP projects on the horizon, not funded** –
    - i. *North Temple Viaduct & Boulevard* - As mentioned above, the Mayor's budget does not yet contemplate debt service for which the Council has already adopted parameters resolutions – the North Temple Viaduct Rebuild (\$16.3 million), and the North Temple Viaduct (\$10.1 million). It is not likely either of these will be issued in FY 2011.
    - ii. *Liberty Precinct & Evidence Storage* - The Mayor's proposed budget also does not include funding for the necessary Police Evidence Storage and Crime Lab (which is not included in the scope of the Public Safety Building Bond), or the East-Side Liberty Precinct Station. However, it does include them as items 79 & 80 on the CIP Log. In the notes of the CIP Log, the Administration mentions that these projects could be funded with a possible bond (it does not state whether this would be Sales Tax or General Obligation). The Evidence Storage (possibly built in conjunction with the Valley Police Alliance) would be approximately \$7million, and the Liberty Police Precinct would be approximately \$16 million. Sales Tax Debt Service on a \$23 million bond (4.5% interest, 20 years) would be approximately \$1.8 million per year.
    - iii. *City & County Building Exterior Stone Replacement* – In FY 2008, City Staff submitted an application for \$1.45 million to prevent further deterioration of the stone exterior of the City and County Building. Neither the Mayor nor the Council ranked the project high enough at the time to secure funding. At some point the City will have to address this need in order to protect the City's investment. This item was not a CIP request for FY 2011, nor is it funded elsewhere in the Mayor's recommended budget.

**GENERAL FUND REVENUE**

The table below compares the Fiscal Year 2009-10 adopted revenue budget and FY 2010-11 proposed revenue budget.

<b>PROPOSED GENERAL FUND REVENUE</b>				
<b>FISCAL YEAR 2010-11</b>				
	<b>Fiscal Year 2009-10</b>	<b>Proposed 2010-11</b>	<b>Difference</b>	<b>Percent Change</b>
Property taxes – certified rate	\$ 51,651,137	\$ 54,003,556	\$ 2,352,419	4.6%
Property Tax Stabilization - FY 2009	\$ 1,400,000	\$ -		
New Growth	\$ 952,419	\$ -		
Emergency Services Reimbursement		\$ 1,011,185	\$ 1,011,185	
Property taxes – general obligation debt	\$ 8,543,888	\$ -		0.0%
Property tax judgment levy	\$ 240,854	\$ 718,308	\$ 477,454	
Property taxes - vehicle, delinquent, RDA (note: decrease is due to shift in SB 245 accounting)	\$ 5,914,500	\$ 5,914,500	\$ -	0.0%
Sales and use taxes	\$ 44,393,122	\$ 39,593,122	\$ (4,800,000)	-10.8%
Energy tax	\$ 3,900,000	\$ 3,900,000	\$ -	0.0%
Franchise taxes	\$ 27,535,772	\$ 27,953,800	\$ 418,028	1.5%
Payment in lieu of taxes	\$ 839,132	\$ 927,879	\$ 88,747	10.6%
Business/Regulatory licenses (including parking tax & ground transportation fees)	\$ 8,673,678	\$ 9,506,180	\$ 832,502	9.6%
Building permits	\$ 6,179,350	\$ 5,604,418	\$ (574,932)	-9.3%
Fines and forfeitures	\$ 10,851,175	\$ 10,541,316	\$ (309,859)	-2.9%
Intergovernmental revenue	\$ 6,869,959	\$ 5,441,103	\$ (1,428,856)	-20.8%
Charges for services	\$ 4,030,686	\$ 3,706,784	\$ (323,902)	-8.0%
Parking meter revenue	\$ 1,529,363	\$ 1,599,000	\$ 69,637	4.6%
Interest income	\$ 2,211,545	\$ 480,000	\$ (1,731,545)	-78.3%
Reimbursements from other City funds	\$ 9,886,846	\$ 9,249,646	\$ (637,200)	-6.4%
Miscellaneous revenue	\$ 1,170,857	\$ 1,019,136	\$ (151,721)	-13.0%
Interfund transfers	\$ 2,222,775	\$ 2,489,331	\$ 266,556	12.0%
Fund balance & one-time revenue/transfers in	\$ 2,780,000	\$ 3,126,441	\$ 346,441	12.5%
<b>Total General Fund Revenue</b>	<b>\$ 201,777,058</b>	<b>\$ 186,785,704</b>	<b>\$ (14,991,354)</b>	<b>-7.4%</b>

**Projected General Fund Revenue by Source**  
Fiscal year 2010-11



**CHANGES IN GENERAL FUND REVENUE**

The following chart separates proposed changes in FY 2011 revenue by natural growth (or decline) vs. proposed increase in taxes/fees.

<b>Mayor's Proposed Revenue Budget CHANGES</b>		
<b>New Growth/Inflation compared to Increases in Taxes or Fees</b>		
<b>General Fund FY 2011</b>		
	<b>Relating to Growth/Inflation/ Economy</b>	<b>Relating to Increases in City Taxes and/or Fees</b>
<b>Taxes</b>		
Property taxes – Emergency Services Reimbursement		1,011,185
Property taxes – Judgement Levy	-	477,454
Property taxes – RDA rebate (program sunsets)		
Property taxes - Change in GO Bond Accounting	(8,543,888)	
Sales taxes	(4,800,000)	
Franchise taxes	(31,972)	
Franchise Fee on Stormwater (new)		450,000
Payment in lieu of taxation from enterprise funds	88,747	
<b>Licenses and Permits</b>		
Regulatory Licenses - general	1,140,779	
Base Fee for Freight Stickers (new)		52,000
Freight Sticker Increase		130,000
Airport & Public Facility parking tax (no free parking)		306,381
Salt Palace \$1 Per Car Parking Fee		400,000
Ground transportation operator badge fee	(717)	3,338
Other Ground Transportation Revenue	(58,500)	
Building Permits	(574,932)	
One-time Building Permit Revenue - Public Safety Building	800,000	
<b>Intergovernmental</b>		
Halfway House Legislation Revenue (SB 217)	241,410	
Other	233,634	
<b>Charges and Fees for Services</b>		
Cemetery fees	(120,790)	
Public safety fees	66,000	
Special Events		150,000
Street and public improvement fees	(34,800)	
Youth and recreation fees (actual revenue may be greater)	(83,312)	
Rental and concession fees	117,600	
Library Parking Revenue	163,000	
Change in fees		31,200
Library Square Parking Rental		30,000
<b>Parking meters</b>	69,637	
<b>Fines and forfeitures</b>	347,250	
Parking Tickets - General	(334,184)	
<b>Interest Income</b>	(1,731,545)	
<b>Administrative fees – charges to other funds</b>		
Airport fire reimbursement	(308,000)	
Remove revenue associated w/ Engineering Billings (CIP)	(329,200)	
<b>Miscellaneous Revenue</b>		
Sundry and Other	8,279	
<b>Interfund Transfers</b>		
Revenue from Stormwater for Street Sweeping	209,034	
Revenue from Refuse - glass recycling	110,000	
E911	(62,478)	
<b>Total</b>	<b>\$ (13,418,948)</b>	<b>\$ 3,041,558</b>

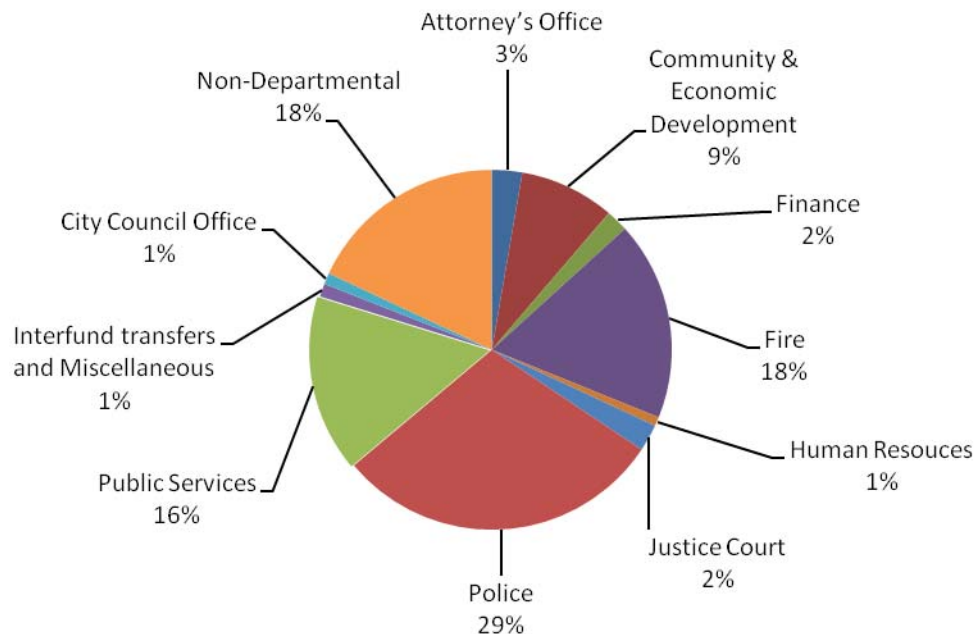


**GENERAL FUND EXPENDITURES**

The following table summarizes proposed expenditure budgets by Department for the General Fund, proposed to total \$186,785,703 in FY 2011.

<b>PROPOSED GENERAL FUND EXPENDITURES</b>				
<b>FISCAL YEAR 2010-11</b>				
	<b>Adopted 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Difference</b>	<b>Percent Change</b>
Attorney's Office	\$4,513,925	\$5,077,678	\$563,753	12.5%
Community & Economic Development	13,045,010	15,957,403	\$2,912,393	22.3%
Finance	n/a	3,727,297	n/a	n/a
Fire	32,561,776	33,362,538	\$800,762	2.5%
Administrative Services	11,534,468	n/a	n/a	n/a
Human Resources	n/a	1,514,281	n/a	n/a
Justice Court	n/a	4,530,227	n/a	n/a
Police	54,626,761	55,169,063	\$542,302	1.0%
Public Services	35,957,856	29,701,048	(\$6,256,808)	-17.4%
Office of the Mayor	1,880,469	2,209,700	\$329,231	17.5%
City Council Office	1,767,190	1,883,769	\$116,579	6.6%
Non-Departmental	45,889,602	33,652,699	(\$12,236,903)	-26.7%
<b>Total General Fund Expenditures</b>	<b>\$201,777,057</b>	<b>\$186,785,703</b>	<b>(\$14,991,354)</b>	<b>-7.18%</b>

**Proposed General Fund Expenditures, by Department**  
Fiscal year 2010-11



The Police Department Budget is the largest in the General Fund (at 29%) followed by the Fire Department (18%) and Public Services (16%). Community and Economic Development represents 9% of the total expenditure budget.

**PROPOSED ONE-TIME GENERAL FUND EXPENDITURES**

The proposed FY 2011 budget includes several items that the Administration considers as one-time expenditures, these will be paid for with one-time revenues, as detailed below. As is shown below, there are more one-time revenues than there are one-time expenses. Because CIP projects are considered “one-time” in nature from a policy basis, the balance of the “excess” one-time revenues could be considered accounted for in that line item (*this would not be additional revenue to the line item – rather, one-time revenue counted within the existing appropriation*).

<b>Comparison of One-Time Revenue vs. One-Time Expenses</b>	
<b>One-Time Revenue</b>	
Public Safety Building Plan Review/Permit Fee Revenue	\$ 800,000
Police Long-Term Disability (LTD) Transfer	800,000
Appropriation of lapsed Fund Balance	654,000
Transfer from IFAS Account	400,000
Transfer from Government Immunity	325,000
One time: MBA Repayment Funding	147,441
<b>Total One-Time Revenue</b>	<b>3,126,441</b>
<b>One-Time Expenses</b>	
<b>Non-Departmental</b>	
Unemployment Costs	166,860
Replace reduction in Fleet Reduction fund for Fire Apparatus Decrease	865,000
Replace reduction in Transfer to Governmental Immunity	250,000
Sales Tax Rebate for Kamatsu	30,000
Local First Campaign	15,000
Support of Twilight Concert Series	15,000
Support of Jordan River	15,000
Northwest Quadrant Study	100,000
Support of Weigand Center	60,000
No More Homeless Pets	20,000
<b>Total Propsoed One-Time Expenses</b>	<b>1,536,860</b>
<b>Balance accounted for within CIP (not added \$ to CIP)</b>	<b>1,589,581</b>

**Appendix E**  
**SYNOPSIS OF PROPOSED CITYWIDE BUDGET – All Funds**

MAYOR'S RECOMMENDED BUDGET				
SYNOPSIS OF PROPOSED EXPENDITURE BUDGETS				
	Adopted 2009-10	Proposed 2010-11	Difference	Percent Change
<b>General Fund</b>				
Attorney's Office	\$4,513,925	\$5,077,678	\$563,753	12.5%
Community & Economic Development	13,045,010	15,957,403	\$2,912,393	22.3%
Finance	n/a	3,727,297	n/a	n/a
Fire	32,561,776	33,362,538	\$800,762	2.5%
Administrative Services	11,534,468	n/a	n/a	n/a
Human Resources	n/a	1,514,281	n/a	n/a
Justice Court	n/a	4,530,227	n/a	n/a
Police	54,626,761	55,169,063	\$542,302	1.0%
Public Services	35,957,856	29,701,048	(\$6,256,808)	-17.4%
Office of the Mayor	1,880,469	2,209,700	\$329,231	17.5%
City Council Office	1,767,190	1,883,769	\$116,579	6.6%
Non-Departmental	45,889,602	33,652,699	(\$12,236,903)	-26.7%
<i>Total General Fund</i>	<i>201,777,057</i>	<i>186,785,703</i>	<i>(\$14,991,354)</i>	<i>-7.43%</i>
<b>Enterprise Funds</b>				
Department of Airports	274,398,500	266,326,600	(\$8,071,900)	-2.94%
Water	70,591,639	66,517,826	(\$4,073,813)	-5.77%
Sewer	28,949,940	41,505,189	\$12,555,249	43.37%
Stormwater	8,817,169	10,438,117	\$1,620,948	18.38%
Refuse Collection	11,462,141	18,612,980	\$7,150,839	62.39%
Golf	8,337,067	8,429,345	\$92,278	1.11%
Intermodal Hub	49,840	0	(\$49,840)	-100.00%
<i>Total Enterprise Funds</i>	<i>402,606,296</i>	<i>411,830,057</i>	<i>\$9,223,761</i>	<i>2.29%</i>
<b>Internal Service Funds</b>				
Insurance & Risk Management	37,831,448	39,706,554	\$1,875,106	4.96%
Fleet Management	17,966,452	18,012,378	\$45,926	0.26%
Information Management Services	8,760,045	8,626,334	(\$133,711)	-1.53%
Governmental Immunity	1,520,000	1,245,000	(\$275,000)	-18.09%
<i>Total Internal Service Funds</i>	<i>66,077,945</i>	<i>67,590,266</i>	<i>\$1,512,321</i>	<i>2.29%</i>
<i>Capital Improvement Program</i>	<i>29,557,685</i>	<i>22,673,394</i>	<i>(\$6,884,291)</i>	<i>-23.29%</i>
<b>Debt Service Funds</b>				
Debt Service – CIP*	20,723,551	29,135,531	8,411,980	40.59%
Debt Service – SID*	590,153	741,363	151,210	25.62%
<i>Total Debt Service Funds</i>	<i>21,313,704</i>	<i>29,876,894</i>	<i>8,563,190</i>	<i>40.18%</i>
<b>Special Revenue Funds</b>				
Community Development (CDBG)	3,464,688	4,391,247	926,559	26.74%
Grants Operating (ESG, HOME, HOPWA)	9,158,975	6,661,931	-2,497,044	-27.26%
Street Lighting*	1,981,103	1,806,785	-174,318	-8.80%
Emergency 911*	2,450,380	2,379,021	-71,359	-2.91%
Housing Loan Fund*	13,478,480	12,411,656	-1,066,824	-7.92%
Downtown Economic Development *	792,817	897,386	104,569	13.19%
(Downtown Alliance)				
Demolition & Weed Abatement*	26,500	26,500	0	0.00%
Donation Fund*	100,000	100,000	0	0.00%
<i>Total Special Revenue Funds</i>	<i>31,452,943</i>	<i>28,674,526</i>	<i>-2,778,417</i>	<i>-8.83%</i>
<b>TOTAL</b>	<b>\$752,785,630</b>	<b>\$747,430,840</b>	<b>(\$5,354,790)</b>	<b>-0.71%</b>

\*Individual budget briefings are not generally scheduled for the proposed budgets marked with an asterisk. The Council may wish to indicate if a briefing is desired this year – Alternately, Council Members may ask staff for more information.

**Goals/Priorities Identified at Council Retreat**

(Established January 2008, confirmed in 2009)

<b>Planning</b>		
- Infill	- Neighborhood Protection	- Master Plan Updates
- Downtown Revitalization	- Downtown Cultural District	- Northwest Quadrant development
- Riparian Overlay Process	- Sugar House Planning Issues	- Airport Expansion
<b>Alternative Transportation</b>		
- Redevelopment of North Temple	- Planning for Infrastructure	- Jordan River trail development
- 900 South trail development	- Daylighting City Creek	
<b>Environmental Issues</b>		
- Air Quality	- Green/Sustainable City Building Codes	- Northwest Quadrant
- City-wide Sustainability Plan		
<b>Small Business Issues</b>		
- Historic preservation	- Neighborhood business incubation	- Fisher Mansion
<b>Infrastructure</b>		
- Walkability	- Bicycle trail development	- Bike-friendly roadways
- Invest in Westside infrastructure	- Use of wide ROW for alternative transportation access	- Improving Sidewalk, Curb, and Gutter City-wide
<b>Emergency Preparedness</b>		
- Mobile/Neighborhood Watch	- CERT	- Community Preparedness

**Additional Priorities identified at 2009 Retreat**

- Alternative Transportation funding
- Neighborhood Development
- Economic Development
- Use of volunteer resources

**Working Group Projects (Top Project Priorities) identified at 2010 retreat**

- Taxicab/Ground Transportation Issue
- Historic Preservation Plan
- Northwest Quadrant Master Plan
- Ethics Ordinance
- Neighborhood Commercial Uses/Specifically Alcohol Establishments in Neighborhood Commercial Zones
- Neighborhood-Based Organizations

## Statements on Budget from Council Policy Manual

### **A.25 GENERAL BUDGET POLICY**

a. When possible, Capital Improvement Projects are not delayed nor eliminated in order to balance the budget. The Council also avoids using one time revenues to balance the budget.

### **A.26 CAPITAL AND DEBT MANAGEMENT**

On December 14, 1999, the Council adopted a resolution relating to capital and debt management policies. The resolution states:

THEREFORE, BE IT RESOLVED by the City Council of Salt Lake City, Utah:

That the City Council has determined that the following capital and debt management policies shall guide the Council as they continue to address the deferred and long-term infrastructure needs within Salt Lake City:

#### **Capital Policies**

1. The Council intends to define a capital project as follows:

“Capital improvements involve the construction, purchase or renovation of buildings, parks, streets or other physical structures. A capital improvement must have a useful life of five or more years. A capital project must also have a cost of \$50,000 or more unless its significant functionality can be demonstrated to warrant its inclusion as a capital project. A capital improvement is not a recurring capital outlay item (such as a motor vehicle or a fire engine) or a maintenance expense (such as fixing a leaking roof or painting park benches). Acquisition of equipment is not a capital project unless it is an integral part of the cost of a capital project.”

2. The Council requests that the Mayor’s Recommended Annual Capital Budget be developed based upon the Five-Year Capital Plan and be submitted to the City Council for tentative approval no later than March 1 of each fiscal year.

3. The Council requests that the Administration prepare multi-year revenue and expenditure forecasts which correspond to the capital program period as well as an analysis of the City’s financial condition and capacity to finance future capital projects, and present this information to the Council with the presentation of each biennial budget.

4. The Council intends that no less than nine percent of ongoing General Fund revenues be invested annually in the Capital Improvement Fund.

5. The Council requests that the Administration submit an updated proposed five-year capital improvement plan to the Council along with the Mayor’s Recommended Budget.

6. The Council intends that the City will maintain its physical assets at a level adequate to protect the City’s capital investment and to minimize future maintenance and replacement costs.

7. The Council intends to give priority consideration to projects which preserve and protect the health and safety of the community

- are mandated by the state and/or federal government
- provide for the renovation of existing facilities, resulting in a preservation of the community’s prior investment,
- result in decreased operating costs or other significant cost savings, or
- improve the environmental quality of the City and its neighborhoods.

8. The Council intends to give fair consideration to projects where there is an opportunity to coordinate with other agencies, establish a public/private partnership, or secure grant funding, all other considerations being equal.

9. The Council intends to follow a guideline of approving construction funding for a capital project in the fiscal year immediately following the project’s design wherever possible.

10. The Council intends that all capital projects be evaluated and prioritized by the CIP Citizen Advisory Board.

11. The Council does not intend to fund any project that has not been included in the Five-Year Capital Plan for at least one year prior to proposed funding, unless extenuating circumstances are adequately identified.
12. The Council requests that any change order to any capital improvement project which equals or exceeds twenty percent of the approved project budget be brought to the Council for review in a formal budget amendment.
13. The Council requests that the Administration submit a budget amendment request to the Council no later than September 1 each year identifying those Capital Improvement Program Fund accounts where the project has been completed and a project balance remains. It is the Council's intent that all account balances from closed projects be recaptured and placed in the CIP Contingency Account for the remainder of the fiscal year, at which point any remaining amounts will be transferred to augment the following fiscal year's General Fund ongoing allocation.

### **Debt Management Policies**

1. The Council intends to utilize long-term borrowing only for capital improvement projects that are included in the City's 5-Year Capital Program and 20-Year Capital Inventory of Needs, or in order to take advantage of opportunities to restructure or refund current debt.
2. The Council requests that the Administration provide an analysis of the City's debt capacity, and how each proposal meets the Council's debt policies, prior to proposing any projects for debt financing. This analysis should include the effect of the bond issue on the City's debt ratios.
3. The Council requests that, when borrowing is recommended by the Administration, the source of funds to cover the debt service requirements be identified.
4. The Council requests that the Administration provide an analysis of the effect of any proposed bond issue on the City's ability to finance future projects of equal or higher priority.
5. The Council requests that the Administration analyze the impact of debt-financed capital projects on the City's operating budget and coordinate this analysis with the budget development process.
6. The Council requests that the Administration provide a statement from the City's financial advisor that each proposed bond issue appears feasible for bond financing as proposed, including an indication of requirements or circumstances that the Council should be aware of when considering the proposed bond issue.
7. The Council does not intend to issue debt that would cause the City's debt ratio benchmarks to exceed moderate ranges as indicated by the municipal bond rating industry.
8. The Council does not intend to issue debt if such debt will damage the City's current AAA general obligation bond rating or cause the City's lease revenue bond ratings to fall below current ratings.
9. The Council requests that the Administration fully disclose and the Council intends to consider the impact of all debt that has a net negative fiscal impact on the City's operating budget.
10. The Council requests that the Administration structure debt service payments in level amounts over the useful life of the issue unless anticipated revenues dictate otherwise or if the useful life of the financed project(s) suggests a different maturity schedule.

Fiscal Year 10-11 CIP Projects										\$	6,114,437	\$	2,800,000
Fiscal Year 2010-2011 Identifier & Plan Information	Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes			
Debt Service													
	Debt 1	City & County Building Debt Service - GO Bond Series 2001 Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. The City does not levy taxes against this Bond. Bonds mature 6/15/2011.			\$2,373,495	\$2,373,495	\$2,355,073	\$0	None				
	Debt 2	Sales Tax - Series 2005A Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.			\$1,387,490	\$1,387,490	\$1,387,490	\$0	None				
	Debt 3	Sales Tax - Series 2007 Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.			\$405,345	\$405,345	\$105,345	\$0	None				
	Debt 4	Sales Tax - Series 2009A Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.			\$2,164,181	\$2,164,181	\$2,163,950	\$0	None				
		Debt Service Total			\$6,330,511	\$6,330,511	\$6,011,858	\$0					

	Fiscal Year 2010-2011 Identifier & Plan Information	Project Description	Funding	History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
<b>General Fund - Pay As You Go</b>												
1	<b>Streets 1</b> ADA Ramp Transition Plan 10 Year CIP Plan FY06-16 All Districts	<b>ADA Ramps/Corner Repairs 2010/2011- Citywide</b> To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined based by City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee, the City's Accessibility Services Advisory Council & requests from persons with disabilities. * Funding history includes allocations over a 11 year period. Supports City's sustainability efforts.	00-04	\$1,485,241	1	1	\$400,000	\$400,000	\$400,000		<b>None</b> No additional increase	
			04-05	\$ 600,000								
			05-06	\$ 400,000								
			06-07	\$ 433,418								
			07-08	\$ 400,000								
			08-09	\$ 225,000								
			09-10	\$ 300,000								
			<b>Total</b>	<b>\$3,843,659*</b>								
2	<b>Parks 4</b>  Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 Districts 3, 5 & 6	<b>ADA Playground Improvements - Kletting Park, 170 No. "B" Street; Cotton Park, 300 E. Downington; Davis Park, 1980 E. 950 So.; Wasatch Hollow Park, 1700 So. 1700 E.</b> To design & provide improvements to include ADA accessible playground surfacing, concrete wheel chair ramps, limited playground equipment modifications/upgrades & make associated landscape repairs as necessary. Design \$9,000. Engineering fees \$2,100. Construction inspection & admin \$6,100. Supports City's sustainability efforts.			2	2	\$116,200	\$116,200	\$116,200		<b>None</b> No additional increase	
3	<b>Streets 2</b> 10 Year CIP Plan FY06-16 All Districts	<b>Sidewalk Rehabilitation/Concrete Sawing 2010/2011 - Citywide</b> To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one & one-half inch & provides a significant cost savings over removal & replacement. Design \$14,500. Construction inspection & admin \$15,100. * Funding history includes allocations over 8 year period. Supports City's sustainability efforts.	03-05	\$ 350,000	3	3	\$200,000	\$200,000	\$200,000		<b>None</b> No additional increase	
			05-06	\$ 400,000								
			06-07	\$ 150,000								
			07-08	\$ 200,000								
			08-09	\$ 175,000								
			09-10	\$ 200,000								
			<b>Total</b>	<b>\$1,475,000*</b>								
4	<b>Trails 3</b> Bicycle & Pedestrian Master Plan 10 Year CIP Plan Districts 2 & 5	<b>900 South Rail Corridor &amp; Surplus Canal Trails Design/Master Plan</b> To design for future construction a shared use trail along the surplus canal from 2100 So. to 800 So. & along the abandoned 900 So. rail line. Design \$100,000. Supports City's sustainability efforts.			32	4	\$100,000	\$0	\$100,000		<b>None</b> Design	
5	<b>Parks</b> Fairmont Park Master Plan 10 Year CIP Plan District 7	<b>Fairmont Park Irrigation System - 900 East Simpson Ave.</b> To design & reconstruct existing irrigation system to include pipes, valves, heads, controllers & central control connection & associated landscape repairs as necessary. Design \$50,000. Engineering fees \$9,200. Construction inspection & admin \$40,000. Supports City's sustainability efforts.			33	5	\$649,200	\$0	\$599,200		<b>None</b> No additional increase	



Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
6	Transportation 1	<b>Traffic Signal Upgrades - Main Street/1700 So.; 300 West/1700 So.; 2000 East/2700 So.; 1100 East/100 So.; 1100 East/1300 So.; West Temple/1700 So.</b>			5	6	\$960,000	\$480,000	\$480,000		Minimal	
	Transportation Plan 10 Year CIP Plan FY06-16 Districts 4, 5 & 7	To remove & replace six (6) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Design \$96,000. Engineering fees \$96,000. Construction inspection & admin \$24,000. * Funding history includes allocations over 9 year period. Class "C" funds awarded in FY 09/10 Supports City's sustainability efforts.	00-04 \$1,970,000 04-05 \$ 500,000 06-07 \$ 450,000 07-08 \$ 500,000 08-09 \$ 640,000 09-10 \$ 560,000 <b>Total 4,620,000*</b>								\$360 annual increase	
7	Transportation 3	<b>Pedestrian Safety Devices &amp; HAWK Signal - 1300 South 600 East</b>			6	7	\$110,000	\$110,000	\$110,000		None	
	All Districts	To install a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 1300 South 600 East. Remaining funds will be used for the installation of other pedestrian safety devices to include flashing warning lights, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings in various locations city wide. Design \$11,000. Engineering fees \$11,000. Construction inspection & admin \$2,750. * Funding history includes allocations over 7 year period. Support City's sustainability efforts.	02-03 \$ 50,000 03-04 \$ 60,000 05-06 \$ 50,000 06-07 \$ 120,000 07-08 \$ 50,000 08-09 \$ 75,000 09-10 \$ 75,000 <b>Total \$ 480,000*</b>								No additional increase	
8	Streets 5	<b>Local Street Reconstruction FY 10/11</b>			7	8	\$2,000,000	\$1,000,000	\$1,000,000		None	
	Pavement Management Plan 10 Year CIP Plan FY06-16 Districts 1, 2, 5, 6, & 7	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements as funds permit. Proposed Streets include Wright Brothers Drive, I-80 ramp to 424 ft. North of Amelia Earhart Drive; Challenger Road, Harold Gatty Drive to North Cul-De Sac end; Brentwood Circle, Parley's Way to Parley's Way; Windsor Circle, 2700 So. to North Cul-De-Sac end; 800 West, Arapahoe Ave to East Cul-De Sac end; Pioneer Circle, 1000 Wet to Cul-De-Sac end; Emerson Ave, 1500 to 1700 East; Military Drive, Yale Ave to Yalecrest Ave; Stringham Ave, Highland Drive to Highland Drive. Design \$158,000. Construction inspection & admin \$184,000. * Funding history includes allocations over 10 year period. Supports City's sustainability efforts.	01-04 \$ 4,872,123 04-05 \$ 1,000,000 05-06 \$ 1,000,000 06-07 \$ 1,500,000 07-08 \$ 1,000,000 08-09 \$ 1,000,000 09-10 \$ 765,356 <b>Total \$11,137,479*</b>								No additional increase	
9	Trails/Open Space 1	<b>Salt Lake Open Space Signage</b>			8	9	\$203,875	\$203,875	\$203,875		None	
	All Districts	To provide funding for graphic design, development & installation of Wayfinding, Interpretive, Use & Boundary, Restoration & Trail Marker signage for the Jordan River Parkway, the Wasatch Hollow Open Space Area & the Bonneville Shoreline Trail. Design \$65,000. Supports City's sustainability efforts.									No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
10	<b>Parks 11</b> All Districts	<b>Tree Replacement - Parks City Wide</b> To replace existing deteriorated, damaged or removed trees throughout City parks. Design \$4,300. Construction inspection & admin \$3,000.	05-06 06-07 07-08 <b>Total</b>	\$ 50,000 \$ 50,000 \$ 50,000 <b>\$150,000*</b>	9	10	<b>\$50,000</b>	<i>\$50,000</i>	<i>\$50,000</i>		<b>None</b> No additional increase	
11	<b>Streets 4</b> District 3	<b>City Creek Canyon Washout Repair</b> To repair the washout area & stabilize the hillside in City Creek Canyon. Design \$14,500. Construction inspection & admin \$15,200. Supports City's sustainability efforts.			10	11	<b>\$200,000</b>	<i>\$200,000</i>	<i>\$200,000</i>		<b>None</b> No additional increase	
12	<b>Public Facilities 1</b> District 4	<b>C&amp;C Building Roof &amp; Gutter Repair - 451 So. State Street</b> To replace all cracked, broken & missing slate shingles, replace all asphalt shingles, inspect masonry joints & repair as necessary, inspect & repair flashing, & clean & repair gutters. Design \$22,578. Engineering fees \$5,210. Construction inspection & admin \$12,158. Supports City's sustainability efforts.			11	12	<b>\$230,994</b>	<i>\$230,994</i>	<i>\$230,994</i>		<b>None</b> No additional increase	
13	<b>Public Facilities 3</b> District 4	<b>Plaza 349 Fire Sprinkler System - 349 South 200 East</b> To upgrade fire sprinkler system on 1st floor to consist of fire piping risers, branch piping over all floors sprinkler heads for proper water flow distribution, pumps to upper floors & fire hose connections in stairwells on each floor. Design \$47,683. Engineering fees \$11,659. Construction inspection & admin \$24,796. Supports City's sustainability efforts.			12	13	<b>\$467,000</b>	<i>\$467,000</i>	<i>\$467,000</i>		<b>None</b> No additional increase	
14	<b>Public Facilities 2</b>  District 3	<b>Fire Station #2 HVAC System &amp; Water Line Replacements - 270 West 300 North</b> To replace HVAC system including replacement of all culinary water lines, all drain/waste lines, all fan coil air distribution systems, & 2 gas fires modine heaters in apparatus bay with high efficiency co-ray-vac system. Design \$46,962. Engineering fees \$6,502. Construction inspection & admin \$28,900. Supports City's sustainability efforts.			13	14	<b>\$479,864</b>	<i>\$479,864</i>	<i>\$479,864</i>		<b>None</b>  No additional increase	
15	<b>Trails 2</b> Bicycle & Pedestrian Master Plan 10 Year CIP Plan FY06-16 District 2	<b>Jordan River Trail Design - 200 South to North Temple</b> To develop a Master Plan & design for future construction Jordan River Trail development from 200 South to North Temple. Engineering will work closely with Union Pacific Railroad (UPR) to design this section of the trail because it crosses the east/west mainline UPR tracks. Design \$100,000. * Funding history includes allocations over 7 year period. Supports City's sustainability efforts.	00-02 04-05 05-06 07-08 08-09 <b>Total</b>	\$ 415,550 \$ 320,000 \$ 170,000 \$ 375,000 \$ 200,000 <b>\$1,106,550*</b>	14	15	<b>\$100,000</b>	<i>\$100,000</i>	<i>\$100,000</i>		<b>None</b> Design	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
16	Transportation 5 Street Lighting Master Plan All Districts	<b>Traffic Safety Street Lighting Additions - Mid Block Light Requests</b> To design, purchase & install lights at mid-block intervals where warranted & as requested by the majority of the nearby residents, in keeping with the Street Lighting Master Plan & Policy. Funding amount will provide approximately 12 street lights. Supports City's sustainability efforts.	05-06 <b>Total</b>	\$ 50,000 <b>\$ 50,000</b>	15	16	<b>\$25,000</b>	<i>\$25,000</i>	<i>\$25,000</i>		<b>Minimal</b> \$936.00 annual increase in power usage	
17	Public Facilities 9 District 2	<b>Fire Training Center Roof Replacement - 1600 So. Industrial Blvd.</b> To remove & replace the existing roof with a sustainable, lightweight concrete product, providing sound substrate & insulation. Design \$49,817. Engineering fees \$11,496. Construction inspection & admin \$6,825. Supports City's sustainability efforts.			16	17	<b>\$509,675</b>	<i>\$509,675</i>	<i>\$509,675</i>		<b>None</b> No additional increase	
18	Streets 8 District 1	<b>Rose Park Golf Course Salt Storage Design - 1700 North Redwood Road</b> To evaluate the Rose Park Golf Course maintenance yard to determine a salt storage site, create a salt storage facility design & prepare a cost estimate for construction of a 1000 Ton open salt storage paved area. Design \$35,000. Supports City's sustainability efforts.			17	18	<b>\$35,000</b>	<i>\$35,000</i>	<i>\$35,000</i>		<b>None</b> Design	
19	Public Facilities 8 District 3	<b>Memorial House Renovations - 848 No. Canyon Road</b> To provide exterior renovations to include replacement of water damaged fascia, molding & metal flashing, power wash & repaint stucco & exterior wood, replace patio doors & glass panes, replace North retaining wall, install rear drainage system so runoff water runs away from building, replace plates on water damaged floor joists & repair floor joists as needed. Design \$14,057. Engineering fees \$3,244. Construction inspection & admin \$7,569. Supports City's sustainability efforts. Note: Building would possibly need to be closed during renovations.			18	19	<b>\$143,812</b>	<i>\$143,812</i>	<i>\$143,812</i>		<b>None</b> No additional increase	
20	Parks 3  District 5	<b>Liberty Park Rotary Playground Improvements - 900-1300 South ., 500 to 700 East.</b> To provide improvements to include replacing or repairing several swings & other miscellaneous playground facilities, replace drinking fountain, all broken concrete & railings, repaint decks, hand rails & signage, & make associated landscape repairs as necessary. Included in this request is an upgrade to the existing splash pad from a high use water source to a newly developed recycle & water treatment system for \$183,534. Design \$28,633. Engineering fees \$6,586. Construction inspection & admin \$19,471. * Funding history includes allocations over an 9 year period. Supports City's sustainability efforts.	00-02 02-03 03-04 04-05 05-06 06-07 07-08 <b>Total</b>	\$3,952,753 \$2,170,000 \$2,000,000 \$1,000,000 \$1,000,000 \$ 653,000 \$ 600,000 <b>\$11,375,753*</b>	19	20	<b>\$369,657</b>	<i>\$369,657</i>	<i>\$369,657</i>		<b>None</b> No additional increase	

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21	<b>Public Facilities 33</b> District 4 Submitted by Transportation Department	<b>Plaza 349 Employee Showers - 349 South 200 East</b> To construct three employee showers on the 2nd floor in the Plaza 349 building. Construction costs includes remodel of existing facilities to reduce break room size & relocation of one office for shower facilities, installation of new water heater, gas line & electrical components. Design \$4,800. Construction, inspection & admin \$4,000. Supports City's sustainability efforts.		58	21	\$80,500	\$0	\$80,500		<b>None</b> No additional increase	
22	<b>Parks 15</b> District 7 Submitted by Constituent, Sugar House Park Authority	<b>Sugar House Park Signage Project - 1330 East 2100 South</b> To design, construct & install new signage to include park rules, park traffic & pavilion interpretive signs. Sugar House Park Authority has paid \$35,000 for the purchase & installation of park & pavilion entry signage. They are also requesting \$30,000 from the County. Design fees \$3,000. Supports City's sustainability efforts.		23	22	\$30,000	\$30,000	\$30,000		<b>None</b> No additional increase	Board recommended full funding when allocation was assumed to be \$6.7
23	<b>Parks 9</b> Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 5	<b>Herman Franks Park Baseball Improvements - 700 East 1300 South</b> To design & construct improvements to three ball fields to include sod removal, laser grading of fields to improve surface drainage, replacement of infield soil, make sprinkler irrigation system upgrades, replace sod & provide shade structures to six dug-outs. Design \$40,000. Engineering fees \$9,200. Construction inspection & admin \$27,200.		21	23	\$516,400	\$40,000	\$511,890		<b>None</b> No additional increase	\$40,000 for Design
24	<b>Percent for Art</b>	<b>Percent for Art</b> To provide enhancements such as decorative pavement, railings, sculptures & other works of art. *Funding history indicates all funds received over 7 year period.	\$570,000*	20	24	\$60,000	\$60,000	\$80,000		<b>None</b>	
25	<b>Cost Over-run</b>	<b>Cost Over- run</b> Funds set aside to address project cost over-runs.		22	25		\$88,360	\$63,660		<b>None</b> No additional Increase	

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26	Streets 3  10 Year CIP Plan FY06-16 Districts 7	<b>Sidewalk Replacement SAA 2010/2011 - 2700 South to South City Limits, &amp; 1300 East/Highland Drive to East City Limits</b>  To design, construct & create a Special Assessment Area (SAA) for sidewalk improvements in the proposed area as funding permits. Improvements include sidewalk, ADA pedestrian ramps as needed, limited replacement of trees, & some corner drainage improvements. \$50,000 of this request is for area determination & design of 2011/2012 SAA. Design \$100,000. This amount includes \$50,000 of property owners portion of the SAA. Construction inspection \$100,000. Design for 2010/2011 SAA \$50,000. Construction inspection & admin \$100,000. (\$50,000 CIP, \$50,000 SAA). SAA processing \$40,000. * Funding history includes allocations over 5 year period. Supports City's sustainability efforts. <b>Note:</b> Property Owners portion of SAA is \$875,000. If approved, an \$875,000 budget needs to be established for Properly Owners portion of SAA.	05-06 \$ 599,823 06-07 \$ 400,000 07-08 \$ 550,000 08-09 \$ 700,000 09-10 \$ 765,356 <b>Total</b> \$3,015,179	4	26	<b>\$855,000</b>	<i>\$855,000</i>	<i>\$0</i>		<b>None</b>  No additional increase	
27	Public Facilities 5 District 2	<b>Pioneer Precinct Energy Conservation Project - 1040 West 700 South</b>  To replace the obsolete, inefficient boilers with new 95% efficient condensing boilers, program each office, classroom & meeting area for occupancy & use overrides, install high efficiency motors on ventilation system & a variable frequency drive on motor to control static pressure & air exchange rates & upgrade parking lot lights with efficient induction lighting. Design \$12,665. Engineering fees \$1,802. Construction inspection & admin \$7,794. Supports City's sustainability efforts.		24	27	<b>\$124,558</b>	<i>\$0</i>	<i>\$0</i>		<b>None</b>  No additional increase	Board recommended full funding when allocation was assumed to be \$6.7
28	Parks 2  District 7	<b>600 East Islands Irrigation System Rebuild - 600 East, So. Temple to 600 South</b>  To design & reconstruct existing island irrigation systems to include pipes, valves, heads, controllers & connection to central irrigation control system & make associated landscape repairs as necessary. Design \$17,100. Engineering fees \$3,600. Construction inspection & admin \$13,700. Supports City's sustainability efforts.		25	28	<b>\$204,900</b>	<i>\$0</i>	<i>\$0</i>		<b>None</b>  No additional increase	Board recommended full funding when allocation was assumed to be \$6.7
29	Trails 5 District 7 & 5	<b>Jordan &amp; Salt Lake City Canal Corridor Trail Master Plan</b>  To develop a Master Plan to aid the City & SLC Public Utilities in the future development of the Jordan canal corridor right-of-ways. PU holds the right-of-way for the canal corridors. Plan \$100,000. Supports City's sustainability efforts.		26	29	<b>\$100,000</b>	<i>\$0</i>	<i>\$0</i>		<b>None</b> Design	

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30	<b>Streets 6</b>  10 Year CIP Plan FY06-16 District 6	<b>Residential Concrete Street Rehabilitation - Princeton Ave., 1700 to 1800 East</b> To rehabilitate the existing deteriorated concrete street to include concrete pavement replacement or rehabilitation, drive approaches, curb & gutter, sidewalk as needed & ADA accessibility ramps. Design \$33,400. Construction inspection & admin \$35,900. Supports City's sustainability efforts.		27	30	\$486,800	\$0	\$0		<b>None</b>  No additional increase	
31	<b>Trails 4</b> Districts 3, 4, 6 & 7	<b>SLC Wayfinding Sign Restoration</b> To repair, repaint & update the SLC wayfinding signs installed in 2001 within the Central Business District, the Sugar House Business District & the University of Utah. Supports City's sustainability efforts.		28	31	\$150,000	\$0	\$0		<b>None</b>  No additional increase	
32	<b>Transportation 4</b> District 2	<b>Traffic Signal Installations - California Ave., 3400 &amp; 3800 West</b> To design & construct two new traffic signals where none currently exist on California Ave., at 3400 West & 3800 West. Design \$52,000. Engineering fees \$52,000. Construction, inspection & admin \$12,000. Total Project cost is \$400,000. Transportation's intent is to request Impact Fees for remainder of costs. * Funding history includes allocations over 6 year period. Supports City's sustainability efforts.		29	32	\$270,000	\$0	\$0		<b>Minimal</b> \$90 annual increase	
33	<b>Transportation 2</b> District 5	<b>300 West 1300 South Right Turn Lane - Northbound to Eastbound</b> To design & construct a northbound to eastbound right turn lane at the intersection of 300 West & 1300 South. Project requires relocation of Rocky Mountain Power transmission & distribution poles, & relocation of a traffic signal mast arm pole & controller cabinet. City CIP funds will be used to complete environmental work & provide local match of \$20,000 to a \$250,000 Congestion Management/Air Quality (CMAQ) Federal grant which Transportation has obtained. Supports City's sustainability efforts.		30	33	\$50,000	\$0	\$0		<b>None</b>  No additional increase	
34	<b>Transportation 6</b>  Transportation Master Plan District 4, 5, 6,7	<b>1300 East Traffic Safety Measures Implementation - 1300 East, 2100 South to 3300 South</b> To implement traffic safety measures on 1300 East as identified in the 1300 East Study. Phase I improvements include signing upgrades, striping changes & installation of HAWK Beacon at Stratford Ave. Design \$10,000. Engineering fees \$15,000. Construction Inspection & admin \$5,000. Supports City's sustainability efforts.		31	34	\$150,000	\$0	\$0		<b>None</b>  No additional increase	

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35	<b>Streets 7</b>  10 Year CIP Plan FY06-16 District 6	<b>Residential Concrete Street Rehabilitation - Yalecrest Ave, 1600 East to Military Drive, &amp; Yalecrest/Military Intersection Landscaped Island</b>  To rehabilitate the existing deteriorated concrete street to include concrete pavement replacement or rehabilitation, drive approaches, curb & gutter repair or replacement as needed, sidewalk repairs, ADA accessibility ramps & storm drain improvements. Design \$28,000. Construction inspection & admin \$30,000. Supports City's sustainability efforts.		34	35	\$406,000	\$0	\$0		<b>None</b>  No additional increase	
36	<b>Transportation 7</b>  Transportation Master Plan 10 Year CIP Plan FY06-16 District 4	<b>Traffic Signal Installation - 600 South 600 East</b>  To design & construct a traffic signal where none currently exists on 600 South 600 East. Traffic studies which findings include increased traffic, accident history, & changing traffic conditions indicate that a new light is warranted at this intersection. Design \$21,000. Engineering fees \$21,000. Construction, inspection & admin \$5,000. Supports City's sustainability efforts.		35	36	\$160,000	\$0	\$0		<b>None</b>  \$90 annual increase	
37	<b>Public Facilities 6</b>  District 4	<b>Justice Court HVAC Energy Conservation Upgrades - 333 South 200 East</b>  To provide upgrades to existing HVAC system to include installation of control dampers on return air ducts, relief air transfer openings & chilled water bypass piping & control valves. Design \$37,180. Engineering fees \$5,291. Construction, inspection & admin \$22,881. Supports City's sustainability efforts.		36	37	\$379,959	\$0	\$0		<b>None</b>  No additional increase	
38	<b>Public Facilities 14</b>  City's Master Plan District 4	<b>C&amp;C Building Carpet, Flooring/Electrical Replacement, 3rd &amp; 5th Floors - 451 So. State Street</b>  To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 3rd & 5th floor of the C&C Building. Design \$97,358. Engineering fees \$14,978. Construction inspection & admin \$59,912. Supports City's sustainability efforts.		37	38	\$748,907	\$0	\$0		<b>None</b>  No additional increase	
39	<b>Public Facilities 15</b>  City's Master Plan District 4	<b>C&amp;C Building Carpet, Flooring/Electrical Replacement, 2nd Floor - 451 So. State Street</b>  To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 2nd floor of the C&C Building. Design \$44,934. Engineering fees \$11,234. Construction inspection & admin \$56,168. Supports City's sustainability efforts.		38	39	\$617,849	\$0	\$0		<b>None</b>  No additional increase	
40	<b>Public Facilities 24</b>  City's Master Plan District 4	<b>C&amp;C Building Carpet, Flooring/Electrical Replacement, 1st Floor - 451 So. State Street</b>  To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 1st floor of the C&C Building. Design \$97,358. Engineering fees \$14,978. Construction inspection & admin \$59,912. Supports City's sustainability efforts.		39	40	\$748,907	\$0	\$0		<b>None</b>  No additional increase	

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41	Public Facilities 19  City's Master Plan District 4	<b>C&amp;C Building Carpet, Flooring/Electrical Replacement, 4th Floor - 451 So. State Street</b>  To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 4th floor of the C&C Building. Design \$97,358. Engineering fees \$14,978. Construction inspection & admin \$59,912. Supports City's sustainability efforts.		40	41	\$748,907	\$0	\$0		None  No additional increase	
42	Public Facilities 11  District 4	<b>C&amp;C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street</b>  To replace heating/cooling wall units on the 1st floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$16,664. Engineering fees \$2,371. Construction, inspection & admin \$10,225. Supports City's sustainability efforts.		41	42	\$170,292	\$0	\$0		None  No additional increase	
43	Public Facilities 12  District 4	<b>C&amp;C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street</b>  To replace heating/cooling wall units on the 3rd floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$19,044. Engineering fees \$2,710. Construction, inspection & admin \$11,720. Supports City's sustainability efforts.		42	43	\$194,620	\$0	\$0		None  No additional increase	
44	Public Facilities 13  District 4	<b>C&amp;C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street</b>  To replace heating/cooling wall units on the 3rd floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$17,854. Engineering fees \$2,541. Construction, inspection & admin \$10,987. Supports City's sustainability efforts.		43	44	\$182,456	\$0	\$0		None  No additional increase	
45	Public Facilities 23  District 4	<b>C&amp;C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street</b>  To replace heating/cooling wall units on the 4th floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$16,664. Engineering fees \$2,371. Construction, inspection & admin \$10,255. Supports City's sustainability efforts.		44	45	\$170,292	\$0	\$0		None  No additional increase	
46	Public Facilities 25  District 4	<b>C&amp;C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street</b>  To replace heating/cooling wall units on the 2nd floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$13,185. Engineering fees \$2,033. Construction, inspection & admin \$6,592. Supports City's sustainability efforts.		45	46	\$137,176	\$0	\$0		None  No additional increase	



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47	Public Facilities 26	<b>C&amp;C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street</b>  District 4 To replace heating/cooling wall units on the 5th floor of the C&C Building, with new efficient Fan Coil Units. Design \$20,235. Engineering fees \$2,880. Construction, inspection & admin \$12,452. Supports City's sustainability efforts.		46	47	\$206,784	\$0	\$0		None  No additional increase	
48	Public Facilities 7	<b>Irrigation Water Conservation &amp; Asset Renewal Design - 100 So. Main St. &amp; part of West Temple, 100 So. Regent to Main St., 300 So. Main St. to Exchange Place, 4th So. Main to Cactus St. North Side</b> City's Master Plan District 4 To provide design of 4 locations for future replacement of deteriorating galvanized pipe located beneath concrete & pavers with new PVC main irrigation service line, electronic valves, backflow devices, irrigation lines to trees, bubblers in tree planters, irrigation management system, failure & low flow alarms, low voltage controls, landscape lighting, auto-drain valves & replace deteriorated concrete with stamped concrete or pavers. Design \$141,284. Engineering fees \$32,604. Supports City's sustainability efforts.		47	48	\$173,888	\$0	\$0		None  Design	
49	Public Facilities 22	<b>Plaza 349 Parking Structure Improvements &amp; Security System - 349 South 200 East</b> District 4 To construct improvements to include scarifying & lowering parking structure pavement surface & ramps, apply adhesion base & two-inch concrete overlay, install new retractable security gate with electronic code reader system, & install electronic security devices on all entry doors to parking structure. Design \$24,651. Engineering fees \$5,688. Construction inspection & admin \$13,274. Supports City's sustainability efforts.		48	49	\$261,682	\$0	\$0		None  No additional increase	
50	Public Facilities 18	<b>C&amp;C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street</b>  District 4 To replace heating/cooling wall units on the 4th floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$16,664. Engineering fees \$2,371. Construction, inspection & admin \$10,255. Supports City's sustainability efforts.		49	50	\$170,292	\$0	\$0		None  No additional increase	
51	Public Facilities 21	<b>C&amp;C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street</b>  District 4 To replace heating/cooling wall units on the 2nd floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$15,474. Engineering fees \$2,202. Construction, inspection & admin \$9,522. Supports City's sustainability efforts.		50	51	\$158,129	\$0	\$0		None  No additional increase	

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52	Public Facilities 16	<b>C&amp;C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street</b>		51	52	\$137,176	\$0	\$0		None	
	District 4	To replace heating/cooling wall units on the 1st floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$13,185. Engineering fees \$2,033. Construction, inspection & admin \$6,592. Supports City's sustainability efforts.								No additional increase	
53	Public Facilities 20	<b>Parking Lot Repairs &amp; Replacements - Fire Stations #4, #5 &amp; West Side Senior Center</b>		52	53	\$338,192	\$0	\$0		None	
	Districts 3 & 4	To remove & replace the concrete driveway of Fire Station #4 located at 830 E. 1100 Ave., replace top layer of asphalt on drive & lot of Fire Station #5 located at 1023 E. 900 So. & replace top layer of asphalt on drive & lot & make slope changes for proper drainage at the West Side Senior Center located at 868 W. 900 So. Design \$33,056. Engineering fees \$7,628. Construction inspection & admin \$17,800 Supports City's sustainability efforts.								No additional increase	
54	Parks 10	<b>Rotary Glen Park Improvements - 2770 East 840 South</b>		53	54	\$325,000	\$0	\$0		None	
	Rotary Glen Master Plan 10 Year CIP Plan FY08-09 District 6	To design & construct improvements to include replacement of existing restroom, utilities to support restroom & drinking fountain, make associated repairs to parking lot due to replacement of collapsed sewer line under parking lot & possibly bury the overhead Rocky Mountain Power electrical lines, & make necessary repairs to landscaping & sprinkler irrigation system at area construction. Design \$25,000. Engineering fees \$5,000. Construction inspection & admin \$20,000. Supports City's sustainability efforts.	Prior yrs \$285,000 05-06 \$ 95,000 <b>Total \$380,000</b>							No additional increase	
55	Public Facilities 17	<b>Sugarhouse Business District Irrigation Water Conservation &amp; Asset Renewal Project Design - 2100 So., 1000 E. to 1300 E.; Highland Dr., Westminster to Ashton</b>		54	55	\$268,886	\$0	\$0		None	
	Capital Asset Renewal Plan District 7	To design for future replacement of deteriorating galvanized pipe located beneath concrete & pavers with new PVC main irrigation service line, electronic valves, backflow devices, irrigation lines to trees, bubblers in tree planters, irrigation management system, failure & low flow alarms, low voltage controls, landscape lighting, auto-drain valves, replace deteriorated concrete with stamped concrete or pavers, install new sidewalk, curb, gutter as necessary remove & replace parking strip trees that are less than 3 feet from curb. Design \$218,470. Engineering fees \$50,416. Supports City's sustainability efforts.								Design	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
56	<b>Streets 10</b>  District 3 Submitted by Constituent Neighbor Works Salt Lake	<b>500 West Street Improvement Redesign - 500 West, North Temple to 500 North</b>  To evaluate & re-design street improvements to include drainage, curb, gutter, sidewalk & business access on 500 West including areas near the Union Pacific switch boxes. Business owners have agreed to invest & install curb, sidewalk & landscape improvements once the design is complete. <b>Note:</b> Constituent requested \$60,000 for design. Engineering indicated the design would cost approximately \$150,000. Supports City's sustainability efforts.		55	56	\$150,000	\$0	\$0		None  Design	
57	<b>Parks 12</b>  10 Year CIP Plan FY08-09 Fairmont Park Master Plan District 7	<b>Fairmont Park Tennis Court Reconstruction - 900 East Simpson Ave.</b>  To replace five (5) existing tennis courts with four (4) full size & two (2) youth with new post tension courts, new fencing, net posts, landscaping & irrigation system, sidewalk along north side of courts, benches & drinking fountain. Design complete. Engineering fees \$18,400. Construction inspection & admin \$70,400. Supports City's sustainability efforts.	08-09 \$50,000	56	57	\$969,200	\$0	\$0		Minimal \$800 per year	
58	<b>Public Facilities 28</b>  City's Master Plan District 5	<b>Spring Mobile Field Building Steel &amp; Roof Deck Painting - 1365 So. West Temple</b>  To provide improvements to include sand blasting, scraping & wire brushing rusted building steel beams, girders & steel railings, power wash surfaces, apply rust inhibitor primer coat & apply premium enamel finish paint with UV protection. Design \$105,841. Engineering fees \$24,425. Construction inspection & admin. \$54,800. Supports City's sustainability efforts.		57	58	\$1,122,954	\$0	\$0		None  No additional increase	Project could be funded /constructed in 3rds
59	<b>Transportation 8</b>  Transportation Master Plan District 6	<b>Wakara Way &amp; Arapeen Drive Roundabout</b>  To design & construct a roundabout on Wakara Way & Arapeen Drive in Research Park. Traffic conditions warrant the installation of traffic control measures at this intersection. Design \$35,000. Engineering fees \$35,000. Construction inspection & admin \$10,000. Supports City's sustainability efforts.		59	59	\$350,000	\$0	\$0		None No additional increase	
60	<b>Parks 8</b>  10 Year CIP Plan FY08-09 Districts 3 & 4	<b>Tennis Court Resurfacing - Pioneer Park, 300 W. 350 So.; Reservoir Park, 1300 E. So Temple; Sunnyside Park 840 So. 1600 E.</b>  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 Park, two at Reservoir Park, & two at Sunnyside Park. Existing fencing will remain in service for these facilities. Design \$10,000. Construction inspection & admin \$3,400.		60	60	\$73,400	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
61	<b>Streets 11</b> District 2 Submitted by Constituent Diversified Metal Services, Inc.	<b>900 South Street Reconstruction - 900 So., 2700 to 3200 West</b> To construct street improvements to include street pavement, curb, gutter, sidewalk & other necessary site improvements as needed. <b>Note:</b> Constituent did not provide construction cost amount. Engineering indicated that a design would be necessary to determine the actual cost estimate for construction & that the design would cost \$200,000. Supports City's sustainability efforts.		61	61	\$1,200,000	\$0	\$0		<b>None</b> No additional increase	
62	<b>Parks 5</b> District 3	<b>City Cemetery Master Plan, Phase 2 - 200 North &amp; "N" Street</b> To complete the City Cemetery Master Plan. Phase I of plan has been completed & provided an analysis of roads, curbs, utilities & inventory of unused areas of cemetery. Phase II of Plan will include a comprehensive study of buildings, office/residence, emergency management plan, cemetery operations, financial based projection based on current prices & budgets for proposed/required improvements & proposal of possible new facility layout scenarios including new inventory items to improve cemetery performance. Plan \$318,100. Engineering fees \$31,800. Not applicable to City's sustainability efforts.	07-08 \$75,000	62	62	\$349,900	\$0	\$0		<b>None</b> Plan	
63	<b>Public Facilities 27</b> City's Master Plan District 5	<b>Spring Mobile Field Concourse "B" Waterproofing - 1365 So. West Temple</b> To construct improvements to include cutting new expansion joints, remove cracked caulking, grind & clean saw/expansion joints & clean surface deck for installation of Conipur Advantage 2 -part concrete deck sealer. Design \$36,142 Engineering fees \$8,340. Construction inspection & admin. \$19,462. Supports City's sustainability efforts.		63	63	\$383,672	\$0	\$0		<b>None</b> No additional increase	
64	<b>Public Facilities 34</b> District 4 Submitted by Downtown Alliance	<b>Downtown Business District Public Restroom Installation</b> To design & construct 1 to 3 permanent public restrooms at strategic locations throughout the downtown area. Sites to be determined. Cost of units include \$215,928 for 1 unit; \$431,856 for 2 units; \$633,924 for 3 units. Design \$21,651. Engineering fees \$3,081. Construction, inspection & admin \$13,324. Supports City's sustainability efforts.		64	64	\$215,928	\$0	\$0		<b>Minimal</b> Cleaning & Servicing \$3,000 per unit on annual basis	
65	<b>Parks 14</b> District 3	<b>East Capitol Blvd. Curb, Sidewalk &amp; Memory Grove Overlook Improvements -</b> To design & construct median islands, new curb, gutter & bulb out areas, sidewalks, crosswalks, & associated landscaping as necessary, & construct Memory Grove Park Overlook & Historical Interpretation Area. This will be a joint project with UDOT, State Capitol Preservation Board & the City for a total project cost of \$922,400. City's portion of construction would include sidewalk & landscaping on east side & possibly construction of the Historic Overlook & Interpretation Area. Design \$68,400. Engineering fees \$12,700. Construction inspection & admin \$54,700. Supports City's sustainability efforts.	08-09 \$50,000	65	65	\$383,000	\$0	\$0		<b>None</b> No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
66	Public Facilities 30 District 7	<b>Fire Station #3</b> To replace Fire Station #3 in Sugarhouse. Current building is aged & does not meet current size or seismic requirements. Design \$156,910. Engineering fees \$75,840. Supports City's sustainability efforts.		66	66	\$3,413,630	\$0	\$0		None No additional increase	
67	Public Facilities 10 District 4	<b>C&amp;C Building Base Isolator Testing &amp; Analysis - 451 So. State Street</b> To hire a consultant to perform a detailed testing & provide an analysis of the C&C Building Base Isolator's pertaining to the seismic Richter magnitude of 7.0 or higher. The C&C Building Base Isolators were designed to handle a seismic Richter of 6.0 magnitude. Consultant \$243,148. Supports City's sustainability efforts.		67	67	\$243,148	\$0	\$0		None Analysis	
68	Parks 6 District 5	<b>Tracy Aviary Sidewalks &amp; Tree Pruning -900-1300 South ., 500 to 700 East.</b> To provide improvements to Tracy Aviary site to include replacement of deteriorated sidewalks, prune existing trees & make associated landscape repairs as necessary. Design \$23,220. Construction inspection & admin. \$14,595.	05-06 \$116,200 07-08 \$200,000	68	68	\$71,400	\$0	\$0		None No additional increase	
69	Public Facilities 4 District 4	<b>UTA TRAX Island Landscape</b> To replace existing TRAX island landscaping, from 150 W., So Temple, down Main Street to 450 South, 400 South from State to 900 East, with improvements to include removal of present shrubs & ground cover redesign landscaping & irrigation to water only shrubs & trees using a bubbler head delivery system, connect to existing water control system & replace with water appropriate shrubs, plants & rock. Design \$12,545. Engineering fees \$1,785. Construction inspection & admin \$7,720. Supports City's sustainability efforts.		69	69	\$123,375	\$0	\$0		None No additional increase	
70	Streets 9  District 5 Submitted by Constituent East Liberty Park Community Organization (ELPOC)	<b>East Liberty Park Alley Improvement Study/Design - 900 to 1300 South., 700 to 1100 East</b> To determine the rehabilitation needs & prepare a preliminary design & construction cost estimate for upgrade of the public way alleys with improvements to include new pavement or surface rehabilitation as needed. There are approximately 10 alleys within this area totaling approximately 4.6 miles of surface. Design \$40,000. Supports City's sustainability efforts.		70	70	\$40,000	\$0	\$0		None  Design	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
71	<b>Parks 17</b>  Districts 7 Submitted by Constituent, Parley's Way Park Improvement Committee	<b>Parley's Way/Wilshire Park ADA Playground &amp; Improvements - 2810 East 2400 South</b>  To design & provide construction improvements to include removal & replacement of existing play structure with ADA accessibility playground equipment with accessible surfacing, enlarge existing playground footprint to include accessible ramps, sidewalks & paths & repair associated irrigation, trees & landscaping as necessary. Design \$40,000. Engineering fees 5,000. Construction inspection & administration \$17,600. Supports City's sustainability efforts.		71	71	\$271,200	\$0	\$0		<b>None</b>  No additional increase	
72	<b>Parks 19</b>  District 1 Submitted by Constituent	<b>Rose Park Lane Walking Path Improvements -</b>  To purchase & plant approximately 42 trees & install irrigation feeder lines & bubblers to previously installed valves for tree irrigation. Design complete. Construction inspection & admin \$3,000. Supports City's sustainability efforts.	05-06 \$30,000	72	72	\$30,200	\$0	\$0		<b>None</b>  No additional increase	
73	<b>Parks 7</b>  District 6	<b>Oak Hills Tennis Court Lighting - 2425 East 1216 South</b>  To provide court lighting to the four south bottom tennis courts providing extended play during the spring & fall. Improvements include new light poles & fixtures which will be connected to existing power source. \$50,000 was donated by the Concessionaire for this project. Design \$7,000. Construction inspection & admin \$4,400. Supports City's sustainability efforts.		73	73	\$56,240	\$0	\$0		<b>None</b>  No additional increase	
74	<b>Parks 13</b>  10 Year CIP Plan FY08-09 District 3	<b>Lindsey Garden Park, 7th Ave. "N" Street or 5th Ave "C" Street Tennis Court Reconstruction</b>  To remove two existing tennis courts, retaining walls & trees, & reconstruct two new post tension courts, new fencing, new retaining walls & associated landscaping as necessary, at either Lindsey Garden Park or 5th Ave. "C" Street. Design \$58,500. Engineering fees \$8,300. Construction inspection & admin \$36,000. Supports City's sustainability efforts.		74	74	\$597,800	\$0	\$0		<b>Minimal</b>  No additional increase	
75	<b>Parks 16</b>  District 3 Submitted by Constituent, Avenues Community Tennis Association (ACTA)	<b>Avenues Community Tennis Center Design - 11th Avenue Park</b>  To design a community tennis center at 11th Avenue Park that includes architectural design of landscaping, facilities & amenities, development phases & community activities/programming that will lead to the eventual construction of a club house & self sustaining community tennis facilities. Design \$80,000. Supports City's sustainability efforts.		75	75	\$80,000	\$0	\$0		<b>None</b>  No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
76	<b>Parks 18</b> District 7 Submitted by Constituent, The Imperial Neighborhood Park Association	<b>Imperial Neighborhood Park Project -1560 E. Atkin Avenue</b> To purchase .86 acres of property located at 1560 E. Atkin Avenue for construction of future neighborhood park. The anticipated cost of property will be \$850,000. The Imperial Neighborhood Park Association has currently raised \$3,500 for this project. Supports City's sustainability efforts.		76	76	\$270,000	\$0	\$0		<b>None</b> No additional increase	
77	<b>Transportation 9</b> District 5 Submitted by Constituent Ballpark Community Council	<b>Ballpark Neighborhood Enhancements</b> To evaluate, design & implement enhancements to include installation of driver feed back signs, upgraded safety lighting, neighborhood entrance markers & bullbouts. Improvements are in priority order. Design Supports City's sustainability efforts.		77	77	\$400,000	\$0	\$0		<b>None</b> No additional increase	
78	<b>Public Facilities 29</b> District 1	<b>Fire Training Center Property Purchase</b> Partial funding needed to purchase property directly north of Fire Station #14 located on Industrial Road at approximately 1540 South for future site of the Fire Training Center. Impact Fee Request of \$650,000. Supports City's sustainability efforts.		78	78	\$0	\$0	\$0		<b>None</b> No additional increase	\$650,000 Impact Fee Request
79	<b>Public Facilities 31</b> All Districts - site to be determined	<b>Valley Police Alliance Evidence/Crime Lab</b> To develop, purchase and/or construct a centrally located facility to house combined services shared by all police agencies belonging to the Valley Police Alliance. Cost estimate is approximately \$7,000,000. West Valley may be interested in a collaborated effort. Possible Bond item. Supports City's sustainability efforts.		79	79	\$0	\$0	\$0		<b>None</b> No additional increase	\$7,000,000 Possible Bond
80	<b>Public Facilities 32</b> All Districts - site to be determined	<b>Liberty Precinct Police Station</b> To design & construct an eastside police facility housing Liberty Patrol. Cost estimate includes a 2 acre land purchase & construction of a 24,500 sq ft facility. Cost estimate is approximately \$16,000,000. Possible Bond item. Supports City's sustainability efforts.		80	80	\$0	\$0	\$0		<b>None</b> No additional increase	\$16,000,000 Possible Bond
		<b>General Fund Project Total</b>				<b>\$27,928,876</b>	<b>\$6,194,437</b>	<b>\$6,586,327</b>	<b>\$0</b>		
		<b>Total GF CIP Including Debt Service</b>				<b>\$34,259,387</b>	<b>\$12,524,948</b>	<b>\$12,598,185</b>	<b>\$0</b>		

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
<b><i>Fiscal Year 09-10 Class "C" Projects</i></b>											
1	Class "C" 1	700 South Reconstruction, Phase I - 500/700 South, 2800 West to 5600 West		1	1	\$400,000	\$400,000		\$400,000	None	
	10 Year CIP Plan FY07-08 District 2	To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees. \$200,000 of Impact Fees were awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. *Funding history includes allocations over 4 year period. Supports City's sustainability efforts.	05-06 \$ 255,000 05-06 \$ 200,000 08-09 \$ 400,000 09-10 \$ 550,000 09-10 594,484 <b>Total \$1,999,484*</b>							No additional increase	
2	Class "C" 2	1300 South Viaduct Rehabilitation - 1300 South, 500 to 700 West		2	2	\$200,000	\$200,000		\$200,000	None	
	10 Year CIP Plan FY07-08 Districts 2	To provide partial match for UDOT & FHWA grant funding for rehabilitation of viaduct including structural & seismic needs. Public Utilities will coordinate necessary utility relocations & rehabilitations. Grant requires 7% or \$840,000 match which will be requested over next 3 FY's. Total project cost estimate is approximately \$12,000,000. Additional funds will be requested in future years CIP processes. Supports City's sustainability efforts.	0-07 \$300,000 <b>Total \$300,000</b>							No additional increase	
3	Class "C" 3	Street Pavement Overlay FY10/11 - Citywide		3	3	\$1,310,000	\$1,310,000		\$1,310,000	None	
	10 Year CIP Plan FY06-16 All Districts	To provide pavement overlay including concrete, asphalt or other preservation surface treatments determined by Pavement Management System & based on condition & need of fifteen (15) streets as funding permits. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 11/12 overlay project. Design \$64,000. Construction inspection & admin 82,600. *Funding history includes all Class "C" allocations over 9 year period. Supports City's sustainability efforts.	01-04 \$ 4,500,000 04-05 \$ 1,500,000 05-06 \$ 1,500,000 06-07 \$ 1,500,000 07-08 \$ 1,500,000 08-09 \$ 1,500,000 09-10 \$ 1,400,000 <b>Total \$13,400,000*</b>							No additional increase	
4	Class "C" 4	Concrete Streets Rehabilitation FY10/11		4	4	\$200,000	\$200,000		\$200,000	None	
	10 Year CIP Plan FY07-08 District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair of twelve (12) streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. * Funding history includes Class "C" allocations over 6 year period. Supports City's sustainability efforts.	00-01 \$ 290,000 01-02 \$ 100,000 06-07 \$ 200,000 07-08 \$ 200,000 08-09 \$ 200,000 09-10 \$ 190,000 <b>Total \$1,180,000*</b>							No additional increase	



Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
5	<b>Class "C" 5</b> 10 Year CIP Plan FY07-08 Districts 5, 7	<b>500 East Rehabilitation, Phase I - 500 East 1300 to 1700 South</b> To bank funding for Phase I of major rehabilitation to 500 East, from 1300 to 1700 South. Improvements to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps & upgrades to traffic signals. Project will coordinate installation of major storm drain lines with Public Utilities. Additional funding for Phase I will be requested in FY11/12 CIP Process. Phase II funding, 500 East,1700 to 2100 South will be requested in future years. Supports City's sustainability efforts.	08-09 \$750,000 <b>Total \$750,000</b>	5	5	<b>\$500,000</b>	\$500,000		\$500,000	<b>None</b> No additional increase	
6	<b>Class "C" 6</b> All Districts	<b>Street Pavement Management Survey</b> To perform a citywide street pavement condition survey to collect data for use in determining appropriate pavement management strategies for all streets citywide. Survey is updated approximately every 5 years with state of the art electronic equipment. Data collected is used to determine overall street network condition & prioritize street maintenance by defined street segments.		6	6	<b>\$140,000</b>	\$140,000		\$140,000	<b>None</b> Survey	
7	<b>Class "C" 7</b> Districts 1, 2 & 7	<b>Bridge Evaluation &amp; Maintenance</b> There are 27 bridges within the SLC boundaries with most crossing either the Jordan Rover or the Surplus Canal. UDOT inspects these bridges every two years & provides the City with a basic condition report. SLC is responsible for performing appropriate maintenance activities based on statements in the UDOT report. Engineering is preparing an ongoing bridge maintenance program with the objective of extending the functional life of these structures & extending the time line between major repairs. This request will address condition evaluation, routine maintenance & timely repairs. Study \$50,000. Supports City's sustainability efforts.		7	7	<b>\$50,000</b>	\$50,000		\$50,000	<b>None</b> Survey	
		<b>Class "C" Fund Total</b>				<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$2,800,000</b>		

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
<b><i>Fiscal Year 09-10 Impact Fee Projects</i></b>											
1	Public Facilities 29 District 1	<b>Fire Training Center Property Purchase</b> Partial funding needed to purchase property directly north of Fire Station #14 located on Industrial Road at approximately 1540 South for future site of the Fire Training Center. Impact Fee Request of \$650,000. Supports City's sustainability efforts.		1	1	\$650,000	\$650,000	\$650,000		None No additional increase	Impact Fee Request - See PF 29 Above
2	Class "C" 1  10 Year CIP Plan FY07-08 District 2	<b>700 South Reconstruction, Phase I - 500/700 South, 2800 West to 5600 West</b>  To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees. \$200,000 of Impact Fees were awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. *Funding history includes allocations over 4 year period. Supports City's sustainability efforts.	05-06 \$ 255,000 05-06 \$ 200,000 08-09 \$ 400,000 09-10 \$ 550,000 \$ 09-10 594,484 <b>Total</b> \$1,999,484*	2	2	\$2,500,000	\$2,500,000	\$2,500,000		None No additional increase	Impact Fee Request - See Class "C" 1 Above
		<b>Impact Fees Fund Total</b>				\$3,150,000	\$3,150,000	\$3,150,000	\$0		
<b><i>Fiscal Year 09-10 Special Assessment (SAA) Projects</i></b>											
1	Class "C" 1  10 Year CIP Plan FY07-08 District 2	<b>700 South Reconstruction, Phase I - 500/700 South, 2800 West to 5600 West SAA</b> To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees and \$2,000,000 of SAA budget to collect the property owners assessment of the project. \$200,000 of Impact Fees awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. *Funding history includes allocations over 4 year period. Supports City's sustainability efforts.	05-06 \$ 255,000 05-06 \$ 200,000 08-09 \$ 400,000 09-10 \$ 550,000 \$ 09-10 594,484 <b>Total</b> \$1,999,484*	1	1	\$2,000,000	\$2,000,000	\$2,000,000		None No additional increase	SAA Request - See Class "C" 1 Above
		<b>SAA Fund Total</b>				\$2,000,000	\$2,000,000	\$2,000,000	\$0		
		<b>Total FY 10-11 CIP</b>				\$42,209,387	\$20,474,948	\$17,748,185	\$2,800,000		
		<b>Mayor's Proposed CIP - All fund class total</b>						\$20,548,185			



RALPH BECKER  
MAYOR

# SALT LAKE CITY CORPORATION

OFFICE OF THE MAYOR

SCANNED TO: Kelly, David  
SCANNED BY: Mayor, Gabriela  
DATE: 5-4-2010

RECEIVED

MAY 04 2010

## CITY COUNCIL TRANSMITTAL

Salt Lake City Mayor

David Everitt, Chief of Staff

Date Received: 05/04/2010

Date sent to Council: 05/06/2010

**TO:** Salt Lake City Council  
JT Martin, Chair

**DATE:** May 4, 2010

**FROM:** David Everitt, Chief of Staff  
Office of the Mayor

**SUBJECT:** Quarterly Report on Interim Study Items

**STAFF CONTACT:** Kay Christensen  
Office of Policy and Budget  
801-535-7677

The Administration is forwarding to the City Council the third quarterly response to the City Council's Adopted Interim Study Items. Each year during the Council's budget deliberations, Legislative Intent Statements are identified and adopted. This year, in addition to Intent Statements, the Council identified eight interim study items, similar to the Legislature's practice.

The Interim Study Items will be addressed in collaboration with the City Council, particularly through the sub-committee process.

This report represents work in progress. The Administration welcomes further discussion on any of the responses offered in this transmittal.

## INTERIM STUDY ITEMS

**1. Facilities charge on Spring Mobile Ticket sales.** Utah Code Section 10-1-203(5)(a)(i)(B) permits a municipality to levy a license fee or tax to raise revenue "on a public assembly or other related facility in an amount that is no less than or equal to \$5 per ticket purchased from the public assembly or other related facility". A "public assembly or other related facility" is defined in Section 10-1-203(5)(b)(iii) as one that is:

(1) wholly or partially funded by public moneys; (2) operated by a business; and (3) requires a person to buy a ticket to attend an event.

If the City were to adopt a tax under this section, the tax would have to apply to all facilities falling under the definition. The City could not single out one such facility to be taxed and not tax any of the other facilities covered by the definition.

Whether a particular facility is covered by the definition depends on the precise facts. Each of the three elements of the definition would have to be met. For example, the facility must be operated by a “business.” If the facility is operated by a not for profit entity, it is not covered by the definition. Facilities such as Spring Mobile Ballpark and the Energy Solutions Arena would potentially be covered depending on the facts.

Adoption of such a tax by the City could have an impact on contracts that the City might have with such an entity if covered by the tax. Further analysis of any such contracts would be necessary.

**2. City-wide collections strategy.** In response to the City Council’s expressed interest in aggressive collection of City receivables, the Administration has been working on setting up a City-wide Accounts Receivable system to identify, invoice and monitor the wide variety of receivables currently scattered across City departments. The Administration is examining all outstanding receivables to determine the best course of action for rapid collections. Collection procedures are being reviewed and process revisions are being implemented.

Identify and quantify outstanding receivables: The Administration continues to identify areas within the City that bill customers for City services and is maintaining a master list of these receivables. The identified outstanding amount owed as of 3/31/10 is approximately \$6.3 million. This includes \$1,017,500 in parking tickets, \$1,967,158 in Justice Court fines and \$3,249,266 in other amounts owed.

The Administration has implemented several process revisions that are slowly beginning to improve collections. To date, these changes have resulted in additional revenue of \$46,074. Revenue Auditing also just recently closed a long outstanding debt of \$600,000 with a telecommunication company and, as a result, the City will also have ongoing revenue of about \$200,000.

Implement IFAS Accounts Receivable Module: The Administration continues to migrate divisions to the IFAS AR system. Innkeepers Tax and Parking Tax customers are on the system. Property Management and Public Services are in the process of entering all necessary data to the AR system. The Fire Department will be the next department to be moved to the system.

Collection Agency for NSF Checks: The pilot program with ePayments was not as successful as hoped, collecting only 30% of non-sufficient funds (NSF) checks submitted. The pilot program will be discontinued. The outstanding returned (NSF)

checks will instead be sent to a collection agency using the same schedule as parking tickets. In addition, the Treasurer's Office is implementing a city-wide digitized check system where all checks written to the City are converted to ACH (turned into a debit transaction instead of a paper check). This process has been tested in the Treasurer's office for the last 10 months and has resulted in far fewer returns (only 4 ACH's were returned during the test period).

Office of State Debt Collection (OSDC): The Administration is working with the Utah Office of State Debt Collection to utilize their collections services. This process relies on Judges to review and release cases to be sent to collections (the OSDC will take only outstanding debt that has been adjudicated, meaning we have a warrant or judgment against the person for the debt, and they will not take civil cases). The State has contracted with 11 different collection agencies that they use along with their own in-house agents to collect on their accounts. The OSDC also has a higher priority for intercepting state tax (and soon federal tax) returns, greatly increasing their chance of collecting. The OSDC adds a State allowed percentage to the bill and takes that amount as their fee, paying the City the entire face value of the judgment. Since February 7, 2010, the City has sent 426 criminal and traffic cases, totaling \$174,000 to OSDC. In the short time OSDC has been working these cases; they have collected \$13,628. Since OSDC can garnish income tax refunds, we should see a sharp increase in the amount collected next spring as well as a gradual increase as the number of cases sent increases. We can only send the cases once they are delinquent, and the clerk must be able to find these cases while doing case management, which is only done when time permits, and with our reduced staffing this is not done as often as it once was.

Business Licensing: Business Licensing had been aggressively working to collect on or clean up their outstanding receivables totaling \$926,575. A strongly worded collection letter was sent to all past due businesses and has received excellent response. Respondents either made a payment or communicated that the business had been terminated, allowing uncollectable amounts to be written off. Business owners that do not respond will be taken to small claims court. Once a small claims judgment has been received, a garnishment or other collections effort will be pursued.

### **3.Refuse/Recycling/Green Waste & Environmental Initiatives Strategy.**

The Sustainability Division briefed the Council's Environmental Subcommittee on the Plan and possible ideas for the Division. There were no written comments from the Council on the Plan, except the request that the word "Business" be dropped; the Division is not a business, and should not be perceived as one.

The Sustainability Division moved ahead creating the financial portion of the Plan, and it is being presented to the Council as this year's Refuse Fund budget. The budget request summarizes policy changes and recommends enhancements to the City's Refuse collection program.

**4. Fleet Usage/Replacement.** The final audit should be delivered to the City by the end of May. The Mayor will then be briefed and decide the timing of submittal to the City Council for their consideration.

**5.Special Events –“grant” program criteria and administration.**

Cost Recovery Offset - \$150,000

As originally proposed, the City has begun to subsidize 75%, up to \$2,500, of a special events’ cost recovery fees. Event organizers receive this subsidy automatically and are informed of it through the Special Event permit. They are encouraged to meet with City staff and work to reduce the impact on City services. This program addresses many of the initial concerns raised by event and festival organizers. Specifically, the program 1) supports smaller events that may not have the resources to generate additional revenue; 2) is equitable, transparent, and content neutral; and 3) it allows for larger organizers to predict the City’s contribution so they may plan and budget accordingly.

Events started receiving this subsidy back in August and continue to receive them now, especially as we are just entering the “event season.” The amount subsidized at this point has been minimal as most events from last August until now either fell under the “grace period’ of cost recovery (if they submitted their event application before May 1, 2009) or have been smaller events (the largest portion of our larger events are late spring to early fall).

Signature Events Fund - \$75,000

As proposed earlier, a letter was sent to local event organizers inviting them to send in sponsorship proposals to the City requesting sponsorship amounts of between \$10,000 and \$25,000. They were informed that considerations for sponsorship would be made based on the following criteria: 1) public and community benefit; 2) economic impact; 3) cultural and civic contribution; 4) relationship to Salt Lake City’s mission and goals; 5) financial position and need.

A March 1<sup>st</sup> deadline was given for submissions and we received 22 sponsorship proposals (plus one more that came over a week late). A small group consisting of David Everitt, Bianca Shreeve, Bob Farrington and Tyler Curtis read and considered each proposal and created recommendations for Mayor Becker’s consideration. After Mayor Becker’s review of the proposals, and a brief review of the designated amounts by Council members, we asked the event organizers to resubmit proposals based on the new dollar amounts allocated to them. Instead of the proposed amounts, it was decided to offer a few \$15,000 sponsorships and then a number of smaller, \$1,500 to \$2,500 sponsorships. All events have sent their new proposals and the Administration is currently working with each event to coordinate the agreed upon sponsorship elements and get checks cut. The allocation of the \$75,000 is as follows:

**\$15,000 sponsorships:**

Salt Lake International Jazz Festival  
Downtown Alliance’s Farmers Market  
Utah Pride Festival

Utah Arts Festival

**\$2,500 sponsorships:**

Unified Bouldering Championships  
People's Market  
Days of '47 Youth Festival  
Native American Celebration

**\$2,000 sponsorships:**

Brazilian Festival

**\$1,500 sponsorships:**

Living Traditions (SLC Arts Council)  
Earth Fest (Gallivan Center)

**6. Ground Transportation—additional enforcement, fees evaluation, ordinance updates, RFP**

Enforcement: A time and motion study of the Ground Transportation function was requested by the City Council. The study included the time period between June 29, 2009 and September 30, 2009. Based on the available study information, 458.5 hours were spent on enforcement, with an additional 50 hours spent on investigations. During the same time period, 79 citations and 30 warnings were issued for a total of 109. Between October 1, 2009 and the end of the year, 16 more citations were issued and one warning. Citations and warnings continue to be issued as required. There are planned and ongoing stings involving both the ground transportation industry and hotel doormen. The age of taxicab vehicles has been the latest enforcement effort which requires such vehicles to be no older than 6 model years or 8 model years if an approved alternative fueled engine (note: there is a grandfather clause also). These actions have generated a significant response from the taxi industry resulting in a current ongoing review of City Council's intent for this age limitation. There is ongoing enforcement involving both the ground transportation industry and hotel doormen. On a recent weekend evening 12 citations were issued and forwarded to the City Attorney for screening. A grace period on the age limit of taxi's was granted until Council takes further action on the ordinance changes.

Fee Evaluation: The Council asked for an evaluation of the fees and potential fees to be considered for Ground Transportation. Fees are based on cost recovery and staff salaries and time are all part of that cost recovery. Finance has completed a time study and calculated a fully loaded hourly rate which has been applied to the processes of the background history check/ID Badge and vehicle inspections. The fully loaded hourly rate equals \$67.70.

Background History Check/ID Badge: When the hourly rate is applied to the background history check/ID Badge process the fee for that service could be

increased to \$121 from the current \$112 which includes the \$47.25 for the BCI background check and a separate \$3 for TSA fee.

Vehicle Inspections: When the hourly rate is applied to the vehicle inspection process the current fee of \$90 per inspection is justified. This fee includes time allocated for missed inspections, rejected vehicle re-inspections, meter recalibrations and special vehicle types.

Ordinance Updates: The City Council requested a re-write of City Ordinance 5.71, Ground Transportation Requirements, with the intent to “level the playing field” in the industry. This will be done primarily by eliminating pre-arranged requirements, establishing minimum fares, and establishing an age and mileage restriction for all vehicles. This is similar to the recent taxicab ordinance change and will make the penalty sections more manageable. A draft amended ordinance has been sent to the City Council for their approval and it has also been sent out to the industry/stakeholders for comment.

Taxicab RFP: The City Council initiated a Taxicab RFP to provide contracted taxicab service in Salt Lake City. The RFP is ready to be made public after many months of study, preparation, and drafting. The City Council recently received a briefing by the Airport on their plans to address the ground transportation issue at the airport proper and in the City. A straw poll indicated that a majority of Council members would like the Airport to continue their efforts to prepare a specific proposal for ground transportation under the direction of the Airport, including a draft RFP (not the same RFP already drafted and in the Council members hands).

**7.Transaction Fees – Encourage environmentally-friendly payment options for City-related transactions.** In response to the City Council’s expressed interest in assuring environmentally-friendly payment options for all City-related transactions, the Administration has been working to identify areas that currently do not offer online or paperless transactions.

We have been doing some work and identified several areas where electronic invoicing could be effective. We are working with the departments to determine the feasibility for creating electronic invoices for the Public Utilities Billing system, the Police Office Secondary Employment System, and the new Special Assessment Areas system.

The new version of the Public Utilities Billing System has the capability to send customer’s bills via email or fax. This is being tested now and will be implemented in the near future.

**8.Business License Fees – Research business license fees in order to develop a methodology that is equitable for both large and small businesses.** The Administration is aware of the City Council’s interest in developing a methodology for calculating business license fees that is equitable for both large and small businesses. At this time, the Administration, along with Business License staff, is working to insure that data, following the conversion from the Legacy System to Accela, is up-to-date and correct. At this point, there is not enough accurate data to conduct an analysis. As soon



as the Business License database in Accela is error free and fully functional, the Administration will begin an analysis of the methodology for calculating fees and consider potential changes to the fee structure. The Administration will keep the Council informed as this process continues, but at this point, the Administration is still working on the data necessary to develop the methodology.



# MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2010-11



SALT LAKE CITY CORPORATION  
SALT LAKE CITY, UTAH

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## **SALT LAKE CITY PROFILE**

## SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2010-11

### Mayor



Ralph Becker

### City Council



Carlton J. Christensen  
District 1



Van Blair Turner  
District 2



Stan Penfold  
District 3



Luke Garrett  
District 4



Jill Remington Love  
District 5, Vice-Chair



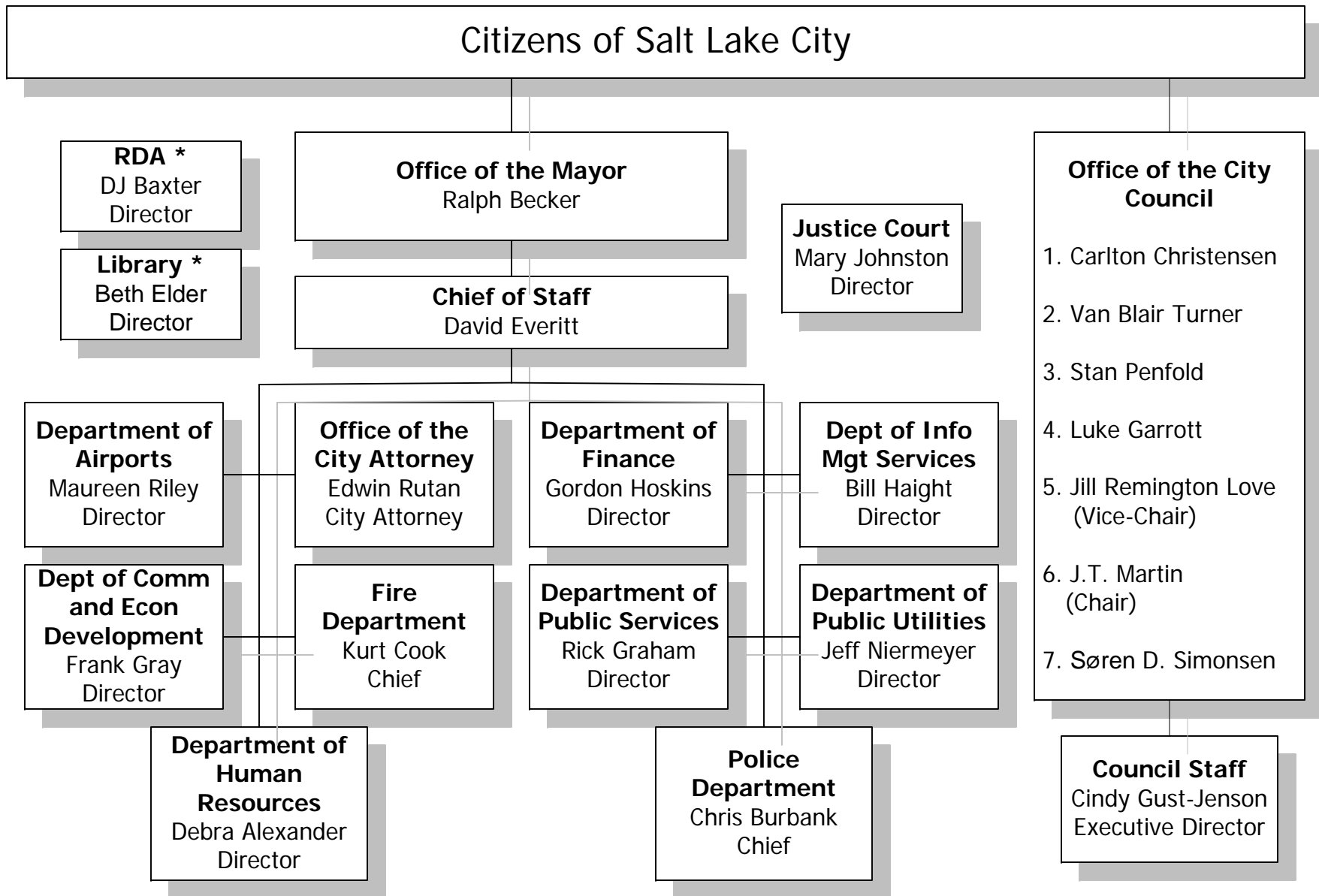
J.T. Martin  
District 6, Chair



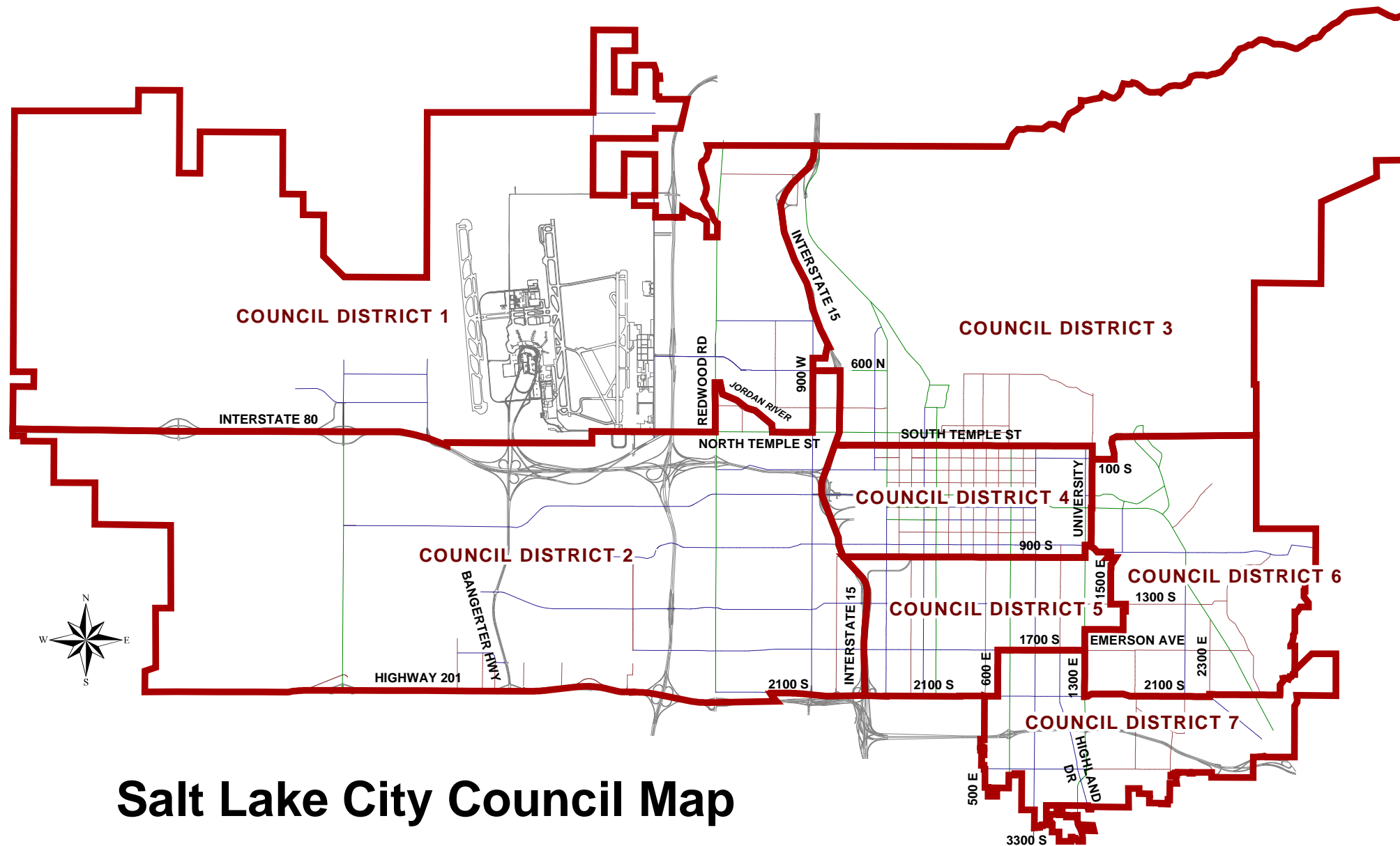
Søren D. Simonsen  
District 7

# Salt Lake City Corporation

Fiscal Year 2010-11



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



**Salt Lake City Council Map**

## **SALT LAKE CITY'S PEOPLE AND ECONOMY**

Salt Lake City is home to over 180,000 people, approximately 6.5% of Utah's total population. The majority of Utah's approximately 2.8 million people live in the Wasatch Front urban corridor stretching from Ogden to Provo. Twenty percent of the state's total work force commutes to jobs located within the Salt Lake City limits. Salt Lake City's daytime population increases to an estimated 313,000 people, not including tourists, and students.

The City continues to embrace diversity, with 21.9% of its residents now claiming Hispanic/Latino origin. There are also increasing numbers of African-Americans, Asians, and Hawaiian/ Pacific Islanders. Bosnian, Sudanese, Afghani and Russian refugees are among those who have found a welcoming home in Salt Lake City.

The public school system is seeing the increase in minority populations to a greater extent than in the population overall. The Salt Lake City School District is a "majority minority district", in which over 50% of the students are minorities. There are twenty-three elementary schools, five middle schools, three high schools and an alternative high school located within the Salt Lake City School District. Salt Lake City is also home to Catholic schools and other private schools. Among the largest post-secondary schools in Salt Lake City are the University of Utah, Westminster College, and Salt Lake Community College. The University of Utah, the only publicly sponsored university in Salt Lake City, awarded 38% of the bachelor's degrees, 56% of the master's degrees, and 78% of the doctorate degrees awarded to students attending public institutions in the state. Approximately 39% of students attending public higher education institutions are enrolled in schools with a large presence in Salt Lake City.

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

The median income for a household in the City is \$44,552, and the median income for a family is \$56,561.

Salt Lake City's workforce continues to be one of the City's strongest assets. Salt Lake City workers have one of the highest literacy rates in the country, and many are fluent in multiple languages. According to a 2007 U.S. Census Bureau report, in Utah 82% of households are proficient with the internet, second only to Alaska. Nearly 70% use the internet at home. This places Utah fifth in the nation for in-home internet usage. This wired workforce allows Salt Lake City to continue to be a strong center for technology workers.

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

## **LOCAL FINANCIAL CONDITIONS**

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

Despite weak revenues, tight credit markets and difficult business conditions, Salt Lake City's downtown is seeing significant growth. More than \$2 billion in new investment is currently occurring in the downtown area, as estimated by Downtown Rising, a joint effort of the Salt Lake Chamber of Commerce and the Downtown Alliance, which includes key stakeholders in the process of developing a long term vision for Salt Lake City's downtown. The largest of these efforts is the City Creek project, scheduled for completion in 2012. It will be a mix of boutiques, department stores, grocers, restaurants and more than 700 apartments and condominiums. Richards Court, two 10-story condominium buildings on South Temple, will be ready for tenants this April. These structures feature 90 condominium units priced from about \$440,000 to over \$2 million. Other condominiums are forthcoming and will open as market conditions allow. The development has commitments from Macy's and Nordstrom department stores, Harmon's grocery stores, and several specialty shops and restaurants. One of the earliest components of the development to open is the food court. Five restaurants have recently opened, including: McDonalds, Great Steak, Sbarro Italian and Chinese and Japanese eateries.

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

## **COMMERCE AND INDUSTRY**

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

Recreational tourism in the Wasatch Mountains is a major source of employment. Tourism has increased markedly since Salt Lake City hosted the 2002 Olympic Winter Games. The convention industry has also expanded since the late 1990s with the City hosting large national trade shows and conventions, including the annual Outdoor Retailers Association. The economy of Salt Lake City is service-oriented. Today the City's major industries are government, trade, transportation, utilities, and professional and business services. The City is known as the "Crossroads of the West" for its central geography in the western United States. Interstate 15 and Interstate 80 are major corridors for freight traffic and the area is host to many regional



distribution centers. Transportation takes up a significant portion of employment, with a major employer being the Delta Airlines hub at Salt Lake International Airport. Other major carriers also have a significant presence in Salt Lake City. Major employers include the University of Utah, the Veterans Administration Medical Center, and the Church of Jesus Christ of Latter-day Saints. Local, state and federal government offices also have a large presence since Salt Lake City is the capital city and county seat.

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

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

To further enhance the transit friendly environment of downtown Salt Lake City, UTA is currently building the TRAX light rail line connecting downtown Salt Lake City with the Salt Lake City International Airport. This line will provide a convenient and affordable transportation alternative for business travelers and tourists, allowing them to use TRAX from the airport to hotels, places of business, convention centers and shopping districts. When this project is completed, it will give Salt Lake City another competitive edge for attracting business, conventions and tourism. The project will also include improvements to North Temple that will give the street an improved feel for residents and commuters, as well as create a better connection for the North Temple business district to the downtown business district.

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

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

Specialized Bicycles recently opened its new 250,000-square-foot distribution center on the west side of Salt Lake City. When Specialized located to the city 11 years ago it touted the low cost per square foot of leasing a facility, the strong labor force, and the ability to deliver orders to dealers within 11 western states in one to two days as reasons for the move. According to

company officials, after their lease was set to expire, the decision to stay in Salt Lake City wasn't difficult to make given their past experience.

## **CULTURE AND ENTERTAINMENT**

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

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

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

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

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

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

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

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

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

## ACHIEVEMENTS AND RECOGNITION

Ninety-two percent of Salt Lake City's residents rate their overall quality of life as high or very high (Salt Lake City Resident Survey, 2009). Some reasons behind this high level of satisfaction are illustrated by distinctions such as the *Men's Fitness* magazine's coveted ranking of Salt Lake City as the "Fittest City in America," with Colorado Springs, Minneapolis and Denver directly following.

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

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

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

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

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

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

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

system on Fire Station #8.

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

## **CHALLENGES FACING THE CITY**

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

The City daily welcomes thousands of tourists and commuters. Salt Lake City's daytime population increases by over 70%, to approximately 313,000, not including students and tourists. This ranks Salt Lake City as #2 in the nation (second only to Irvine, California) in percent of daytime population increase.

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

For example, 54% of the land in Salt Lake City is non-taxable and the largest employers in Salt Lake City are non-taxable entities, including the University of Utah, the State of Utah, the Church of Jesus Christ of Latter-day Saints and Salt Lake County Government.

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

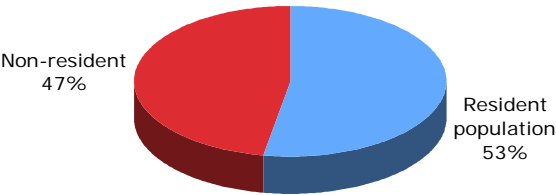
Salt Lake City's public safety and emergency response infrastructure and staff are maintained to protect a population of 313,000, for an officer per thousand ratio of 1.4. The City has an average of 2.4 police officers per 1,000 permanent residents compared to an average of 1.2 police officers per 1,000 permanent residents in other Salt Lake County cities. This higher average number of police officers is necessary in order to serve and protect our significantly increased daytime population. The magnitude of this challenge is illustrated by the fact that approximately 50% of victims of crime committed within Salt Lake City are not city residents and approximately 50% of perpetrators of crimes committed within Salt Lake City are not city residents. It is also worth mentioning, that the Fire Department maintains an average of 2 firefighters per 1,000 permanent residents versus an average of 1.1 firefighters per 1,000 permanent residents in other Salt Lake County cities, again because of the significantly increased daytime population.

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

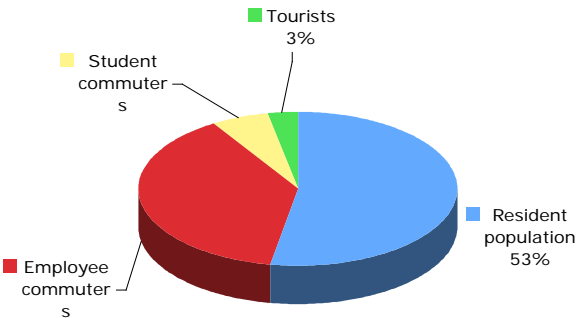
stores, and six acres of open space in a sustainable, walkable urban setting. However, during this period of extensive construction, Salt Lake City faces the challenge of maintaining a vibrant and lively downtown, able to welcome residents and visitors alike, assuring them that the development project is no reason to stay away. The City must also find alternative revenue sources to offset the losses created when business locations become construction sites.

The most significant challenge the City will face this year is the reduction of sales tax, permit and interest revenue. These revenue decreases are posing a challenge that will necessitate large cuts to operations, programs and personnel while still requiring the City to deliver the level of service that is expected of a municipal government.

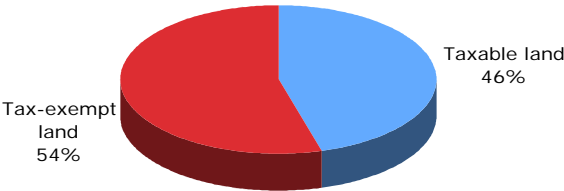
Daytime population of Salt Lake City



Daytime population of Salt Lake City



Tax-exempt land in Salt Lake City



## SALT LAKE CITY COMMUNITY PROFILE APRIL, 2010

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

### DEMOGRAPHICS

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

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

#### Census Population (as of April 1)

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

#### Median Age of City Residents (Years)

2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

#### Age Composition, 2008 American Community Survey, US Census (%)

Under 18 years	24.0
18 years to 64 years	67.0
65 years and older	9.0

#### Race and Hispanic or Latino, 2008 American Community Survey, US Census (%)

One race	97.6
White	85.2
Black or African American	3.3
American Indian and Alaska Native	0.8
Asian	4.1
Native Hawaiian and Other Pacific Islander	1.8
Some other race	2.5
Two or more races	2.4

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

SALT LAKE CITY PROFILE

Hispanic or Latino (may be any race) 21.9

Housing and Income

Total Number of Housing Units (2008 American Community Survey) 80,040

Average Household Size (2008 American Community Survey) 2.47

Total Number of Families (2008 American Community Survey) 38,514

Average Family Size (2008 American Community Survey) 3.33

Median Household Income (2008 American Community Survey) \$44,552

Median Family Income (2008 American Community Survey) \$56,561

Per Capita Income (2008 American Community Survey) \$26,035

Persons Below Federal Poverty Level (2008 American Community Survey)(%) 16.8

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

3<sup>rd</sup> Quarter 2009 – Salt Lake City 101.7

Educational Statistics

High School Graduate or higher, (2008 American Community Survey)(%) 85.2

Bachelor's Degree or higher, (2008 American Community Survey)(%) 38.9

Salt Lake City School District Statistics

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

Elections

Number of City residents 18 years and older, (2008 American Community Survey) 140,711

Total Number of Voter Precincts, 2008 157

Number of active registered voters, 2008 105,593

Number that voted in last mayoral election (Nov. 2007) 43,209

Percent that voted in last mayoral election: 45.2%

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

Climate

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

ECONOMICS

Occupation of Employed Civilian Population (16+ yrs.), 2008 American Community Survey, US Census Bureau (percent)

Management, professional, and related occupations	41.3
Service occupations	17.4
Sales and office occupations	21.8
Farming, fishing, and forestry occupations	0.0
Construction, extraction, and maintenance occupations	7.2
Production, transportation, and material moving occupations	12.3

Industry of Employed Civilian Population (16+ yrs.), 2008 American Community Survey (percent)

Agriculture, forestry, fishing and hunting, and mining	0.6
Construction	6.3
Manufacturing	9.3
Wholesale trade	2.1
Retail trade	9.3
Transportation and warehousing, and utilities	4.8
Information	2.7
Finance, insurance, real estate, and rental and leasing	7.0
Professional, scientific, management, administrative, and waste management services	13.2
Educational, health and social assistance	24.0
Arts, entertainment, recreation, accommodation and food services	11.1
Other services (except public administration)	5.2
Public administration	4.3



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 2008-09)	0.003299
Year-end 2009 Total Taxable Property Valuation	\$18,761,324,934

Principal Property Tax Payers (December 2008)

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

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

Unemployment Rate (%)

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

Building Permits (fiscal year)

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



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**MAYOR'S RECOMMENDED BUDGET**



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MAYOR'S RECOMMENDED BUDGET

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

SALT LAKE CITY CORPORATION  
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MAYOR'S RECOMMENDED BUDGET

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

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

MAYOR'S RECOMMENDED BUDGET

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



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MAYOR'S RECOMMENDED BUDGET

	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2010-11
<b>DEBT SERVICE FUNDS:</b>			
DEBT SERVICE			
Property Taxes	-	-	17,040,009
Intergovernmental Revenue	1,774,948	4,581,086	4,571,171
Bond proceeds	-	-	-
Other Revenue	66,806	-	-
Interfund Transfers In	15,639,140	15,556,789	7,171,368
Available Fund Balance/Cash Reserves	102,472	585,676	352,983
TOTAL DEBT SERVICE	17,583,366	20,723,551	29,135,531
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 639,018,991</b>	<b>\$ 683,878,253</b>	<b>\$ 677,164,843</b>
<b>TOTAL USE OF FUND BALANCE</b>	<b>\$ 13,892,750</b>	<b>\$ 74,976,542</b>	<b>\$ 73,824,202</b>
<b>GRAND TOTAL OF SOURCES</b>	<b>\$ 652,911,741</b>	<b>\$ 758,854,795</b>	<b>\$ 750,989,045</b>
<b>Expenses and Other Uses</b>			
<b>CITY COUNCIL OFFICE</b>			
General Fund	1,884,992	1,767,190	1,883,769
<b>OFFICE OF THE MAYOR</b>			
General Fund	1,923,963	1,880,469	2,209,700
<b>DEPARTMENT OF AIRPORTS</b>			
Airport Fund	131,033,576	274,398,500	266,326,600
Increase Fund Balance/Cash Reserves	26,817,334	-	-
<b>SALT LAKE CITY ATTORNEY</b>			
General Fund	4,650,178	4,513,925	5,077,678
Governmental Immunity Internal Svc. Fund	1,513,988	1,520,000	1,245,000
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	4,236,806	4,027,424	37,831,448
Increase Fund Balance/Cash Reserves	-	-	-
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>			
General Fund	14,569,329	13,045,010	15,957,403
<b>DEPARTMENT OF FINANCE</b>			
General Fund	-	-	3,727,297
IMS - IFAS	-	-	814,433
Increase Fund Balance/Cash Reserves	-	-	-
Risk	-	-	28,507
Increase Fund Balance/Cash Reserves	-	-	-
<b>FIRE DEPARTMENT</b>			
General Fund	32,943,595	32,561,776	33,362,538
<b>HUMAN RESOURCES</b>			
General Fund	-	-	1,514,281
Insurance & Risk Mgmt. Internal Svc. Fund	31,414,083	33,804,024	1,846,609
Increase Fund Balance/Cash Reserves	-	-	-
<b>INFO. MGMT. SERVICES INTERNAL SERVICE FUND</b>	-	-	7,811,901
Increase Fund Balance/Cash Reserves	-	-	-
<b>JUSTICE COURT</b>			
General Fund	-	-	4,530,227

SALT LAKE CITY CORPORATION  
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MAYOR'S RECOMMENDED BUDGET

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

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

MAYOR'S RECOMMENDED BUDGET

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

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

MAYOR'S RECOMMENDED BUDGET

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

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

## **BUDGET SUMMARY AND RECOMMENDATIONS**

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

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

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

The FY 2010-11 budget recommendations are the culmination of a City-wide effort to identify savings opportunities, root out inefficiencies and redundancies, improve the way services are provided and preserve basic services. Throughout the course of this work, the Administration has been guided by a basic principle: to maintain the City's core functions and fiscal integrity while protecting our employees to the maximum extent possible. We have worked closely with department heads to identify potential cost reductions. The number of positions throughout City government will continue to shrink in FY 2011. Whenever possible, we have reduced vacant positions, but with the size of our budget gap, it has not been possible to achieve a balanced budget without layoff recommendations.

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

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

Following is a summary of our budget recommendations:

## Revenue Sources

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

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

## Proposed Changes in Revenue Sources

### Taxes

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

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

### Licenses and Permits

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

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

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

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

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

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

### **Charges for Fees and Services**

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

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

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

### **Intergovernmental Agency Revenue**

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

### **Transfers**

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

## **Expenditures**

As a result of the economic downturn, the City's expenditures for FY 2010-11 have decreased by \$15 million from the adopted FY 2009-10 General Fund budget. Most inflationary increases have been absorbed in departmental operating budgets.

Because Salt Lake City is service driven, our largest budget item is personnel costs. In the General Fund approximately 63% of the budget is allocated to payroll and related personnel costs. As a result, the decrease in revenue the City faces this fiscal year has required a reduction in personnel costs to contribute to balancing the budget. The Administration recommends that the 1.5% salary suspension in place in FY2009-10 should be lifted.

The cost of health insurance to cover city employees and their families has increased 9% (\$2,312,307). Based on a recommendation by the City Benefits Committee, the Administration recommends that employees' participation in the cost of insurance should increase from 5 % to 15%.

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

Approximately \$ 1 million in expenditure reductions in FY 2010-11 were planned for during FY 2009-10 mid-year reductions. We are also recommending the elimination of positions previously held vacant. In most cases, we will not discuss changes made during these mid-year reductions in our description of Notable Departmental and Program Changes below, and limit our discussion to changes that have not previously been approved by the City Council.

## **NOTABLE DEPARTMENTAL AND PROGRAM CHANGES**

### **REORGANIZATION**

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

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

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

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

The new Department of Information Management Services (IMS) will house all the functions previously housed in the IMS Division of Administrative Services.



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

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

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

### **Capital Improvement Program**

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

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

### **Department of Administrative Services**

The Department of Administrative Services will be abolished as described above and the functions moved to other departments. The position of Administrative Services Director will be eliminated for a savings of \$161,394. In addition, another \$24,531 in operating expenses associated with this position will be eliminated in this budget. The Office of the Treasurer will move to the new Department of Finance, with 6 FTEs. The City Recorder will move to the Office of the City Attorney with 5.5 FTEs and a budget of \$494,195. Emergency Management, with 2.0 FTEs and a budget of \$232,729 will be housed in the Police Department. The Justice Court, with 51 FTEs and a budget of \$4,449,051 will be a separate and judicially independent function. Human Resources will become a distinct department with 16.21 FTEs and a budget of \$1,342,893. The former Capital Asset Management Division of Administrative Services will become a division within the Department of Community and Economic Development with 5 FTEs and a budget of \$558,353. The Office of Policy and Budget with 3 FTEs and a budget of \$389,763 will move to the Mayor's Office. The Civilian Review Board Administrator will move to the new Department of Human Resources.

## **Department of Airports**

The FY 2010-11 budget focuses on the efficient operation and improvement of Airport facilities, and the safety, security, and convenience of its customers. The budget keeps the costs to the airlines reasonably low, requesting minimal rate adjustments to ground transportation providers and parking customers. To achieve this goal, a new three-year agreement with the airlines, effective July 1, 2010, will provide for a passenger incentive rebate. In addition, it is recommended that 11.5 full-time-equivalent positions currently vacant should not be funded in this budget. Several operating expense items were held flat or re-allocated to higher priorities. Additionally, Airport staff is reviewing other cost-saving measures and developing plans to introduce more efficient operations throughout FY 2011. Because of the Airport's aging facilities, Phase I of the Terminal Renovation Program is being funded. The capital budget also includes funding for the lead architects and specialty consultants who will be working on the programming, schematic design, and design development of the Airport Expansion Program. Operating revenue for the FY 2010-11 budget is \$121,322,500, a \$13,836,600 increase over the FY 2009-10 budget because of a change in the manner the incentive rebate is allocated to the airlines. Operating expense will decrease by \$325,500 to \$86,730,300 as a result of cost savings. The capital budget is \$149,869,200 compared to \$187,368,800 for FY 2009-10.

## **Office of the City Attorney**

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

### **City Recorder**

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

### **Civil Matters and Administration**

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

### **Prosecution of Criminal Matters**

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

## **Department of Community and Economic Development (CED)**

### **Office of the Director**

The Administration recommends the elimination of a vacant RPT Senior Secretary position for a savings of \$23,512, the elimination of an Executive Assistant position for a savings of \$63,296 and the elimination of the Downtown Transportation Development Coordinator position for a savings of \$105,000. In Budget Opening #2 an Administrative Assistant position was transferred to CED from Administrative Services to replace the Executive Assistant position at a cost of \$83,332.

### **Arts Council**

The Administration recommends that the Public Art Program Manager's time should be allocated against various city projects. This will decrease the Arts Council budget by \$43,144.

### **Building Services Division**

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

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

### **Civil Enforcement**

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

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

### **Capital Asset Management Division (CAM)**

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

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

### **Economic Development Division**

The Administration recommends adding a Small Business Liaison position for \$74,100. This position is to replace an intern who has been filling these responsibilities over the past year. Additionally, the Administration is recommending that 20% of the Economic Development

Director's salary should be allocated against the newly created Central Business Improvement Area 2010 for a savings of \$26,905.

### **Engineering Division**

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

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

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

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

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

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

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

The Administration recommends the elimination of a filled Rehabilitation Loan Officer position for a savings of \$62,308 and reclassification from a 606 to a 604 for a Capital Planning Community Development Planner for a savings of \$26,802. These two positions are partially federally funded, but the level of federal funding has not increased to match increasing employee costs borne by the General Fund.

Management of the Sorenson Center has been transferred to Salt Lake County. This has resulted in a decrease of 18.51 FTEs with salary savings of \$912,296. In addition, another \$179,584 has been saved from operating costs as a result of this transfer. This savings will offset the cost of the contract with the County to run the Center for \$880,878.

### **Planning Division**

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

### **Transportation Division**

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

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

## **Department of Finance**

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

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

### **Revenue Auditing/Business Licensing Division**

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

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

### **Purchasing and Contracts Division**

This Division will move from Administrative Services to the Finance Department.

The Administration recommends the elimination of a vacant Purchasing Consultant position for a savings of \$73,584.

### **Office of the City Treasurer**

The Office of the City Treasurer will move from Administrative Services to the Department of Finance, including 7 FTEs.

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

### **Accounting**

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

### **Fire Department**

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

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

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

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

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

## **Human Resources Department**

Human Resources was a division of Administrative Services. The Human Resources Department will continue the previous functions and the Police Civilian Review Board Administrator will now report to the Director of the Human Resources Department.

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

## **Department of Information Management Services (IMS)**

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

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

No changes in staffing levels have been recommended.

## **Justice Court**

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

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

## **Mayor's Office**

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

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

## **Police Department**

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

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

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

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

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

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

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

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



in revenues, the Department feels strongly that employees who have already made the decision to retire should be considered for reduction before existing full time employees.

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

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

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

#### **Office of Emergency Management**

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

#### **Department of Public Services**

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

#### **Administration**

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

#### **Engineering Division**

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

The Administration recommends the elimination of a Senior Engineering Project Manager for a savings of \$122,061. There is also a loss of revenue (\$84,000) from engineering fees billed to CIP associated with this reduction, so the net savings is \$38,061. This position is the project manager for the design, inspection and construction contracts administration for ADA sidewalk

ramps and other sidewalk replacement and repairs. Without this position, other project managers and supervisors will have to assume more responsibility.

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

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

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

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

### **Facility Management Division**

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

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

### **Forestry Division**

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

The Administration recommends a reduction in the tree trimming contract for a savings of \$354,047. A tree service contractor currently provides \$1.1 Million in various arborist services.

The current pruning cycle is seven years and this cut will delay that cycle and other related customer service.

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

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

### **Gallivan and Community Events Division**

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

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

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

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

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

The Administration also recommends closing the Jordan and Liberty Park greenhouses with a reduction of 2 FTEs (Florist II positions) for a savings of \$129,943. This will mean that no annual flowers will be grown or planted on any City property. Existing garden areas will be maintained, but on a more limited schedule. In addition, the Administration recommends a \$187,122 reduction in the budget for watering City parks, greenbelts, medians and retention basins. This recommendation reflects an 11% reduction in park watering and a 25% reduction in the other areas.

### **Streets and Sanitation Division**

This budget continues a mid-year decrease for traffic signals and supplies for a FY 2010-11 savings of \$20,000. The Administration recommends the elimination of seasonal employees assigned to support routine maintenance of traffic signals, for a savings of \$41,183.

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

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

### **Youth and Family Programs Division**

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

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

### **Golf Enterprise Fund**

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

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

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

maintenance equipment purchase. The annual payment on the five-year golf cart financing is \$258,174.

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

### **Refuse Enterprise Fund Class**

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

The Operations Fund includes:

Refuse Administration

Refuse Weekly Pickup

Recycling – vendor payments for curbside pickup of single family/multifamily/business, glass, cardboard, e-waste

Yard Waste Pickup

Neighborhood Cleanup

The Environmental and Energy Fund includes:

Environmental Administration

Environmental Outreach

Open Space

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

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

In FY2010-11 additional steps are recommended to accelerate diversion of the City's waste stream. The steps in the Accelerated Diversion Plan are:

1. Completion of an independent waste stream audit, which will increase the budget by \$150,000.
2. Enhancing glass recycling by expanding from three glass drop-off locations to 25 glass drop-off locations. The budget for glass recycling will increase by \$221,540. The General Fund will incur a \$110,000 cost for glass recycling, which will be reimbursed by the Refuse Operations Fund.
3. Changing the year-round curbside recycling program from a voluntary program to a mandatory program beginning October 1, 2010. Beginning in FY2011-12 recycling pick up service will no longer be outsourced and will be performed by city crews.

- Equipment purchases and hiring of staff will take place in FY2010-11 to prepare for this change.
4. Enhanced and focused enforcement beginning October 1, 2010.
  5. Changing the curbside Yard Waste (YW) program from a voluntary 9-month service to a mandatory year-round service beginning October 1, 2010.
  6. The leaf bag and Christmas tree pick-up programs will be eliminated. Neighborhood Clean Up (NCU) will continue but yard waste which will fit in the YW can will no longer be picked up by NCU. The curb limit for NCU will be changed from 10 days to 5 days.

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

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

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

The one-time distribution of \$7,000,000 from the Landfill/Salt Lake Valley Solid Waste Management Facility (SLVSWMF) was included in the FY2009-10 budget. It has not yet been received. It is anticipated that it will be received between July 1, 2010 and December 31, 2010 and has been included in the FY2010-11 budget. The distribution will provide \$1,500,000 one-time revenue for the Operations Fund and \$5,500,000 for the Environmental and Energy Fund.

Revenue for the Operations Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of the individual resident's refuse can(s). These fees are calculated to recover the Fund's operational costs when combined with the other sources of revenue described above. The \$5.5M Environmental and Energy (E&E) Fund portion of the one-time \$7.0M distribution from the SLVSWMF will not be used to mitigate the user fee. Rather the \$5.5M will be held for specific environmental and energy projects as approved by the Salt Lake City Council.

The Administration recommends that the Refuse Operations Fund user fee be changed to one combination fee beginning October 1, 2010, as follows:

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

The following major changes are recommended in the Environmental & Energy (E&E) Fund expense budget:

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

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

Administrative fee budget has increased by \$90,129. Actual allocation of expense was much higher than anticipated last year. Budget has been based on anticipated use of attorneys and purchasing.

The following table outlines the proposed timeline for implementing the Accelerated Diversion Plan described above:

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

## Department of Public Utilities

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



improvements and repairs just to keep up with the very demanding requirements of unrelenting deterioration to both above and below ground system infrastructure.

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

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

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

The Department's focus remains consistent on preserving the watershed, expanding water conservation and continually looking at ways to increase and develop the existing and future available water supply. The Department also currently pays for long term financing through the Metropolitan Water District that has built a new 70 million gallon per day water treatment facility in the south end of the valley with connecting water transmission lines. The cost of water purchased and the capital assessment fee paid to the Metropolitan Water District continues to be about 40% of the water operating budget for FY 2011.

### **Non-Departmental**

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

The Administration recommends a \$35,465 increased transfer to the IFAS account for IFAS upgrade costs.

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

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

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

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

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

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

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

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

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

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

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

The budget recognizes the City's contract with Salt Lake County Animal Services (\$1,241,836) and the Administration is submitting to the City Council an ordinance necessary to allow the

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MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

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

Revenue and Other Sources

**Taxes**

Property Taxes

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

Sales Taxes

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

Franchise taxes

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

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

**Intergovernmental Agency Revenue**

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

**Charges and Fees for Services**

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

**Parking**

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

**Fines and Forfeitures**

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

**Interest Income (net of allocation)**

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

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

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

**Miscellaneous Revenue**

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

**Interfund Transfers**

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

**One Time Revenue**

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

General Fund Total Revenue and Other Sources Budget

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

**Expenses and Other Uses**

**City Council:**

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

**Mayor:**

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

**Administrative Services:**

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

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

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MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

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

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

**Public Services:**

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

**Non Departmental:**

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

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



OTHER FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
<b>CIP Fund (FC 83)</b>				
<b>Revenue and Other Sources</b>				
FY 10 Beginning Balance	29,864,289			
Increase in Special Assessment taxes			2,000,000	
Decrease in CDBG eligible capital projects			(43,475)	
Decrease in Federal Stimulus Funds			(909,281)	
Decrease in Class C roads			(600,000)	
Decrease in local revenue - Salt Lake County			1,415	
Decrease in Transfer from General Fund			(10,789,554)	
Increase in appropriation of impact fees			3,150,000	
<b>Total Revenues and Other Sources Budget</b>			<b>(7,190,895)</b>	<b>22,673,394</b>
<b>Expenses and Other Uses</b>	29,557,685			
FY 10 Beginning Balance				
Decrease in Debt Service Transfer			(7,666,525)	
Decrease in Class C roads			(600,000)	
Decrease CDBG capital expenditures			(43,475)	
Increase in Federal Stimulus projects			(909,281)	
Increase in Capital Expenditures			2,334,990	
<b>Total Expenditures and Other Uses Budget</b>			<b>(6,884,291)</b>	<b>22,673,394</b>
Budgeted revenues and other sources over (under) expenditures and other uses			<b>(306,604)</b>	<b>0</b>
<b>Airport Fund (FC 54,55)</b>				
<b>Revenue and Other Sources</b>				
FY 10 Beginning Balance	234,305,900			
Increase in operating revenues			9,056,400	
Increase in passenger facility charges projects			26,658,300	
Grants and reimbursements			(49,248,200)	
Interest Income			(1,000,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(14,533,500)</b>	<b>219,772,400</b>
<b>Expenses and Other Uses</b>				
FY 10 Beginning Balance	274,398,500	597.80		
Increase in personal services			573,500	
Decrease in operating expenses			(899,000)	
Decrease in capital equipment			(2,862,500)	
Decrease in capital improvements projects			(34,611,000)	
Increase Renewal and Replacement Fund			5,000,000	
Increase to O&M Reserves			14,455,100	
Increase Passenger Incentive Rebate			10,272,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>597.80</b>	<b>(8,071,900)</b>	<b>266,326,600</b>
Budgeted revenues and other sources over (under) expenditures and other uses				<b>(46,554,200)</b>
<b>Golf Fund (FC 59)</b>				
<b>Revenue and Other Sources</b>				
FY 10 Beginning Balance	8,632,378			
Increases in Green Fees and Cart Fees			79,804	
Decrease in Concession Revenue - Nibley Café			(70,000)	
Decrease in Merchandise Sales, Other Fees, Rentals and Passes			(27,635)	
<b>Total Revenues and Other Sources Budget</b>			<b>(17,831)</b>	<b>8,614,547</b>
<b>Expenses and Other Uses</b>				
FY 10 Beginning Balance	8,337,067	40.40		
Increase in personal services			89,361	
Decrease in Retail Merchandise			(16,300)	
Decrease in Concession Expenses - Nibley Café			(75,264)	
Increase in water, fuel, maintenance			49,050	
Decrease in misc operating expenses			(55,440)	

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OTHER FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
Increase in Administrative Fees			40,023	
Decrease in Capital outlay - cash purchases			(190,000)	
Increase in debt service payments			250,848	
Total Expenditures and Other Uses Budget		40.40	92,278	8,429,345
Budgeted revenues and other sources over (under) expenditures and other uses				185,202
<b>Intermodal Hub (FC 50)</b>				
Revenue and Other Sources				
FY 10 Beginning Balance	0			
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY 10 Beginning Balance	49,840			
Decrease in transfer to General Fund			(49,840)	
Total Expenditures and Other Uses Budget			(49,840)	0
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Refuse (FC 57)</b>				
Revenue and Other Sources				
FY 10 Beginning Balance	17,356,414			
Increase in Refuse Collection Fees			1,117,763	
Increase in Landfill dividend			150,000	
Increase in Debt Proceeds for Purchase of Vehicles			3,504,400	
Decrease in misc income			(142,605)	
Total Revenues and Other Sources Budget			4,629,558	21,985,972
Expenses and Other Uses				
FY 10 Beginning Balance	11,462,141	32.05		
Increase in personal services			92,425	
Increase in operation expense		9.00	1,033,918	
Increase in capital outlay			2,048,937	
Increase in debt service for equipment purchases			471,159	
Increase for financed vehicle purchases			3,504,400	
Total Expenditures and Other Uses Budget		41.05	7,150,839	18,612,980
Budgeted revenues and other sources over (under) expenditures and other uses				3,372,992

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OTHER FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
<b>Sewer (FC 52)</b>				
<b>Revenue and Other Sources</b>				
FY 10 Beginning Balance	17,830,000			
Increase in Sewer fees			742,500	
Decrease in Sewer permit & other revenue			(5,000)	
Stimulus Grant revenue			3,000,000	
Sewer Revenue Bond proceeds			10,000,000	
<b>Total Revenues and Other Sources Budget</b>			<b>13,737,500</b>	<b>31,567,500</b>
<b>Expenses and Other Uses</b>				
FY 10 Beginning Balance	28,949,940	99.35		
Increase in personal services			189,049	
Decrease in operating and maintenance			(16,000)	
Increase in charges and services			136,300	
Decrease in capital outlay			(154,600)	
Increase in capital improvements			11,400,500	
Increase in debt services			1,000,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>99.35</b>	<b>12,555,249</b>	<b>41,505,189</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(9,937,689)</b>
<b>Storm Water Utility (FC 53)</b>				
<b>Revenue and Other Sources</b>				
FY 10 Beginning Balance	6,121,000			
Increase in Stormwater fees			2,355,000	
Decrease in Interest income			(50,000)	
Decrease in interfund revenue			(9,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>2,296,000</b>	<b>8,417,000</b>
<b>Expenses and Other Uses</b>				
FY 10 Beginning Balance	8,817,169	26.85		
Increase in personal services			45,948	
Decrease in charges and services expenses			(3,000)	
Increase in capital outlay			483,500	
Increase in capital improvements			885,500	
Increase in cost of street sweeping transfer costs to GF			209,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>26.85</b>	<b>1,620,948</b>	<b>10,438,117</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(2,021,117)</b>
<b>Water Utility (FC 51)</b>				
<b>Revenue and Other Sources</b>				
FY 10 Beginning Balance	54,271,450			
Increase in water fees			2,502,850	
Decrease in interest income			(70,000)	
Increase in interfund reimbursements	92,000		91,550	
Increase in other revenues			60,000	
Increase in ground rental			50,000	
<b>Total Revenues and Other Sources Budget</b>			<b>2,634,400</b>	<b>56,905,850</b>
<b>Expenses and Other Uses</b>				
FY 10 Beginning Balance	70,591,639	252.80		
Decrease in personal services			(12,603)	
Increase in operating expenses			58,050	
Increase in water purchases from the Metropolitan Water District			945,000	
Increase in charges and services			419,950	
Increase in capital outlay			151,700	
Decrease in capital improvements			(5,635,910)	

OTHER FUND KEY CHANGES

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

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ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
Increase in Transfer to General Fund			400,000	
Increase in Administrative Service Fees			54,960	
Decrease in Risk Management, Worker's comp Expenses			(25,087)	
Decrease in other operating expenses			(63,808)	
Decrease in Capital/ Equipment Expenses			(311,578)	
Total Expenditures and Other Uses Budget		59.00	(133,711)	8,626,334
Budgeted revenues and other sources over (under) expenditures and other uses				(430,000)
<b>Insurance and Risk Management (FC 87)</b>				
Revenue and Other Sources				
FY 10 Beginning Balance	37,331,448			
Increase in premium income			1,575,106	
Total Revenues and Other Sources Budget			1,575,106	38,906,554
Expenses and Other Uses				
FY 10 Beginning Balance	37,831,448			
Increase in personal services		6.34	51,080	
Increase in bus passes			3,565	
Allocate 30% of revenue analyst costs		0.30	28,507	
Increase in medical premiums			1,224,402	
decrease in other fees and rates			(232,448)	
Transfer to General Fund			800,000	
Total Expenditures and Other Uses Budget		6.64	1,875,106	39,706,554
Budgeted revenues and other sources over (under) expenditures and other uses				(800,000)
<b>Curb and Gutter (FC 20)</b>				
Revenue and Other Sources				
FY 10 Beginning Balance	600,000			
Decrease in special assessment tax			(600,000)	
Total Revenues and Other Sources Budget			(600,000)	0
Expenses and Other Uses	590,153			
FY 10 Beginning Balance				
Increase in assessment bonding charges			151,210	
Total Expenditures and Other Uses Budget			151,210	741,363
Budgeted revenues and other sources over (under) expenditures and other uses				(741,363)
<b>Street Lighting (FC 30)</b>				
Revenue and Other Sources				
FY 10 Beginning Balance	471,843			
Increase in special assessment tax			19,629	
Increase in transfer from general fund			6,543	
Total Revenues and Other Sources Budget			26,172	498,015
Expenses and Other Uses				
FY 10 Beginning Balance	1,981,103			
Decrease in street lighting expenses			(174,318)	
Total Expenditures and Other Uses Budget			(174,318)	1,806,785
Budgeted revenues and other sources over (under) expenditures and other uses				(1,308,770)
<b>CDBG Operating (FC 71)</b>				
Revenue and Other Sources	3,464,688			
FY 10 Beginning Balance				
Increase in Federal funds			926,559	
Total Revenues and Other Sources Budget			926,559	4,391,247
Expenses and Other Uses				

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

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

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

OTHER FUND KEY CHANGES

ISSUE	FY 2010 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2010 Budget	FY 2011 Mayor's Recommended Budget
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Other Special Revenue (FC 73)</b>				
<b>Revenue and Other Sources</b>				
FY 10 Beginning Balance	26,500			
Decrease in revenue			(26,500)	
Total Revenues and Other Sources Budget			(26,500)	0
<b>Expenses and Other Uses</b>				
FY 10 Beginning Balance	26,500			
No changes to expenditures				
Total Expenditures and Other Uses Budget			0	26,500
Budgeted revenues and other sources over (under) expenditures and other uses				(26,500)
<b>Donation Fund (FC 77)</b>				
<b>Revenue and Other Sources</b>				
FY 10 Beginning Balance	100,000			
No change to revenue				
Total Revenues and Other Sources Budget			0	100,000
<b>Expenses and Other Uses</b>				
FY 10 Beginning Balance	100,000			
No change to expense			0	
Total Expenditures and Other Uses Budget			0	100,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Debt Service (FC 81)</b>				
<b>Revenue and Other Sources</b>				
FY 10 Beginning Balance	20,137,875			
Increase in G. O. property tax			17,040,009	
Decrease in debt service revenue			(9,915)	
Increase in transfer from Refuse Fund			(62)	
Increase in transfer from Fleet Fund			(67)	
Decrease in transfer from CIP			(8,385,292)	
Total Revenues and Other Sources Budget			8,644,673	28,782,548
<b>Expenses and Other Uses</b>				
FY 10 Beginning Balance	20,723,551			
Increase in debt service payments and related expenses			8,411,980	
Total Expenditures and Other Uses Budget			8,411,980	29,135,531
Budgeted revenues and other sources over (under) expenditures and other uses				(352,983)

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

9. The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$94,395,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at \$1,146,874,022. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

### Computation of Legal Debt Margin

(in millions, as of June 30, 2010)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$1,147	\$1,147	\$2,294
Less Outstanding General Obligation Bonds	(94)	-	(94)
Legal Debt Margin	\$1,053	\$1,147	\$2,200
<i>2008 Estimated fair market value of property -- \$28,671</i>			
Source Utah State Tax Commission			

## SIGNIFICANT FUTURE DEBT PLANS

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

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

### Open Space Parks and Recreational Lands Program:

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

**Regional Sports, Recreation and Education Complex Project:**

The amount authorized for the Regional Sports, Recreation and Education Complex was \$15.3 million and will be used to acquire, construct, furnish and equip a multi-purpose regional sports, recreation, and education complex. The City anticipates issuing these bonds in late fall 2010.

**Public Safety Facilities Project:**

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

**Sales Tax:**

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

**Special Assessment Area (SAA)**

Within the next year, the City has no plans to issue additional assessment area bonds.

## DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues  
(*RDA bond information has been excluded from this list*)  
(as of June 30, 2010)

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

\* Sale of bonds is scheduled for 4/20/2010

## **FY 2010-11 REVENUE**

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

### **FORECASTING METHODOLOGY**

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

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

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

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

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

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

## GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources, property taxes \$62,575,428 (33%), sales taxes \$43,493,122 (23%), and franchise taxes \$27,953,800 (14%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

### General Fund Revenue Summary

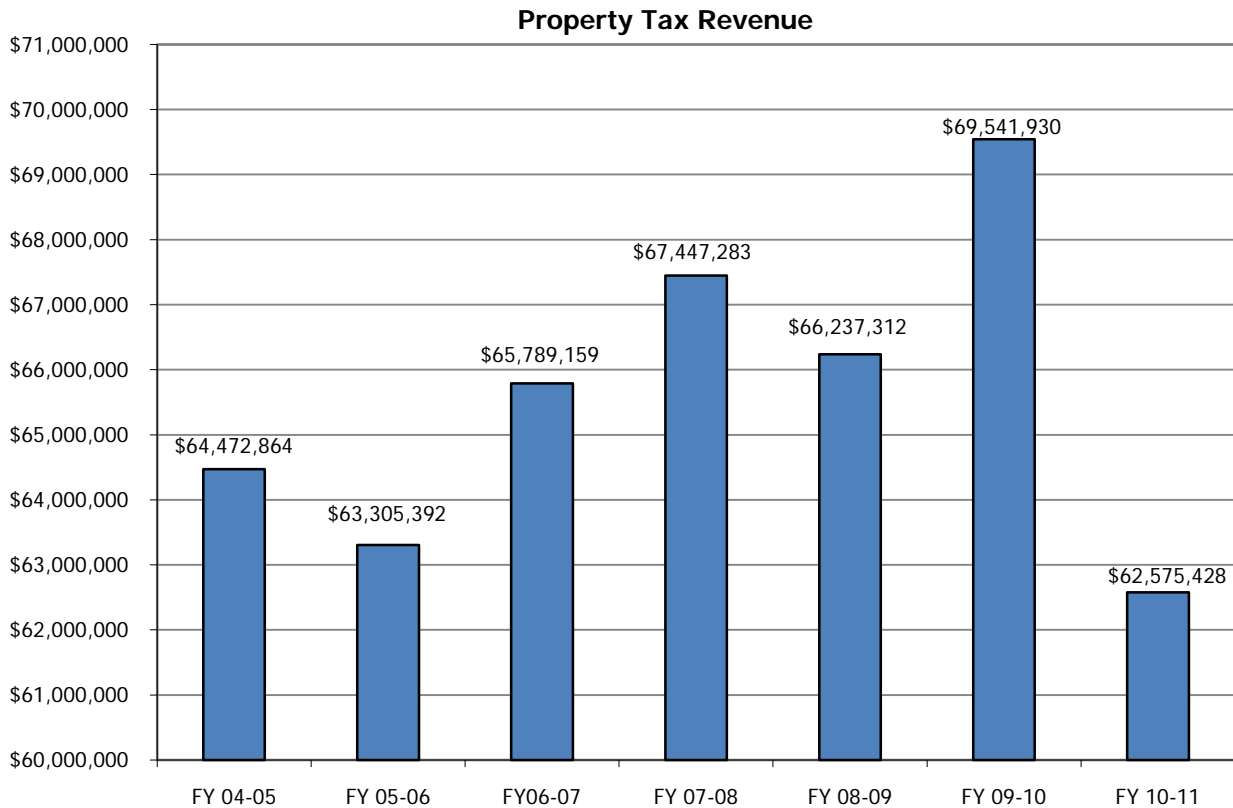
	Actual FY 04-05	Actual FY 05-06	Actual FY06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY 10-11
Property Tax	\$ 64,472,864	\$ 63,305,392	\$ 65,789,159	\$ 67,447,283	\$ 66,237,312	\$ 69,541,930	\$ 62,575,428
Sales and Use Tax	\$ 42,756,404	\$ 47,112,847	\$ 49,776,316	\$ 51,367,199	\$ 47,303,903	\$ 48,293,122	\$ 43,493,122
Franchise Tax	\$ 23,194,441	\$ 23,929,112	\$ 25,959,198	\$ 28,079,172	\$ 26,318,424	\$ 27,535,772	\$ 27,953,800
Licenses	\$ 5,505,103	\$ 5,778,560	\$ 6,577,602	\$ 7,326,445	\$ 7,861,188	\$ 8,617,978	\$ 9,506,180
Permits	\$ 6,145,380	\$ 7,293,313	\$ 6,968,884	\$ 8,426,311	\$ 9,826,211	\$ 6,210,050	\$ 6,404,418
Fines & Forfeitures	\$ 5,655,906	\$ 6,256,433	\$ 5,996,072	\$ 5,640,355	\$ 6,541,818	\$ 6,189,675	\$ 6,375,500
Interest	\$ 2,329,996	\$ 3,468,103	\$ 4,710,321	\$ 3,297,603	\$ 2,309,596	\$ 2,211,545	\$ 480,000
Intergovernmental	\$ 4,367,263	\$ 4,146,448	\$ 4,504,348	\$ 4,785,830	\$ 4,761,926	\$ 4,818,959	\$ 5,190,103
Interfund Charges	\$ 8,689,335	\$ 8,863,783	\$ 9,542,111	\$ 9,447,942	\$ 9,509,227	\$ 9,886,846	\$ 9,249,646
Parking Meter	\$ 1,288,059	\$ 1,453,619	\$ 1,539,771	\$ 1,663,959	\$ 1,646,261	\$ 1,692,363	\$ 1,670,200
Charges for Services	\$ 3,551,386	\$ 3,471,724	\$ 4,034,270	\$ 4,034,101	\$ 3,640,787	\$ 3,649,099	\$ 3,425,071
Miscellaneous	\$ 427,769	\$ 599,940	\$ 575,758	\$ 534,168	\$ 1,247,165	\$ 1,163,628	\$ 1,062,649
Parking Ticket							
Revenue	\$ 3,669,078	\$ 3,135,240	\$ 2,908,662	\$ 3,102,615	\$ 3,969,193	\$ 4,716,365	\$ 4,165,816
Contributions	\$ 11,541	\$ 19,135	\$ 11,738	\$ 1,537,882	\$ 19,750	\$ 34,000	\$ 20,000
<b>General Fund Revenue</b>	<b>\$172,064,525</b>	<b>\$178,833,649</b>	<b>\$ 88,894,169</b>	<b>\$196,690,865</b>	<b>\$ 91,192,761</b>	<b>\$ 94,561,332</b>	<b>\$181,571,933</b>
<b>Other Financing Sources:</b>							
Transfers	\$ 1,484,541	\$ 1,628,762	\$ 1,791,470	\$ 1,952,048	\$ 6,138,964	\$ 6,722,775	\$ 4,161,771
Proceeds from Sale of Property	\$ 418,167	\$ 393,044	\$ 560,463	\$ 603,264	\$ 465,434	\$ 418,150	\$ 398,000
<b>Revenue and Financing Sources</b>	<b>\$173,967,233</b>	<b>\$180,855,455</b>	<b>\$191,246,102</b>	<b>\$199,246,177</b>	<b>\$197,797,159</b>	<b>\$201,702,257</b>	<b>\$186,131,704</b>
Available Fund Balance/Cash Reserves							\$ 654,000
<b>Total General Fund</b>							<b>\$186,785,704</b>



## PROPERTY TAX

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

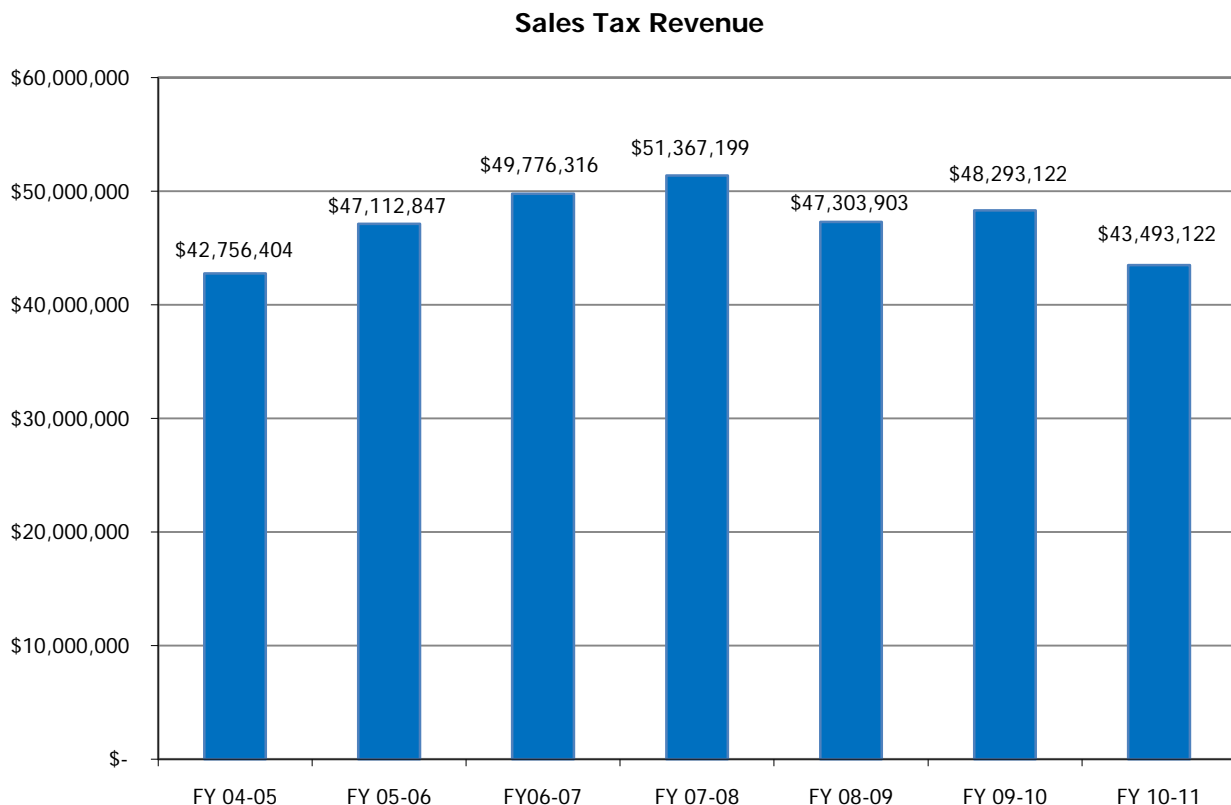
Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own, unless they go through the truth-in-taxation process and raise the rate above the certified rate.



## SALES TAX

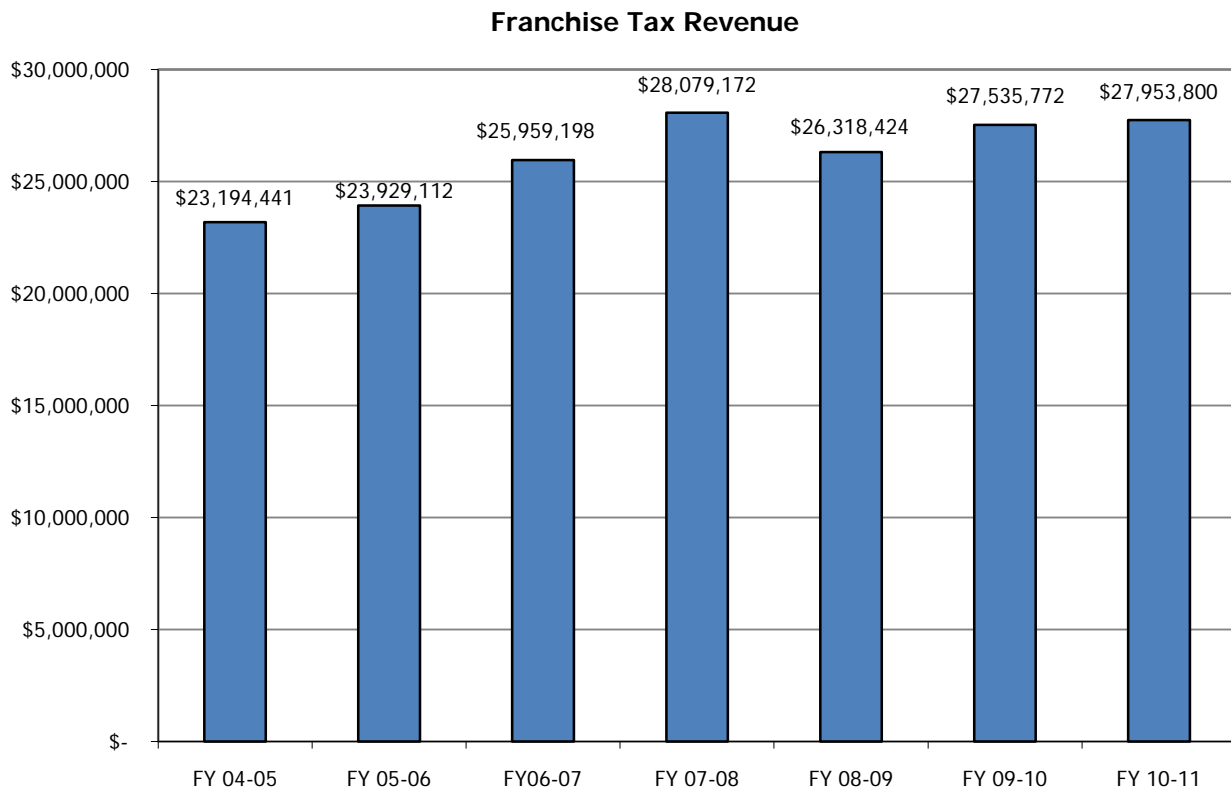
Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23% of total projected revenue in FY 2010-11. Sales tax revenue is on a downward trend that is projected to stabilize in the later part of 2010 and into 2011. This decline is due to current economic conditions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

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



## FRANCHISE TAX

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



## **AIRPORT ENTERPRISE FUND**

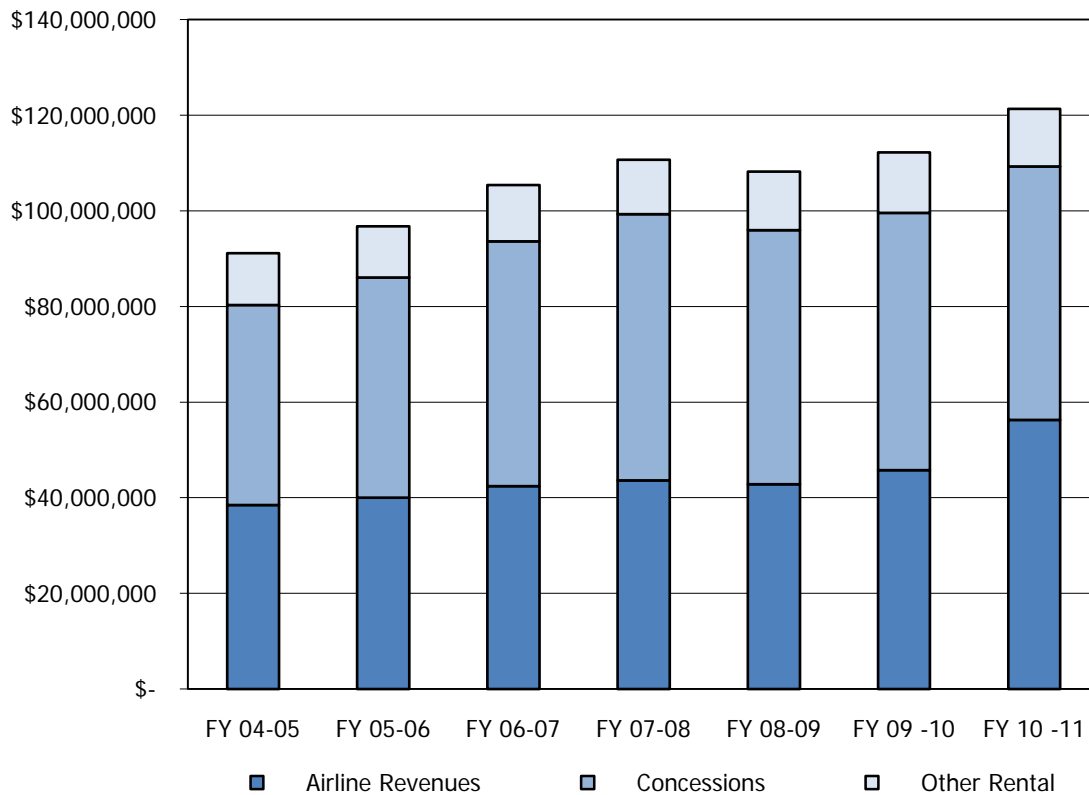
The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SRVA) in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 20.8 million passengers annually, it is classified as a large hub airport.

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

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

**Airport Operating Revenue**



**Department Of Airports**  
**Revenue Summary**

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

**MAJOR SOURCES OF AIRPORT FUND REVENUE**

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

The second major source of revenue (44%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental companies and parking fees. Passenger traffic is projected to remain flat compared to the FY10 forecast. A small decrease of concession revenue is a result of the current economic environment, the passengers' changing spending habits, and the goal of keeping the rates flat for air carriers. Remaining revenues are generated through lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

It is estimated that the Airport will generate approximately \$4.5 million in interest income during FY 2010-11. Because this is not operating income, the interest figure is not reflected in these budgetary numbers.

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

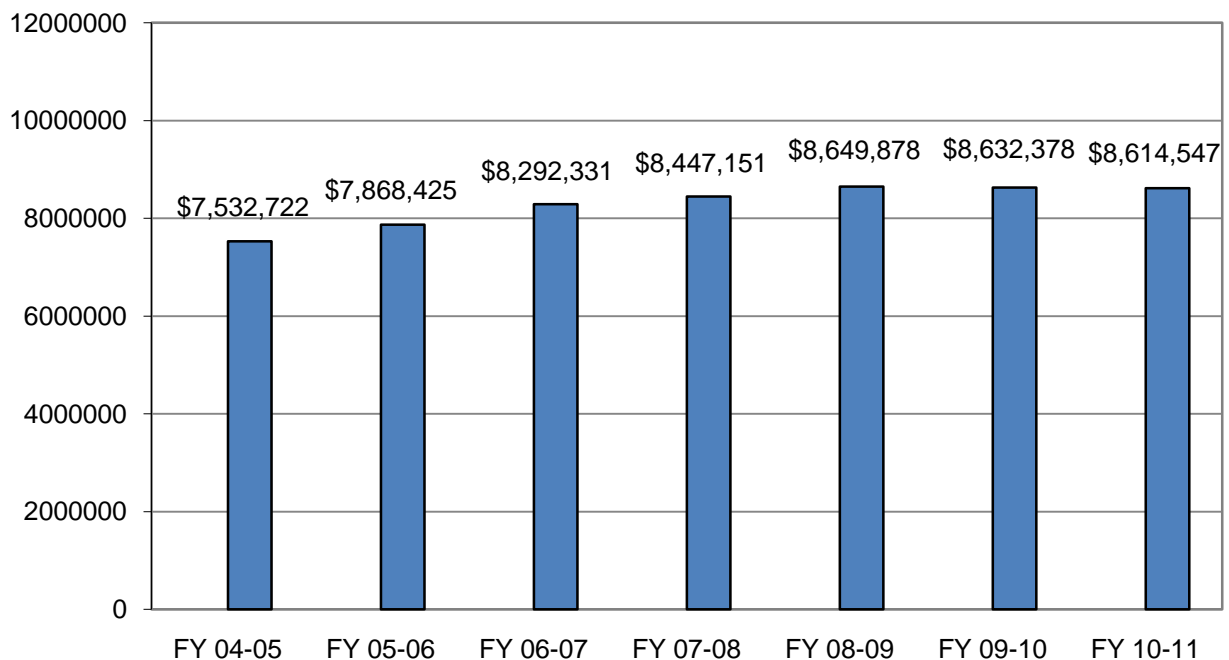
## GOLF FUND

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

**Golf Fund  
Revenue Summary**

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

**Golf Fund Revenue**



## REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

- Operations & Recycling Fund
- Environment & Energy Fund

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

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

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

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

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

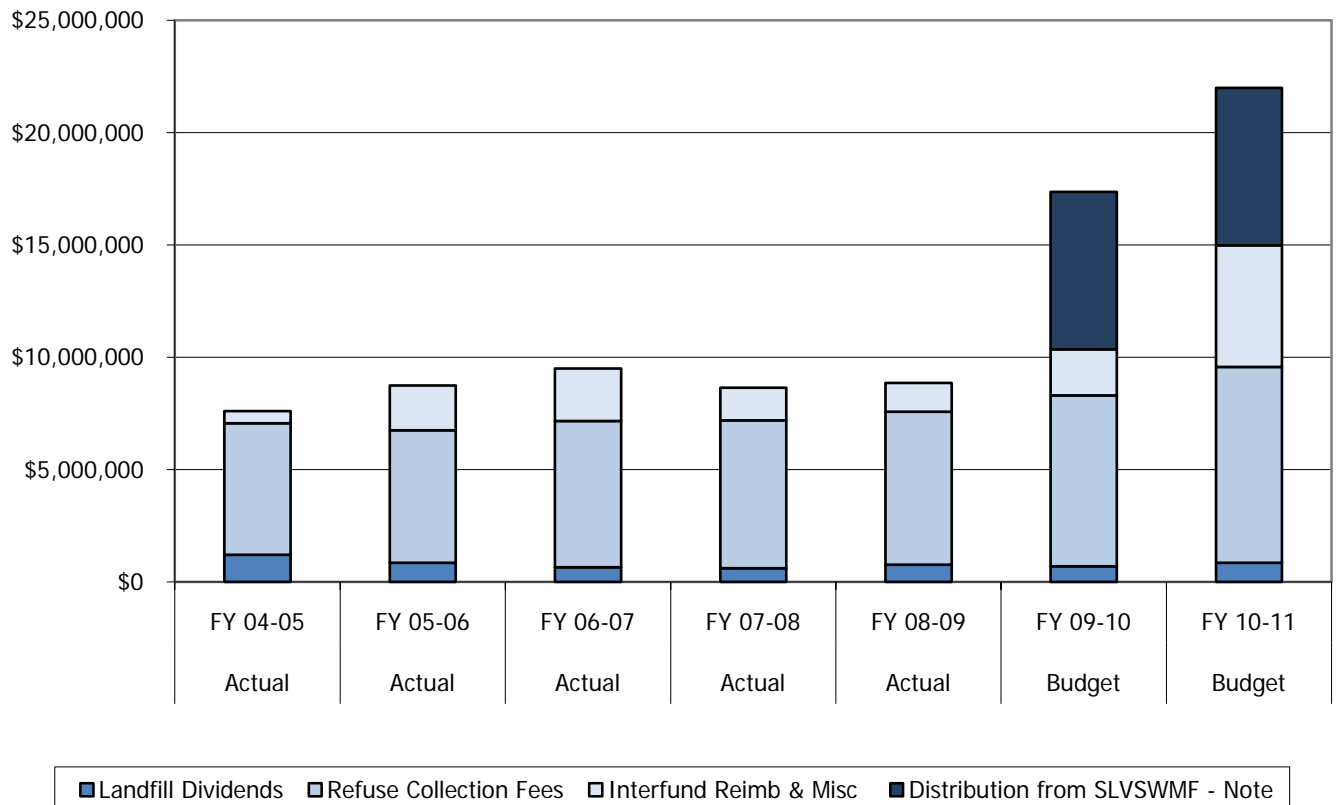


Refuse Fund  
Revenue Summary

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Budget FY 10-11
Landfill Dividends	1,206,380	852,458	651,019	607,634	760,598	700,000	850,000
Refuse Collection Fees	5,853,295	5,891,913	6,515,282	6,577,548	6,806,948	7,606,256	8,724,019
Interfund Reimb & Misc	550,032	1,996,651	2,330,405	1,462,975	1,292,607	2,050,158	5,411,953
Distribution from SLVSWMF - Note						7,000,000	7,000,000
<b>TOTAL REVENUE</b>	<b>7,609,707</b>	<b>8,741,022</b>	<b>9,496,706</b>	<b>8,648,157</b>	<b>8,860,153</b>	<b>17,356,414</b>	<b>21,985,972</b>

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

Refuse Fund Revenue



## WATER UTILITY FUND

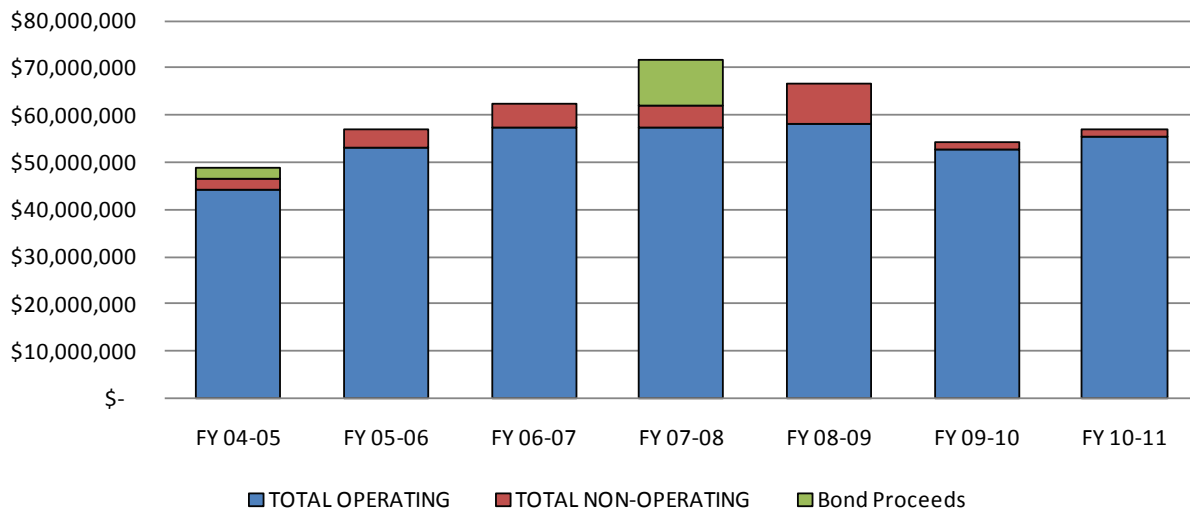
The Water Utility Fund operates entirely through the sale of treated water to customers. Although the sale of water generates nearly \$60 million each year, the department runs a fairly successful water conservation and watershed program protecting thousands of acres that produces some of the Country's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

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

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

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

### Water Fund Revenue



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

FINANCIAL POLICIES

**Water Fund  
Revenue Summary**

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

## SEWER UTILITY FUND

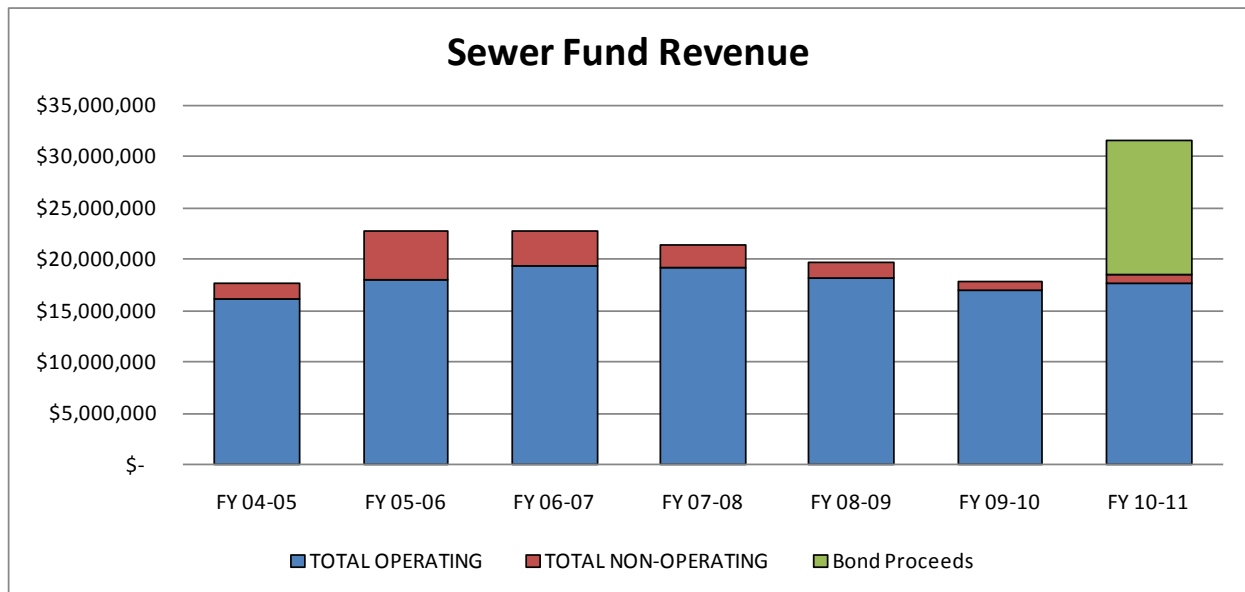
The Sewer Utility Fund is a perfect counter-balance to the Water Utility System, ensuring that waste byproducts from the water system are handled both ecologically and sustainably as this system continues to stay below the environmental and pollution limits set by E.P.A and State regulations.

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

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

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

The various categories of budgeted revenue are listed in the following chart and line item spreadsheet.



**Sewer Fund  
Revenue Summary**

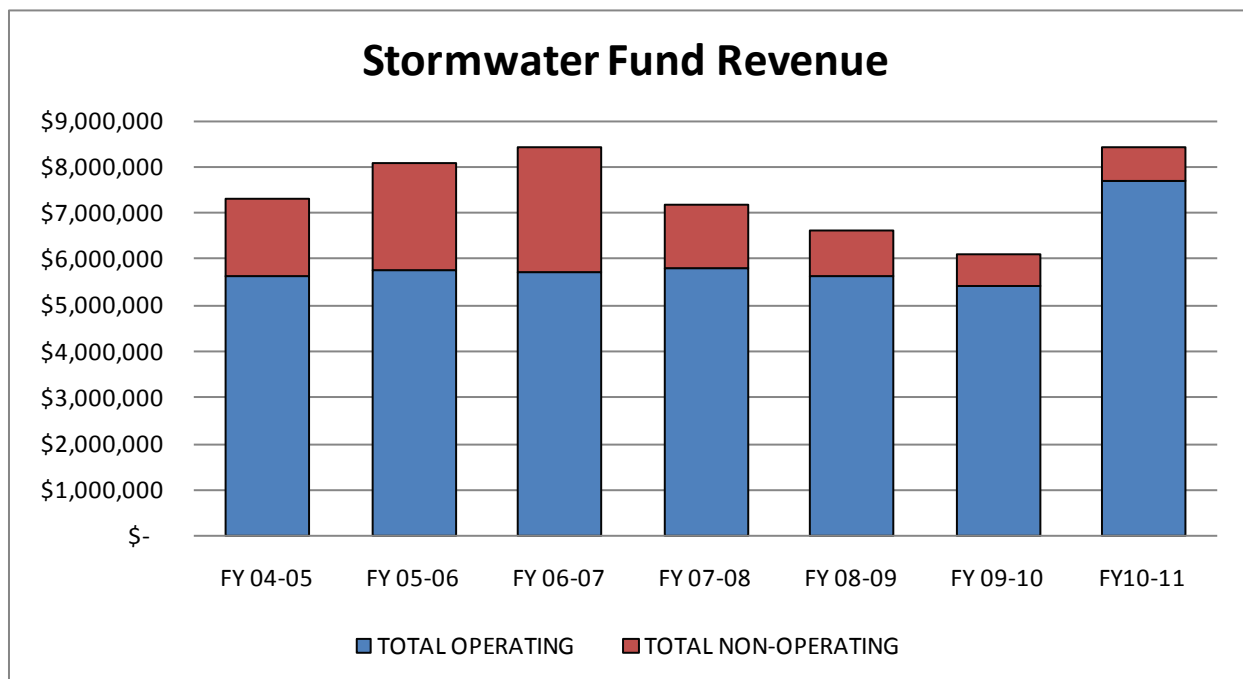
	<b>Actual FY 04-05</b>	<b>Actual FY 05-06</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Budget FY 10-11</b>
<b>Operating Revenue</b>							
Sewer Charges	15,635,421	16,633,589	17,675,607	17,499,476	17,056,970	16,500,000	17,242,500
Surcharge	51,467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

## STORM WATER FUND

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

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

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



**Storm Water Fund  
Revenue Summary**

	<b>Actual FY 04-05</b>	<b>Actual FY 05-06</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Budget FY10-11</b>
<b>Operating Revenue</b>							
Interfund Reimbursement		-	-	-	-	5,000	-
Repair & Relocation	16,321	-	-	5,538	2,295	-	-
Other Revenue	2,316	-	-	-	2,142	5,000	1,000
Ground Rental	1,021	11,087	500	2,283	-	-	-
Interest Income	295,249	421,392	350,172	458,970	245,567	150,000	100,000
Sundry Revenue	2,851	182	1,138	30,544	1,678	-	-
Storm Drain Fee	5,299,574	5,329,347	5,360,939	5,314,824	5,377,785	5,245,000	7,600,000
<b>TOTAL OPERATING</b>	<b>\$5,617,332</b>	<b>\$5,762,008</b>	<b>\$5,712,749</b>	<b>\$5,812,159</b>	<b>\$5,629,467</b>	<b>\$5,405,000</b>	<b>\$7,701,000</b>
<b>Non-Operating Revenue</b>							
Equipment Sales	53,963	-	121,411	-	31,338	-	-
Private Contribution	784,536	1,642,790	1,839,431	302,951	124,123	516,000	516,000
Impact Fees	862,382	657,417	764,931	1,050,371	629,675	200,000	200,000
Other Contributions		-	-		200,000	-	-
<b>TOTAL NON-OPERATING</b>	<b>\$1,700,881</b>	<b>\$2,300,207</b>	<b>\$2,725,773</b>	<b>\$1,353,322</b>	<b>\$985,136</b>	<b>\$716,000</b>	<b>\$716,000</b>
Bond Proceeds							
<b>TOTAL REVENUES</b>	<b>\$7,318,213</b>	<b>\$8,062,215</b>	<b>\$8,438,522</b>	<b>\$7,165,481</b>	<b>\$6,614,603</b>	<b>\$6,121,000</b>	<b>\$8,417,000</b>

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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.

Mayor Becker's FY 2010-11 budget appropriates \$215.8 million for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, CDBG Federal Stimulus Funds, Class "C" Funds, Impact Fee Funds and other public and private funds.

The FY 2010-11 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Becker. The Mayor considered their input in determining which projects would be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

### GENERAL FUND CONTRIBUTION FOR CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

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

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

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

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

- *Seek out partnerships for completing capital projects.*

The City actively seeks contributions to the CIP from other public and private entities. The Salt Lake Redevelopment Agency and Salt Lake County currently provide contributions to debt service for CIP projects, and other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

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

## DEBT RATIO BENCHMARKS

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

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

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

infrastructure improvements within CDBG income eligible areas; and the Impact Fee fund includes a budget of \$3,150,000.

## **MAJOR PROJECTS**

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

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

### ***Parks AND Trails***

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

### ***TRAFFIC SIGNAL UPGRADES AND PEDESTRIAN SAFETY DEVICES***

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

## **ENTERPRISE FUNDS**

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions. The FY 2010-11 Enterprise Fund includes \$192,712,797 of new infrastructure projects.

### ***AIRPORT FUND***

The Airport CIP consists of \$145,429,000 of Airport improvements in FY 2010-11. Of this amount, approximately \$51 million is appropriated for new aircraft deicing facilities located on

two runways, \$9.7 million for airport terminal and concourse improvements, and an additional \$31.7 million for the continuation of a detailed analysis and design of airport expansion and modification to the terminal areas. Other major projects include construction of a snow equipment storage building, hydrant fueling expansion and security improvements.

### ***GOLF FUND***

The FY 2010-11 Golf CIP budget totals \$877,547. This amount includes annual capital outlay needs for equipment and facilities, and amortized debt service payments related to course infrastructure, expansion, upgrades and equipment.

### ***WATER FUND***

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

### ***SEWER FUND***

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

### ***STORM WATER FUND***

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

## **OPERATING BUDGET IMPACT**

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

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

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

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

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

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

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

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



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

Project	Project Description	10-11 Budget	Operating Budget Impact	
Class "C" CIP Projects				
1	Class "C" Fund 700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West - District 2	To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees. \$200,000 of Impact Fees were awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. Supports City's sustainability efforts.	\$400,000	None
2	Class "C" Fund 1300 South Viaduct Rehabilitation, 1300 South, 500 to 700 West - District 2	To provide partial match for UDOT & FHWA grant funding for rehabilitation of viaduct including structural & seismic needs. Public Utilities will coordinate necessary utility relocations & rehabilitations. Grant requires 7% or \$840,000 match which will be requested over next 3 FY's. Total project cost estimate is approximately \$12,000,000. Additional funds will be requested in future years CIP processes. Supports City's sustainability efforts.	\$200,000	None
3	Class "C" Fund Street Pavement Overlay FY10/11, Citywide - All Districts	To provide pavement overlay including concrete, asphalt or other preservation surface treatments determined by Pavement Management System & based on condition & need of fifteen (15) streets as funding permits. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 11/12 overlay project. Design \$64,000. Construction inspection & admin 82,600. Supports City's sustainability efforts.	\$1,310,000	None
4	Class "C" Fund Concrete Streets Rehabilitation FY10/11 - District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair of twelve (12) streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$200,000	None
5	Class "C" Fund 500 East Rehabilitation, Phase I, 500 East 1300 to 1700 South - Districts 5 & 7	To bank funding for Phase I of major rehabilitation to 500 East, from 1300 to 1700 South. Improvements to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps & upgrades to traffic signals. Project will coordinate installation of major storm drain lines with Public Utilities. Additional funding for Phase I will be requested in FY11/12 CIP Process. Phase II funding, 500 East, 1700 to 2100 South will be requested in future years. Supports City's sustainability efforts.	\$500,000	None
6	Class "C" Fund Street Pavement Management Survey - All Districts	To perform a citywide street pavement condition survey to collect data for use in determining appropriate pavement management strategies for all streets citywide. Survey is updated approximately every 5 years with state of the art electronic equipment. Data collected is used to determine overall street network condition & prioritize street maintenance by defined street segments.	\$140,000	None
7	Class "C" Fund Bridge Evaluation & Maintenance - Districts 1, 2 & 7	There are 27 bridges within the SLC boundaries with most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years & provides the City with a basic condition report. SLC is responsible for performing appropriate maintenance activities based on statements in the UDOT report. Engineering is preparing an ongoing bridge maintenance program with the objective of extending the functional life of these structures & extending the time line between major repairs. This request will address condition evaluation, routine maintenance & timely repairs. Study \$50,000. Supports City's sustainability efforts.	\$50,000	None
Subtotal - Class "C" Fund		\$2,800,000		
Total General Fund & Class "C"		\$15,513,185		

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

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

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

Project		Project Description	10-11 Budget	Operating Budget Impact
<b>CDBG Federal Stimulus Fund CIP Projects</b>				
1	<b>Sidewalk Replacement Program - CD Eligible Areas</b>	To replace deteriorated and defective sidewalk in CDBG eligible areas to improve pedestrian access, safety & walkability	\$189,000	None
<b>Total CDBG Federal Stimulus Fund</b>			<b>\$189,000</b>	
<b>Other Fund CIP Projects</b>				
1	<b>City &amp; County Building Debt Service</b>	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 6/15/2011. This is the portion paid by Salt Lake County.	\$556,605	NA
2	<b>Impact Fee Fund - Fire Training Center Property Purchase -</b>	Partial funding need to purchase property directly north of Fire Station #14 located on Industrial Road at approximately 1540 South for future site of the Fire Training Center.	\$650,000	None
3	<b>Impact Fee Fund 700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West - District 2</b>	To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Phase I design complete. Construction inspection & admin \$60,000. Supports City's sustainability efforts.	\$2,500,000	None
4	<b>700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West Special Assessment Area (SAA) Project - District 2</b>	To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Phase I design complete. Construction inspection & admin \$60,000. Supports City's sustainability efforts.	\$2,000,000	None
<b>Subtotal Other Fund</b>			<b>\$5,706,605</b>	
<b>Total General Fund/Class "C" Fund/CDBG Funds/Impact Fee Fund/Other Fund Capital Improvement Projects</b>			<b><u>\$23,119,883</u></b>	
<b>CIP Funding Sources</b>				
1	<b>On-Going General Fund</b>	On-going General Fund revenue received in FY 201--11.	\$12,598,185	NA
2	<b>General Fund Revenue from Spring Mobile</b>	General Fund revenue received from Spring Mobile naming rights in FY 2010-11.	\$115,000	NA
3	<b>Class "C" CIP Fund</b>	State gas tax funds utilized for street CIP projects.	\$2,800,000	NA
4	<b>CDBG CIP Fund</b>	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,711,093	NA
5	<b>CDBG Federal Stimulus CIP Fund</b>	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$189,000	NA
6	<b>Impact Fee Fund</b>	Impact Fee funds appropriated for Impact Fee eligible projects.	\$3,150,000	NA
<b>Subtotal CIP Funding Sources</b>			<b>\$20,563,278</b>	

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

Project		Project Description	10-11 Budget	Operating Budget Impact
<b>Additional Funding Sources</b>				
1	<b>City &amp; County Building Debt Service</b>	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 6/15/2011. This is the portion paid by Salt Lake County.	\$556,605	NA
2	<b>700 South Reconstruction, Phase I, 500/700 South, 2800 to 5600 West Special Assessment Area (SAA) Project - District 2</b>	To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Phase I design complete. Construction inspection & admin \$60,000. Supports City's sustainability efforts.	\$2,000,000	NA
<i>Subtotal Additional Funding Sources</i>			<b>\$2,556,605</b>	
<i>Total General Fund/Class "C" Fund/CDBG Funds/Impact Fee Fund/Other Fund Capital Improvement Funding Sources</i>			<b><u>\$23,119,883</u></b>	
<b>Salt Lake City Department of Airports - Enterprise Fund</b>				
1	<b>Overlay T/W H Connecting Taxiways (H3-H9, H11, &amp; H12)</b>	This project will resurface the asphalt connecting taxiways from Taxiway H to the hold short line of Runway 16L-34R. The surface will be cold milled to a depth of 3-inches & repaved with bituminous surface course. Taxiway centerline lights & runway guard lights will be removed to allow for the cold milling & reinstalled to match the new surface elevations.	\$3,760,000	None
2	<b>Fire Protection System Improvements – Tank Farm (Design Study)</b>	To perform a detailed planning & design study to determine recommended fire protection system improvements for the fuel storage facility located in the Airport's North Support Area.	\$100,000	None
3	<b>North Support Tunnel Repairs</b>	This project will repair cracking & spalling in the thin concrete overlay in the tee intersection of the North Support Tunnel. The concrete overlay material will be removed & replaced with an asphalt surface course. Vertical joints & cracks in the tunnel walls will also be routed & resealed as a part of this project.	\$340,000	None
4	<b>4000 West Tunnel Rehabilitation</b>	This project will repair leaking joints in the 4000 West Tunnel that carries vehicle traffic under Taxiways E & F. Work will include repairing construction joints in the tunnel floor & walls as well as routing & sealing cracks in the floor & walls where ground water is seeping into the tunnel. Hydrophilic expanding materials will be used to seal the cracks in the tunnel concrete where required.	\$1,230,000	None
5	<b>Hydrant Fueling System Extension – Concourse B</b>	This project will extend the hydrant fueling system around the north end of Concourse B. Work will include removal of apron pavement, installation of 12-inch diameter fuel piping, installation of hydrant fueling pits, & repair to the apron pavement as required.	\$4,000,000	None
6	<b>Snow Equipment Storage Building</b>	This project will construct a building for storing snow removal equipment. Work will include construction of the building, site utilities, paving for maneuvering around the building, & construction of an access road to allow direct access to the airfield. The access road will connect into the perimeter road located east of Taxiway G north of Taxiway H10.	\$6,842,000	None
7	<b>Purchase of Wetlands Credits</b>	This project will purchase wetlands credits from a wetlands bank to satisfy the requirements of the US Army Corps of Engineers 404 permit issued for the construction of Runway 16R/34L. The Airport will purchase 42.88 playa & saline wet meadow credits.	\$626,000	None

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

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

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

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

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

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

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

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





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## **DEPARTMENT BUDGETS**



# OFFICE OF THE CITY COUNCIL

Organizational  
Structure  
Fiscal Year 2010-11

## Office of the City Council

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

Council Staff  
Cindy Gust-Jenson  
Executive Director

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

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

OFFICE OF THE CITY COUNCIL

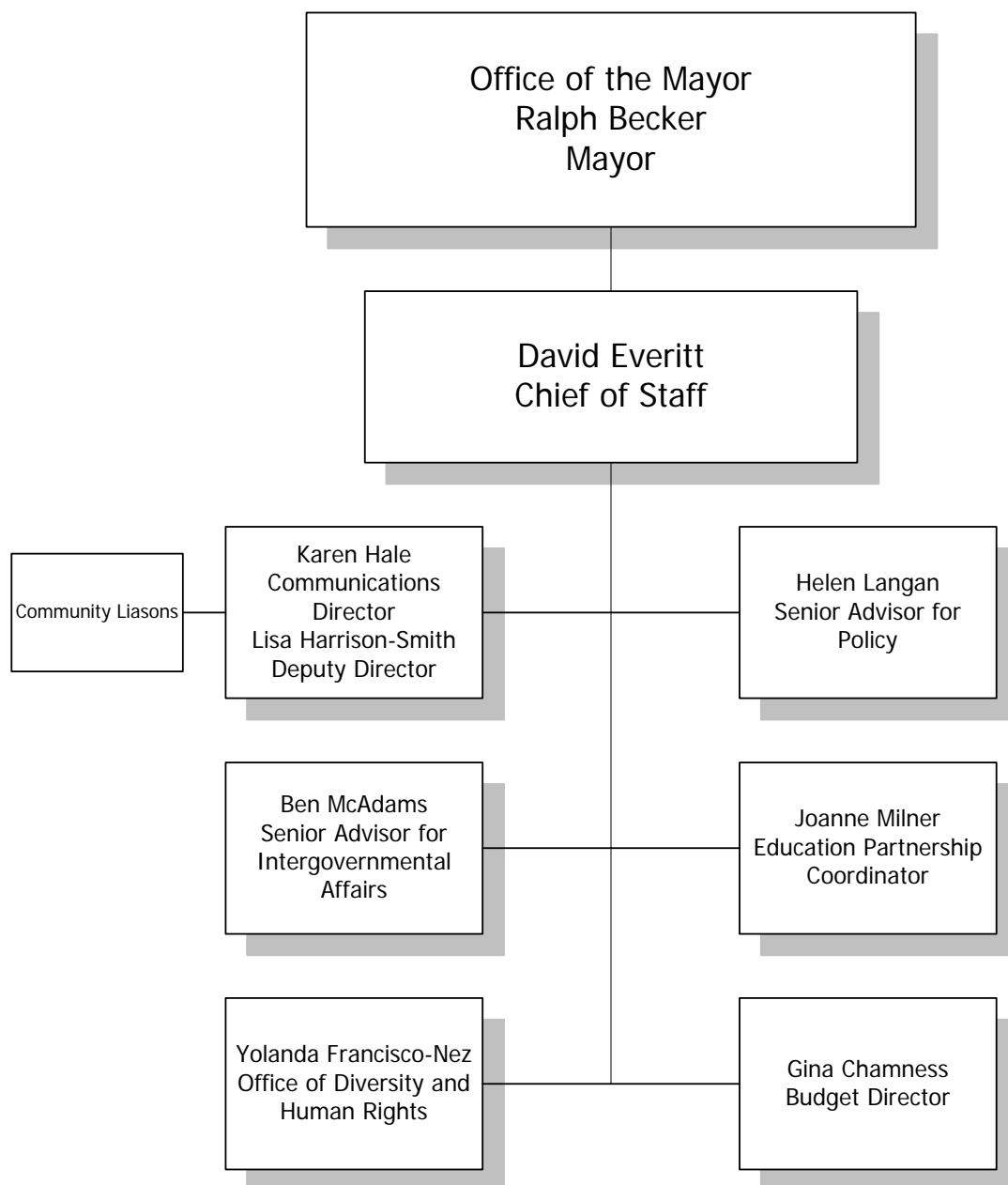
***Office of the City Council***

Cindy Gust-Jensen, Executive Director

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

## OFFICE OF THE MAYOR

Organizational  
Structure  
Fiscal Year 2010-11



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

OFFICE OF THE MAYOR

***Office of the Mayor***

Ralph Becker, Mayor of Salt Lake City

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

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

***Department of Administrative Services***

Director Position Eliminated

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



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

DEPARTMENT OF ADMINISTRATIVE SERVICES

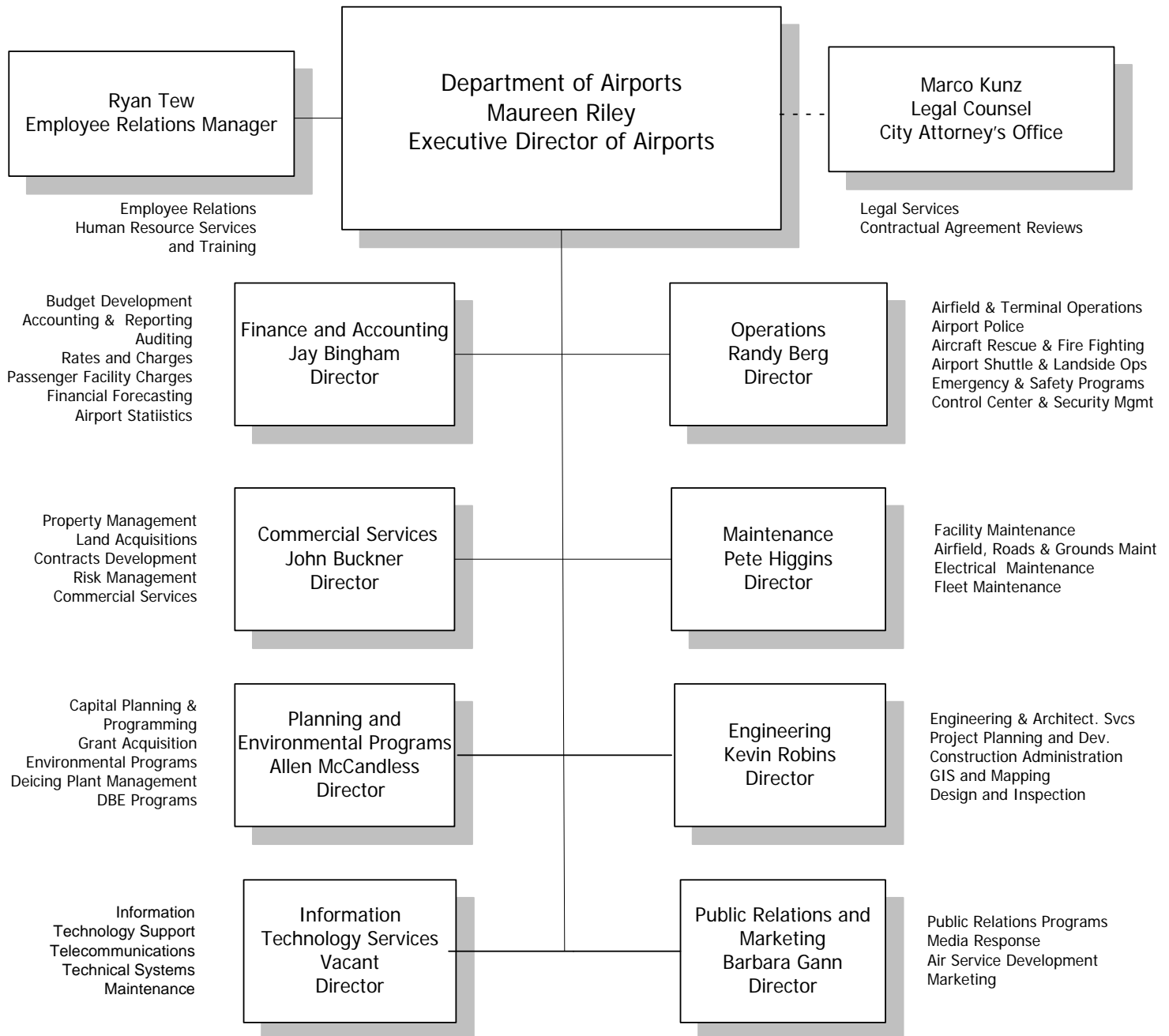
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Information Management Services	8,299,970	8,445,448		Will become the IMS Department
<b>Total IMS</b>	<b>8,299,970</b>	<b>8,445,448</b>	-	
<b>Total Department of</b>	<b>51,211,051</b>	<b>54,796,841</b>	-	
<b>Administrative Services</b>			-	
<b>FUND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

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# DEPARTMENT OF AIRPORTS

Organizational  
Structure  
Fiscal Year 2010-11



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

DEPARTMENT OF AIRPORTS

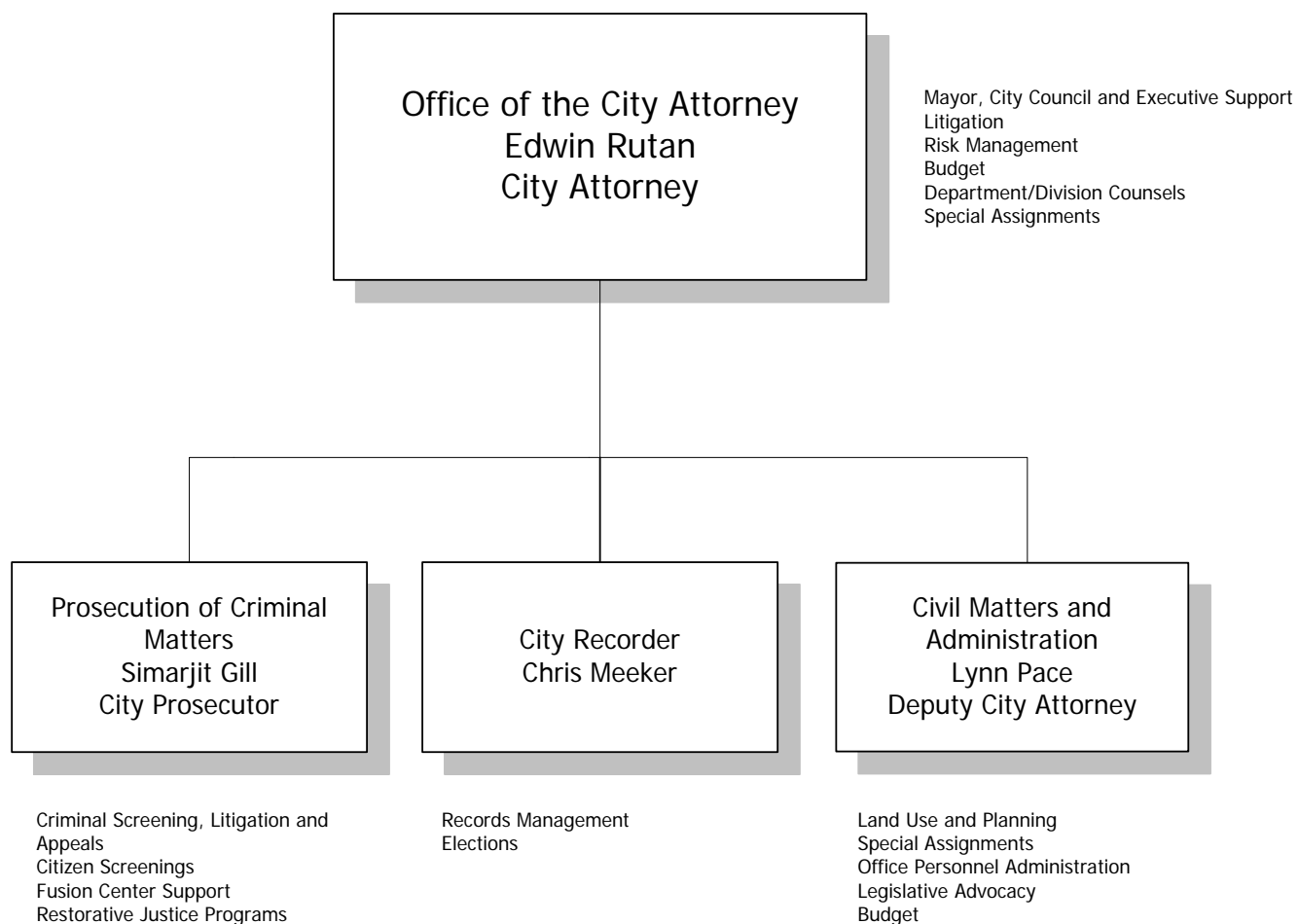
**Department of Airports**

Maureen Riley, Executive Director of Airports

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	597.8	597.8	597.8	Eleven FTE not funded
<b>OPERATING BUDGET</b>				
Personal Services	\$ 41,068,095	\$ 44,157,800	\$ 45,611,300	
Operations and Maintenance Supply	8,404,822	8,236,900	8,238,600	No significant change
Charges for Services	31,128,655	34,635,000	43,152,400	\$10.3 million for passenger incentive rebate
Bonding/Debt/Interest Charges				
Transfers to Reserve	-	-	19,455,100	Required in the new airline agreement
Capital Outlay	49,230,362	187,368,800	149,869,200	Some projects completed and contracts awarded
Transfers Out				
<b>Total Department of Airports</b>	<b>129,831,934</b>	<b>274,398,500</b>	<b>266,326,600</b>	
<b>PROGRAM BUDGET</b>				
Directors Office	1,039,074	1,332,200	1,301,900	
Public Relations and Marketing Division	1,066,267	1,152,700	1,154,000	
Finance and Accounting Division	54,613,300	193,855,900	186,411,200	Capital equipment based on replacement schedule
Planning and Environmental Services	2,430,807	2,368,800	2,366,200	
Commercial Services	4,129,125	5,070,200	2,153,700	Information Technology and Telecommunications sections transferred to Information Technology Division
Information Technology	-	-	4,781,400	New Division program providing information management services
Engineering Division	3,567,554	3,486,300	3,373,900	
Maintenance Division	41,339,602	43,751,800	41,090,100	Technical Services section transferred to Information Technology Division
Operations Division	21,646,205	23,380,600	23,694,300	
<b>Total Department of Airports</b>	<b>129,831,934</b>	<b>274,398,500</b>	<b>266,326,700</b>	
<b>FUND SOURCES</b>				
Airport Fund	129,831,934	274,398,500	266,326,600	
<b>Total Department of Airports</b>	<b>129,831,934</b>	<b>274,398,500</b>	<b>266,326,600</b>	

# OFFICE OF THE CITY ATTORNEY

Organizational  
Structure  
Fiscal Year 2010-11



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

OFFICE OF THE CITY ATTORNEY

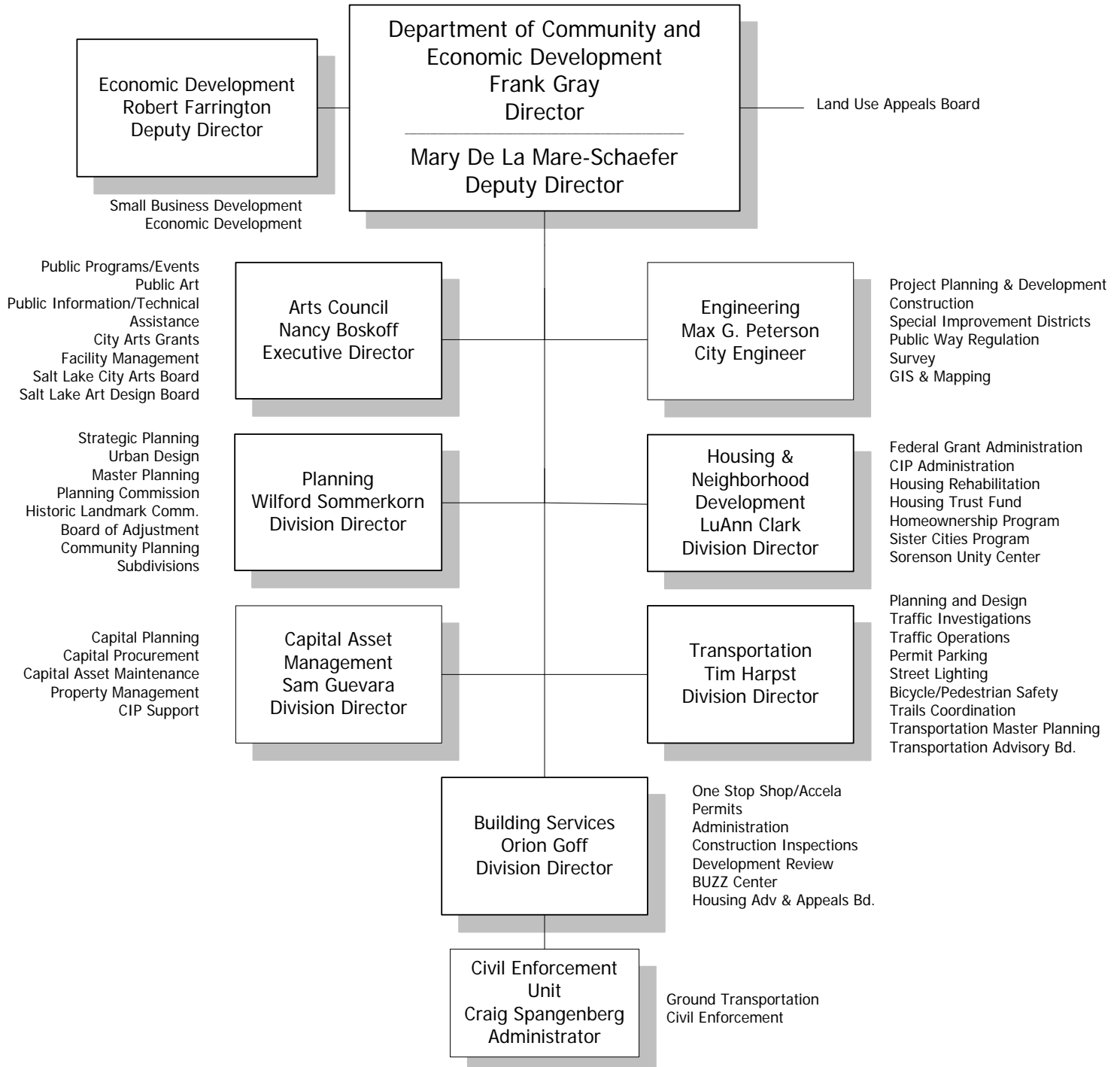
**Office of the City Attorney**

Ed Rutan, City Attorney

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

# DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

## Organizational Structure Fiscal Year 2010-11



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

*Department of Community and Economic Development*

Frank Gray, Director

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

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

***Department of Community and Economic Development***

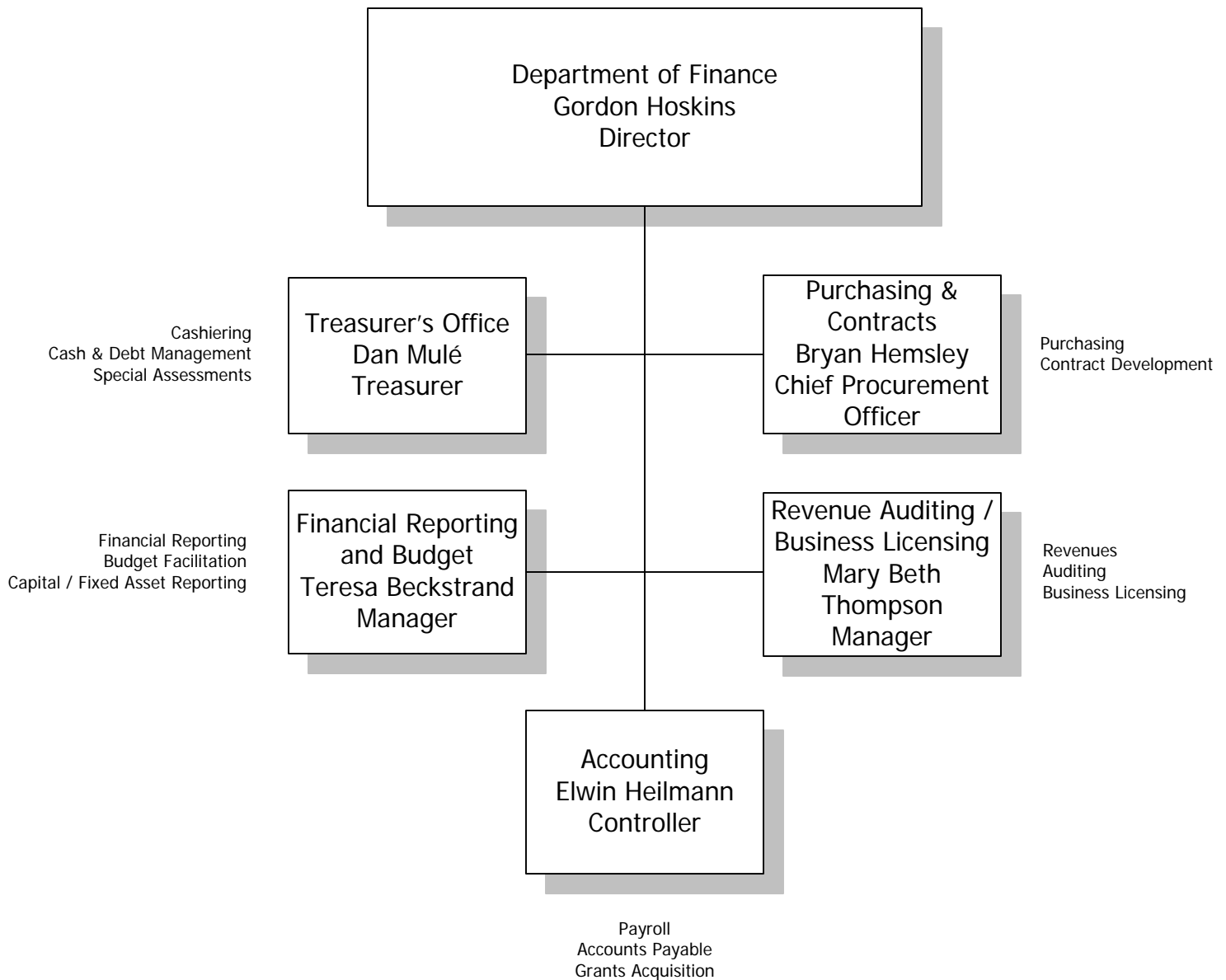
Frank Gray, Director

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



# DEPARTMENT OF FINANCE

Organizational Structure  
Fiscal Year 2010-11



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

DEPARTMENT OF FINANCE

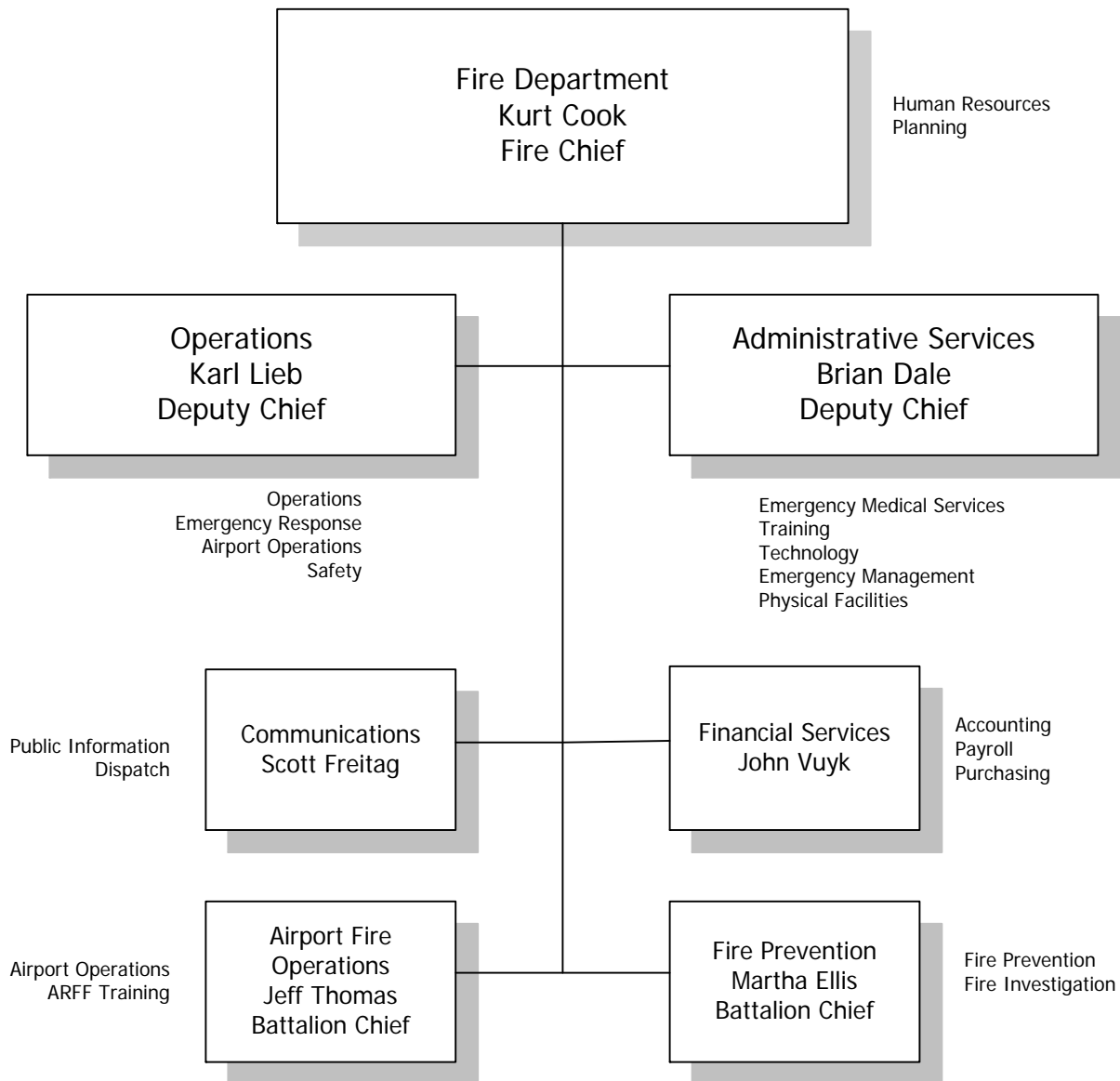
***Department of Finance***

Gordon Hoskins, Director

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

# FIRE DEPARTMENT

Organizational  
Structure  
Fiscal Year 2010-11



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

FIRE DEPARTMENT

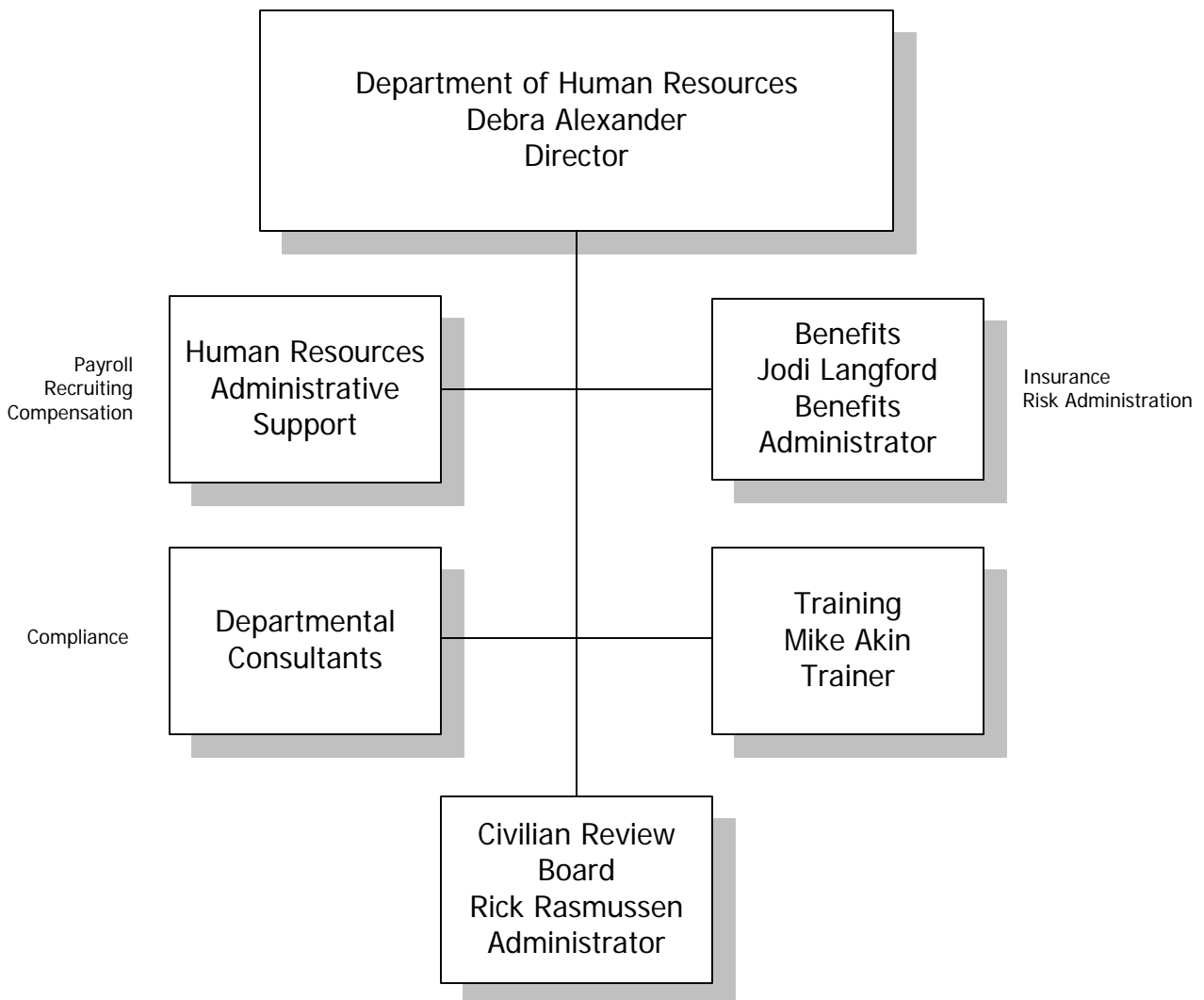
***Fire Department***

Kurt Cook, Chief

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

# DEPARTMENT OF HUMAN RESOURCES

Organizational Structure  
Fiscal Year 2010-11



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

DEPARTMENT OF HUMAN RESOURCES

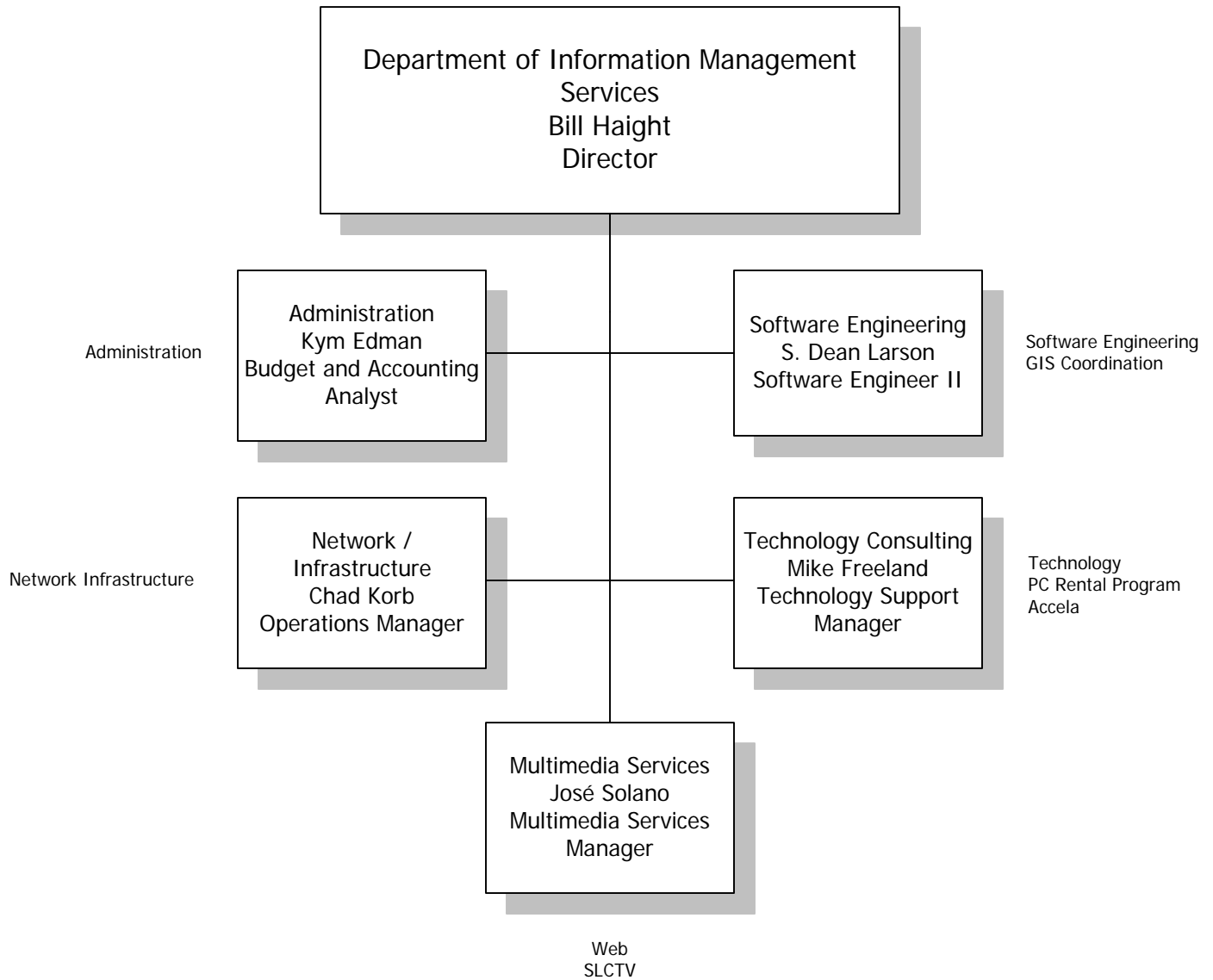
***Department of Human Resources***

Debra Alexander, Director

	FY 2008-09 Actual	FY 2009-10 Adopted Budget	FY 2010-11 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions				16.16 Department created from Admin. Services. Division transferred in from Admin. Services
<b>OPERATING BUDGET</b>				
Personal Services	-	-	1,675,412	
Operations and Maintenance Supply	-	-	55,338	
Charges for Services	-	-	34,675,347	
Capital Outlay	-	-	-	
Transfers Out	-	-	800,000	
<b>Total Department of Human Resources</b>	-	-	<b>37,206,097</b>	
<b>PROGRAM BUDGET</b>				
Human Resources Administrative Support			581,781	
<b>Total Human Resources Administrative Support</b>	-	-	<b>581,781</b>	
Departmental Consultants			717,882	
<b>Total Departmental Consultants</b>	-	-	<b>717,882</b>	
Benefits			35,691,816	
<b>Total Benefits</b>	-	-	<b>35,691,816</b>	
Training			78,530	
<b>Total Training</b>	-	-	<b>78,530</b>	
Civilian Review Board			136,088	Transferred in from Admin. Services adding one position
<b>Total Civilian Review Board</b>	-	-	<b>136,088</b>	
<b>Total Department of Human Resources</b>	-	-	<b>37,206,097</b>	
<b>FUND SOURCES</b>				
General Fund	-	-	1,514,281	
Insurance and Risk Management Fund	-	-	35,691,816	
<b>Total Department of Human Resources</b>	-	-	<b>37,206,097</b>	

# DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure  
Fiscal Year 2010-11



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

***Department of Information Management Services***

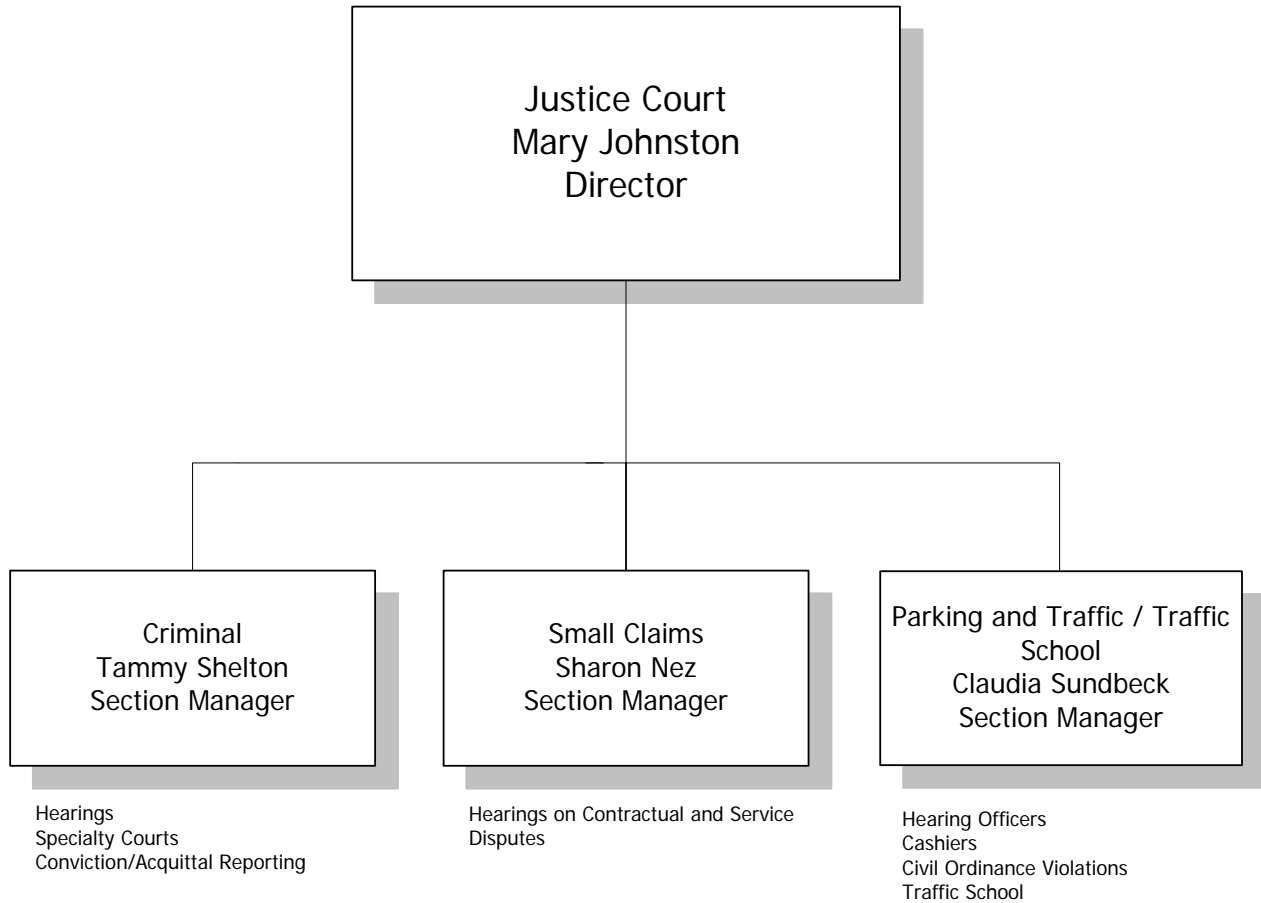
Bill Haight, Director

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



## JUSTICE COURT

Organizational  
Structure  
Fiscal Year 2010-11



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

JUSTICE COURT

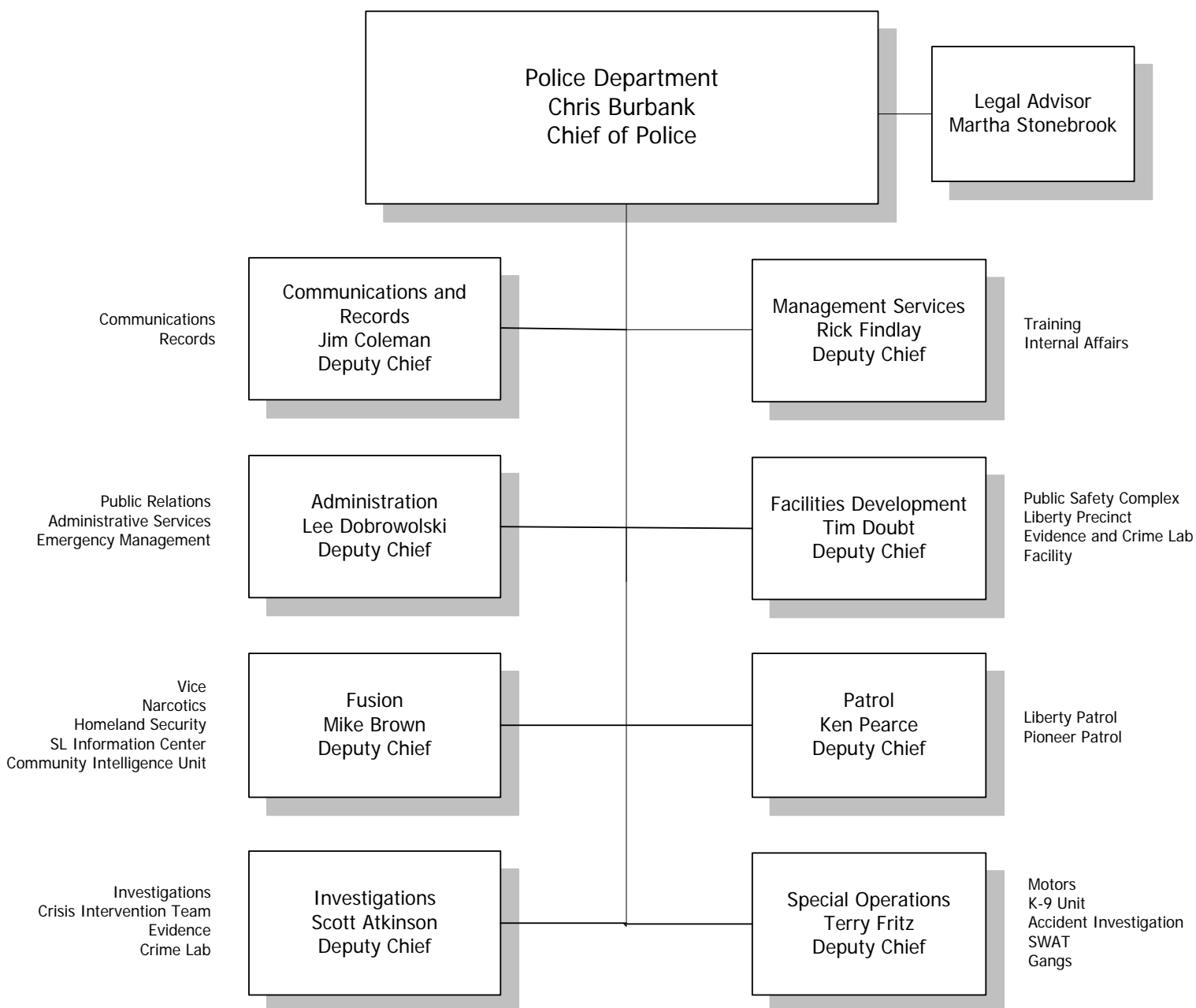
***Justice Court***

Mary Johnston, Director

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

# POLICE DEPARTMENT

Organizational  
Structure  
Fiscal Year 2010-11



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

POLICE DEPARTMENT

***Police Department***

Chris Burbank, Chief of Police

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

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

POLICE DEPARTMENT

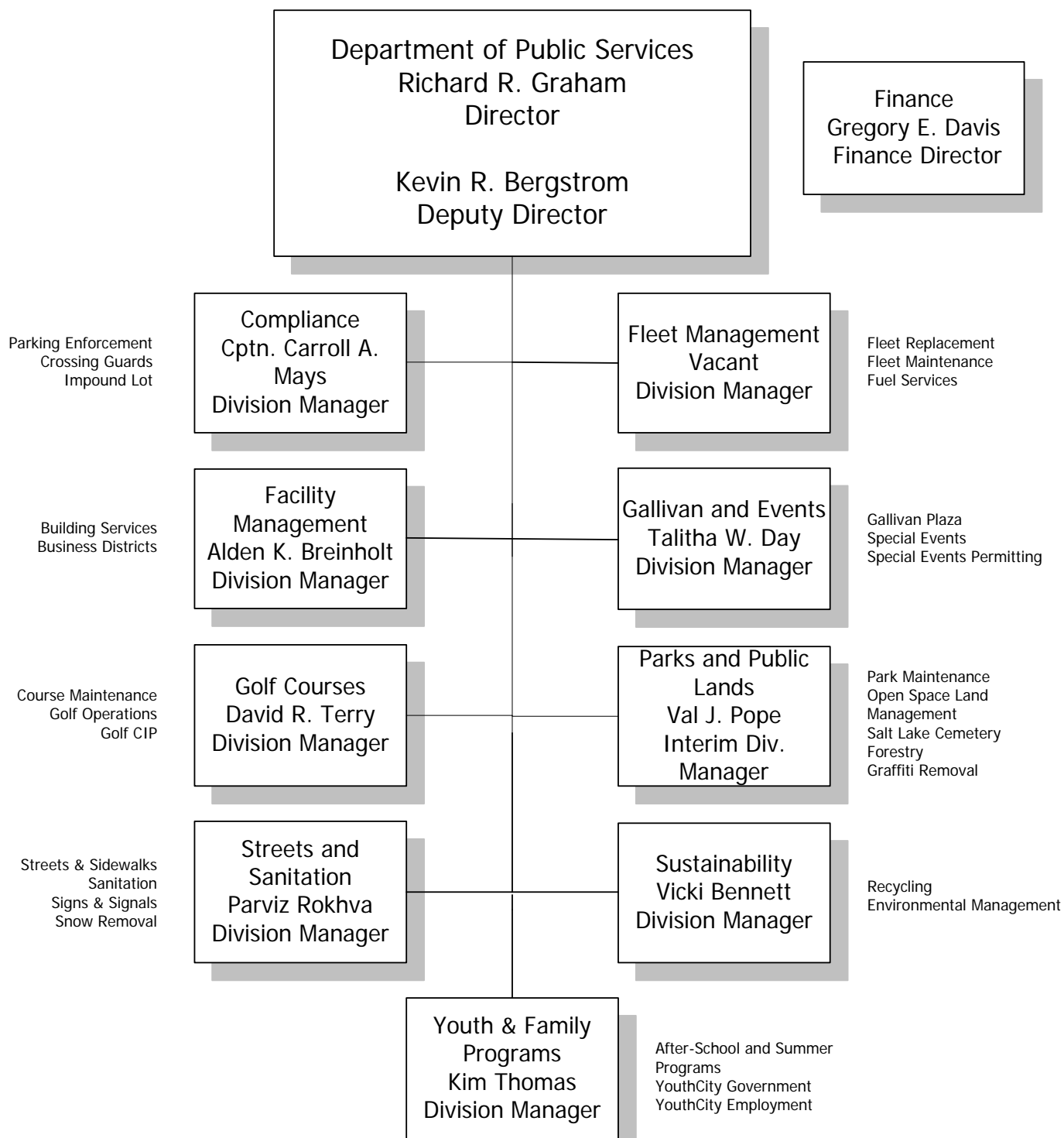
***Police Department***

Chris Burbank, Chief of Police

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

# DEPARTMENT OF PUBLIC SERVICES

Organizational  
Structure  
Fiscal Year 2010-11



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

DEPARTMENT OF PUBLIC SERVICES

*Department of Public Services*

Rick Graham, Director

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

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

DEPARTMENT OF PUBLIC SERVICES

*Department of Public Services*

Rick Graham, Director

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



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

DEPARTMENT OF PUBLIC SERVICES

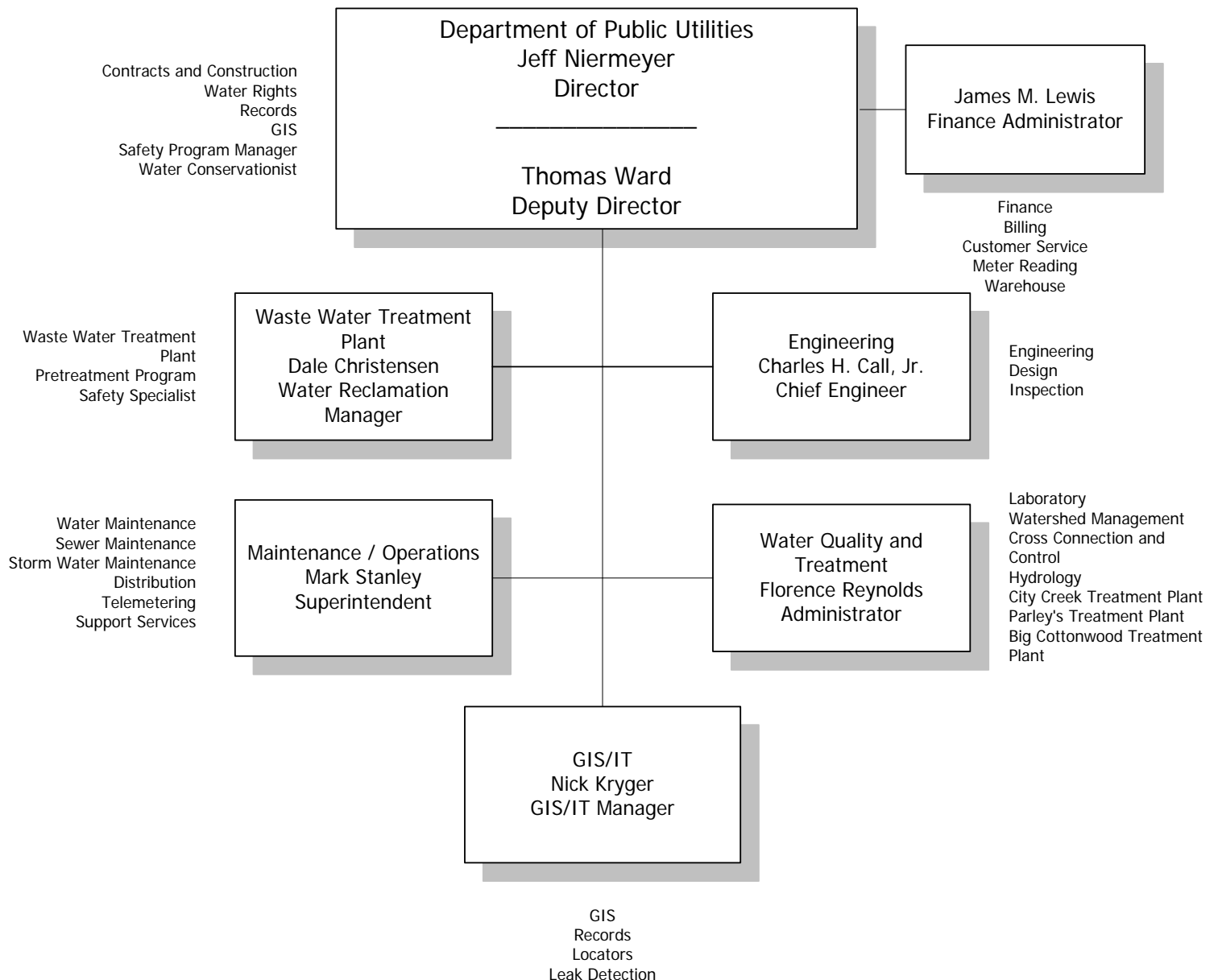
***Department of Public Services***

Rick Graham, Director

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

# DEPARTMENT OF PUBLIC UTILITIES

Organizational  
Structure  
Fiscal Year 2009-10



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

DEPARTMENT OF PUBLIC UTILITIES

*Department of Public Utilities*

Jeff Niermeyer, Director

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

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

DEPARTMENT OF PUBLIC UTILITIES

*Department of Public Utilities*

Jeff Niermeyer, Director

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

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

NON-DEPARTMENTAL

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

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

NON-DEPARTMENTAL

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

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

NON-DEPARTMENTAL

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

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## **STAFFING DOCUMENT**





## STAFFING DOCUMENT

This section reflects the official staffing document for FY 2010-11. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied on the initial summary page.

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

The total numbers of positions are presented for the last two fiscal years (2008-09 and 2009-10), as well as the staffing level for FY 2009-10. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2009-10 to FY 2010-11*.

Changes are noted as follows:

### RECLASSIFICATIONS

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

### REORGANIZATIONS

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

**NEW POSITIONS**

- A position which has been added to the official staffing document in Fiscal Year 2010-11 is noted as, ***New position***

**ELIMINATED POSITIONS**

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

**POSITION HELD VACANT**

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

**POSITION TITLE ABBREVIATIONS**

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

**NEW COMPENSATION PLAN**

- Staffing Document displays position as classified in FY 2009-10 compensation plan as well as new classification for FY 2010-11.

**STAFFING DOCUMENT SUMMARY  
COMPARISON OF FISCAL YEARS 2008-09 THROUGH 2010-11**

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

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
<b>OFFICE OF THE CITY COUNCIL</b>						
<b>City Council</b>						
Council Person	xxx	xxx	7.00	7.00	7.00	
Executive Director	002	41	1.00	1.00	1.00	
Deputy Director/Senior Legislative	003	39	1.00	1.00	1.00	
Budget & Policy Analyst	007	31	1.00	0.00	0.00	
Community Facilitator	007	31	0.00	1.00	1.00	
Public Policy Analyst	007	31	2.00	2.00	2.00	
Planning & Policy Analyst	007	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	31	1.00	1.00	1.00	
RPT Policy Analyst	007 R	31	0.75	0.75	0.75	
Constituent Liaison	011	26	4.00	3.00	3.00	
RPT Constituent Liaison	011 R	26	0.75	0.75	0.75	
Council Staff Assistant	015	21	2.00	3.00	3.00	
RPT Council Staff Asst	011R	26	0.63	0.63	0.63	
<b>CITY COUNCIL TOTAL</b>			<b>22.13</b>	<b>22.13</b>	<b>22.13</b>	
<b>OFFICE OF THE MAYOR</b>						
<b>City Administration</b>						
Mayor	xxx	xxx	1.00	1.00	1.00	
Chief of Staff	002	41	1.00	1.00	1.00	
Senior Advisor	003	39	2.00	2.00	2.00	
Assistant Chief of Staff	009	29	1.00	1.00	1.00	
Assistant to the Mayor	013	24	1.00	1.00	1.00	
Office Manager/Community Affairs	013	24	1.00	1.00	1.00	
Executive Office Asst I	015	21	1.00	1.00	1.00	
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	1.00	2.00	2.00	
<b>City Administration Total</b>			<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	
<b>Communications Dept.</b>						
Communications Director	003	39	1.00	1.00	1.00	
Assistant Communication Director	009	29	2.00	2.00	2.00	
Office of Diversity/Human Rights	009	29	1.00	1.00	1.00	
Coord.						
Community Liaison	011	26	2.00	2.00	1.00	Position eliminated
Community Liaison/ADA Coordinator	011	26	1.00	1.00	1.00	
Community Facilitator	005	35	1.00	0.00	0.00	
Constituent Services Specialist - Need Line	305	17	1.00	1.00	1.00	
<b>Community Affairs Total</b>			<b>9.00</b>	<b>8.00</b>	<b>7.00</b>	
<b>Budget and Policy</b>						
Budget Director	615	35	0.00	0.00	1.00	Transferred from Administrative Services
Senior Administrative Analyst	611	31	0.00	0.00	1.00	Transferred from Administrative Services
Policy Analyst	608	27	0.00	0.00	1.00	Transferred from Administrative Services
<b>Budget and Policy Total</b>			<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	
<b>OFFICE OF THE MAYOR TOTAL</b>			<b>19.00</b>	<b>19.00</b>	<b>21.00</b>	
<b>OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER</b>						
<b>Chief Administrators Office</b>						
Chief Administrative Officer	001	42	1.00	0.00	0.00	
Sustainability Director	005	35	1.00	0.00	0.00	
Civilian Review Board Investigator	005	35	1.00	0.00	0.00	
Environmental Program Manager	610	30	1.00	0.00	0.00	
Emergency Mgmt. Program Director	007	31	1.00	0.00	0.00	
Open Space Land Manager	608	27	1.00	0.00	0.00	
Administrative Assistant/ Appointed	013	24	1.00	0.00	0.00	
Health/Safety Program Manager	608	27	1.00	0.00	0.00	
Recycling Education Coordinator	310	22	1.00	0.00	0.00	
Emergency Management Assistant	302	14	0.50	0.00	0.00	
<b>Chief Administrative Office TOTAL</b>			<b>9.50</b>	<b>0.00</b>	<b>0.00</b>	
<b>DEPARTMENT OF AIRPORTS</b>						
<b>Office of the Executive Director</b>						

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

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
General Maintenance Worker Concrete Finisher IV	121	20	1.00	0.00	0.00	
Painter II	121	20	5.00	5.00	5.00	
HVAC Specialist	313	25	0.00	1.00	1.00	
Facility Maint Contract Sr Repair Tech	120	19	2.00	0.00	0.00	
Facility Maint. Contract Repair Tech II	120	19	2.00	3.00	3.00	
Senior Florist	119	18	2.00	2.00	2.00	
Airfield Maint. Equipment Oper III	119	18	31.00	41.00	47.00	Changed to 119 from 118, 6 Changed from Airfield Maint. Equipment Oper II (116)
Airfield Maint Equipment Oper II	116	17	17.00	6.00	0.00	Changed to Airfield Maint. Equipment Oper III (119)
Facility Maint. Contracts Repair Tech II	115	16	1.00	0.00	0.00	
Fleet Services Worker	113	15	1.00	1.00	1.00	
<b>Maintenance Division Total</b>			<b>247.00</b>	<b>249.00</b>	<b>232.00</b>	

**Engineering Division**

Director - Airport Engineering	003	39	1.00	1.00	1.00	
Engineer VII	615	35	2.00	1.00	2.00	Changed to 615 from 614, 1 Changed from Engineer VI (613)
Airport Architect	614	34	1.00	1.00	1.00	
Senior Engineer Manager	614	34	2.00	2.00	2.00	
Senior Architect II	613	33	1.00	1.00	1.00	
Engineer VI	613	33	1.00	2.00	1.00	Changed to 613 from 612, 1 Changed to Engineer VII (615), Position held vacant
Engineer V	612	32	1.00	1.00	1.00	
Geographic Information System Mgr	611	31	1.00	1.00	1.00	
Licensed Architect	610	30	1.00	1.00	1.00	
Construction Manager	608	27	3.00	4.00	4.00	1 Position held vacant
Engineering Tech VI	608	27	4.00	4.00	4.00	
Engineer II	607	26	1.00	1.00	0.00	Transferred to Commercial Services, changed to Senior Purchasing Consultant (608)
Construction Scheduler	606	25	1.00	1.00	1.00	Position held vacant
Professional Land Surveyor	606	25	1.00	1.00	1.00	
GIS Specialist	605	24	1.00	1.00	1.00	
Engineering Tech V	312	24	5.00	4.00	5.00	Changed from Engineering Tech IV (311), 1 Position held Vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
Engineering Tech IV	311	23	7.00	6.00	6.00	1 Changed to Engineering Tech V (312), 1 Changed from Administrative Secretary I (306), 4 Positions held Vacant
Architect Associate III	311	23	1.00	1.00	1.00	Changed to Architect Associate III from Architect Associate
Project Coordinator III	310	22	3.00	3.00	3.00	Changed to Project Coordinator III from Project Coordinator II
Airport Field Technician	310	22	3.00	3.00	3.00	1 Position held vacant
Surveyor III	309	21	1.00	1.00	1.00	
Engineering Records Program Specialist	308	20	1.00	1.00	1.00	
Administrative Secretary I	306	18	0.00	1.00	0.00	Changed to Engineering Tech IV (311)
Office Facilitator	306	18	2.00	2.00	1.50	.5 Transferred to Director's Office
<b>Engineering Division Total</b>			<b>46.00</b>	<b>46.00</b>	<b>44.50</b>	

**Operations Division**

Director of Airport Operations	003	39	1.00	1.00	1.00	
Airport Police Chief	003	39	1.00	1.00	1.00	
Airport Operations Superintendent - Security Comm	612	32	0.00	0.00	1.00	Changed from Airport Operations Superintendent (611)
Airport Operations Superintendent - Landside	612	32	0.00	0.00	1.00	Changed from Airport Operations Superintendent (611)
Airport Operations Superintendent - Terminals	612	32	0.00	0.00	1.00	Changed from Airport Operations Superintendent (611)



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POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT

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

DEPARTMENT OF COMMUNITY AND  
ECONOMIC DEVELOPMENT

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

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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Development Review Planner II	313	25	2.00	2.00	2.00	
Building Inspector III	313	25	6.00	8.00	8.00	
Housing/Zoning Legal Investigator	313	25	0.00	1.00	1.00	
Plans Examiner	312	24	4.00	4.00	4.00	
Development Review Planner I	312	24	1.00	0.00	0.00	
Development Review Planner I	309	21	1.00	2.00	2.00	
Ground Transportation Vehicle Inspector	308	20	1.00	0.00	0.00	
Ground Transportation Police Investigator	307	19	1.00	1.00	1.00	
Development Review Facilitator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	0.00	Position eliminated
Office Facilitator I	306	18	0.00	1.00	1.00	
Building Inspector II	225	19	5.00	8.00	7.00	Changed to Building Inspector I (222)
Building Inspector I	222	17	0.00	8.00	9.00	Changed from Building Inspector II (225)
Business License Enforcement Officer	221	16	2.00	0.00	0.00	
Development Review Combination Processor	220	15	2.00	1.00	1.00	
Senior Construction Processor	220	15	1.00	1.00	1.00	
Ground Transportation Lead Clerk	219	15	0.00	1.00	1.00	
Ground Transportation Clerk	218	14	2.00	1.00	1.00	
Business License Processor	218	14	1.00	0.00	0.00	
Construction Permits Processor	218	14	2.00	2.00	2.00	
Business License Processor	216	12	1.00	0.00	0.00	
Ground Transportation Vehicle Inspector	119	18	1.00	2.00	2.00	
<b>Building Services Total</b>			<b>50.00</b>	<b>62.00</b>	<b>58.00</b>	
<b>Capital Asset Management</b>						
Deputy Director	003	39	0.00	0.00	1.00	Transferred from Administrative Services
Senior Administrative Analyst	611	31	0.00	0.00	1.00	Transferred from Administrative Services
Real Property Manager	611	31	0.00	0.00	1.00	Transferred from Administrative Services
Real Property Agent	607	26	0.00	0.00	1.00	1 Position eliminated, Transferred from Administrative Services
Office Tech II	219	15	0.00	0.00	1.00	Transferred from Administrative Services
<b>Capital Asset Management Total</b>			<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	
<b>Economic Development</b>						
CED Deputy Director -- Economic Development	004	37	1.00	1.00	1.00	
Small Business Development Manager	011	26	1.00	1.00	1.00	
Small Business Liason	606	25	0.00	0.00	1.00	New position
<b>Economic Development Total</b>			<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	
<b>Engineering</b>						
City Engineer	003	39	0.00	0.00	1.00	Transferred from Public Services
Deputy City Engineer/Major Project Coord	004	37	0.00	0.00	1.00	Transferred from Public Services
Senior Engineering Project Manager	614	34	0.00	0.00	2.00	Position eliminated, Transferred from Public Services
Project Management Consultant	613	33	0.00	0.00	1.00	Transferred from Public Services
Landscape Architect Project Manager	613	33	0.00	0.00	1.00	Transferred from Public Services
GIS Manager	611	31	0.00	0.00	1.00	Transferred from Public Services
Capital Projects/Budget Manager	610	30	0.00	0.00	1.00	Transferred from Public Services
Licensed Architect	610	30	0.00	0.00	2.00	Transferred from Public Services
Engineer VI	613	33	0.00	0.00	1.00	Transferred from Public Services
Engineer V	612	32	0.00	0.00	2.00	Transferred from Public Services
Engineer IV	610	30	0.00	0.00	1.00	Transferred from Public Services
City Surveyor	610	30	0.00	0.00	1.00	Transferred from Public Services
Engineer III	609	29	0.00	0.00	2.00	Transferred from Public Services
Landscape Architect III	609	29	0.00	0.00	2.00	Transferred from Public Services
Engineering Construction Program Project Manager	609	29	0.00	0.00	1.00	Transferred from Public Services
Pub Way Concrete/Pave Manager	608	27	0.00	0.00	1.00	Transferred from Public Services

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POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT

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

DEPARTMENT OF ADMINISTRATIVE  
SERVICES

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

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



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

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POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT						
Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
<b>ADMINISTRATIVE SERVICES</b>			<b>178.00</b>	<b>195.50</b>	<b>0.00</b>	
<b>TOTAL</b>						
<b>General Fund</b>			<b>118.16</b>	<b>127.66</b>	<b>0.00</b>	
<b>Information Mgmt Services Fund</b>			<b>60.00</b>	<b>59.00</b>	<b>0.00</b>	
<b>Risk Management Fund</b>			<b>3.84</b>	<b>3.84</b>	<b>0.00</b>	
<b>Refuse/Environ Mgt Fund</b>			<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	
<b>DEPARTMENT OF FINANCE</b>						
<b>Accounting Total</b>						
Finance Director	003	39	0.00	0.00	0.40	Transferred from Administrative Services
Controller	613	33	0.00	0.00	1.00	Transferred from Administrative Services, changed to 613 from 612
Systems Support Administrator	607	26	0.00	0.00	1.00	Transferred from Administrative Services
Grants Acq/Project Coordinator	606	25	0.00	0.00	3.00	Transferred from Administrative Services
Payroll Administrator	311	23	0.00	0.00	1.00	Transferred from Administrative Services
Accountant II	310	22	0.00	0.00	2.00	Transferred from Administrative Services
Financial Records & Filing Acct	306	18	0.00	0.00	0.00	Position eliminated
<b>Accounting Total</b>			<b>0.00</b>	<b>0.00</b>	<b>8.40</b>	
<b>Financial Reporting/Budget</b>						
Director of Management Services	002	41	0.00	0.00	0.00	Position eliminated
Finance Director	003	39	0.00	0.00	0.20	Transferred from Administrative Services
Budget & Reporting Manager	612	32	0.00	0.00	1.00	Transferred from Administrative Services, changed to 612 from 610
Accountant IV	315	27	0.00	0.00	1.00	Transferred from Administrative Services
Staffing/Position Control Specialist	310	22	0.00	0.00	1.00	Transferred from Administrative Services
Property Control Agent	310	22	0.00	0.00	1.00	Transferred from Administrative Services
<b>Financial Reporting/Budget</b>			<b>0.00</b>	<b>0.00</b>	<b>4.20</b>	
<b>Revenue Auditing/Business License</b>						
Finance Director	003	39	0.00	0.00	0.40	Transferred from Administrative Services
Revenue Analyst/Auditor Manager	612	32	0.00	0.00	1.00	Transferred from Administrative Services, changed to 612 from 610
Revenue Analyst & Auditor	609	29	0.00	0.00	2.00	Transferred from Administrative Services
Revenue Analyst & Administrative Internal Auditor	609	29	0.00	0.00	1.00	Transferred from Administrative Services
Business License Administrator	605	24	0.00	0.00	1.00	Transferred from Administrative Services
Business License Enforcement Officer	221	16	0.00	0.00	2.00	Transferred from Administrative Services
Development Review Combination Processor	220	15	0.00	0.00	1.00	Transferred from Administrative Services
Business License Processor	218	14	0.00	0.00	2.00	Transferred from Administrative Services
<b>Business Licensing Total</b>			<b>0.00</b>	<b>0.00</b>	<b>10.40</b>	
<b>Purchasing</b>						
Chief Procurement Officer	006	33	0.00	0.00	1.00	Transferred from Administrative Services
City Contracts Administrator	609	29	0.00	0.00	1.00	Transferred from Administrative Services
Purchasing Consultant II	606	25	0.00	0.00	1.00	1 position eliminated
Procurement Specialist I	605	24	0.00	0.00	2.00	Transferred from Administrative Services
Contract Development Specialist	311	23	0.00	0.00	2.00	Transferred from Administrative Services
Office Facilitator I	306	18	0.00	0.00	1.00	Transferred from Administrative Services
Contracts Process Coordinator	222	17	0.00	0.00	1.00	Transferred from Administrative Services
<b>Purchasing Total</b>			<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	
<b>Treasurer's Office</b>						
City Treasurer	004	37	0.00	0.00	1.00	Transferred to Department of Finance
Deputy Treasurer	610	30	0.00	0.00	1.00	Transferred to Department of Finance
Cash Mgmt/Investment Analyst	608	27	0.00	0.00	1.00	Transferred to Department of Finance
Cash Mgmt Assessments Analyst	608	27	0.00	0.00	1.00	Transferred to Department of Finance
City Payment Processor	220	15	0.00	0.00	2.00	Transferred to Department of Finance
RPT/Treasurers Office Admin Assoc	201	10	0.00	0.00	1.00	.5 RPT moved to FT
<b>Treasurer's Office Total</b>			<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	
<b>General Fund</b>					<b>38.70</b>	

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POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT

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

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



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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Sergeant--Police	813	29	17.00	13.00	0.00	Transferred to Investigations Bureau, Special Operations Bureau
Crime Lab & Evidence Room Manager	607	26	1.00	1.00	0.00	Transferred to Investigations Bureau
Police Officer	502-510	19-25	100.00	103.00	0.00	Transferred to Investigative Bureau, Special Operations Bureau
Victim Program Coordinator	313	25	1.00	1.00	0.00	Transferred to Investigative Bureau
Evidence Supervisor	311	23	1.00	1.00	0.00	Transferred to Investigative Bureau
Meth Project Coordinator	311	23	1.00	0.00	0.00	Transferred to Fusion Bureau
Meth Intelligence Analyst	310	22	1.00	0.00	0.00	Transferred to Fusion Bureau
Victim Advocate	310	22	2.00	1.00	0.00	Transferred to Investigations Bureau
Crime Lab Supervisor	310	22	3.00	3.00	0.00	Transferred to Investigations Bureau
Crime Lab Tech II	225	19	8.00	8.00	0.00	Transferred to Investigations Bureau
Crime Lab Tech I	221	16	8.00	8.00	0.00	Transferred to Investigations Bureau
Evidence Tech	221	16	4.00	4.00	0.00	Transferred to Investigations Bureau
Senior Secretary	219	15	4.00	3.00	0.00	Transferred to Investigations Bureau, Special Operations Bureau
Office Tech II	219	15	7.00	5.00	0.00	Transferred to Investigations Bureau, Special Operations Bureau
<b>Investigative Bureau Total</b>			<b>163.00</b>	<b>156.00</b>	<b>0.00</b>	
<b>POLICE DEPARTMENT TOTAL</b>			<b>594.00</b>	<b>587.00</b>	<b>585.50</b>	
<b>DEPARTMENT OF PUBLIC SERVICES</b>						
<b>Office of Director</b>						
Public Services Director	002	41	1.00	1.00	1.00	
Deputy Director--Public Services	003	39	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Technical Planning Manager	609	29	1.00	0.00	0.00	
Customer Service Liaison	309	21	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	0.00	Position eliminated
Regular PT/Office Facilitator II	307R	19	0.63	0.63	0.63	
<b>Office of Director Total</b>			<b>6.63</b>	<b>5.63</b>	<b>4.63</b>	
<b>Finance and Administration</b>						
Administrative Services Director	005	35	1.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	1.00	1.00	
Finance & Contract Coordinator	315	27	1.00	1.00	1.00	
Information and Data Analyst	309	21	1.00	1.00	1.00	
Personnel and Payroll Administrator	309	21	1.00	1.00	1.00	
<b>Finance and Administration Total</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>Parks Division</b>						
<b>General Fund</b>						
<b>Park Administration</b>						
Parks Maintenance Superintendent	613	33	1.00	1.00	1.00	
Special Events Administrator	605	24	1.00	0.00	0.00	
Special Events Coordinator	311	23	0.00	1.00	0.00	Changed to Parks Usage Coordinator (309)
Filming Coordinator / Office Facilitator II	311	23	1.00	1.00	1.00	
Parks Usage Coordinator	309	21	0.00	0.00	1.00	Changed from Special Events Coordinator (311)
Office Tech II	219	15	3.00	2.00	2.00	
<b>Park Warehouse</b>						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
<b>Park Maintenance</b>						
Park District Supervisor	606	25	2.00	2.00	2.00	
Irrigation Supervisor	310	22	1.00	1.00	1.00	
Asst District Supervisor	310	22	4.00	4.00	4.00	
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	118-123	18-21	6.00	6.00	6.00	
Irrigation Specialist	118	18	1.00	1.00	1.00	
Florist II and III	115-117	16-17	3.00	3.00	1.00	2 Positions eliminated
Senior Parks Groundskeeper	115	16	15.00	15.00	13.00	2 Positions eliminated
<b>Property Maintenance</b>						
Maintenance Supervisor	313	25	2.00	2.00	2.00	

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

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

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

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POSITIONS BY DEPARTMENT

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

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POSITIONS BY DEPARTMENT

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

DEPARTMENT OF PUBLIC UTILITIES

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

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POSITIONS BY DEPARTMENT

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

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



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POSITIONS BY DEPARTMENT

Position Titles	Grade		2008-09	2009-10	2010-11	Changes from FY 2009-10 to FY 2010-11
Water Meter Reader II	112	14	11.00	10.00	10.00	
<b>Finance Total</b>			<b>54.00</b>	<b>52.00</b>	<b>52.00</b>	
<b>Water Quality &amp; Treatment Administrator</b>						
Water Quality & Treatment Administrator	004	37	1.00	1.00	1.00	
Water Resources Manager	613	33	1.00	0.00	0.00	
Water Treatment Manager	611	31	1.00	1.00	1.00	
Regulatory Program Manager	610	30	1.00	1.00	1.00	
Water Treatment Process Control Analyst	608	27	1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	1.00	1.00	1.00	
Assistant Water Treatment Manager	607	26	1.00	0.00	0.00	
Technical System Analyst III	314	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	26	0.00	3.00	3.00	
Storm Water Indust. Program Coordinator	313	25	1.00	1.00	1.00	
Hydrologist Specialist	312	24	1.00	1.00	1.00	
Watershed Specialist	312	24	2.00	2.00	1.00	1 Changed to Watershed Ranger (120)
Watershed Supervisor	312	24	1.00	1.00	1.00	
Cross Connections Control Coordinator	310	22	1.00	1.00	1.00	
Cross Connections Control Inspector	221	16	1.00	1.00	1.00	
Quality Assurance Sampler--Culinary	219	15	2.00	2.00	2.00	
Water Plant Operator II	124	21	27.00	24.00	24.00	
Watershed Ranger	120	19	0.00	5.00	6.00	1 Changed from Watershed Specialist (312)
Senior Watershed Patrol Officer	120	19	3.00	0.00	0.00	
Watershed Preservation Officer	120	19	2.00	0.00	0.00	
<b>Water Quality &amp; Treatment Admin Total</b>			<b>49.00</b>	<b>47.00</b>	<b>47.00</b>	
<b>Engineering</b>						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	3.00	1 Changed from Engineer V (612)
Engineer V	612	32	2.00	2.00	1.00	1 Changed to Engineer VI (613)
Engineering Tech VI	608	27	2.00	2.00	2.00	
Engineering Tech V	312	24	4.00	4.00	4.00	
Engineering Tech IV	311	23	10.00	8.00	8.00	
Engineering Tech III	309	21	0.00	1.00	1.00	
Construction Contract Coordinator	307	19	1.00	1.00	1.00	
Engineering Tech I	305	17	0.00	1.00	1.00	
Contracts Technician	220	15	1.00	1.00	1.00	
<b>Engineering Total</b>			<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	
<b>Full Time</b>			<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	
<b>PUBLIC UTILITIES DEPT TOTAL</b>			<b>382.00</b>	<b>379.00</b>	<b>379.00</b>	
<b>Water Utility Fund</b>			<b>256.30</b>	<b>252.80</b>	<b>252.80</b>	
<b>Sewer Utility Fund</b>			<b>99.40</b>	<b>99.35</b>	<b>99.35</b>	
<b>Storm Water Utility Fund</b>			<b>26.30</b>	<b>26.85</b>	<b>26.85</b>	
<b>Full Time</b>						
<b>Weed Abatement Fund</b>						
PT/General Maintenance Worker			1.08	1.08	1.08	
<b>WEED ABATEMENT FUND TOTAL</b>			<b>1.08</b>	<b>1.08</b>	<b>1.08</b>	
<b>Reg Part Time</b>			<b>1.08</b>	<b>1.08</b>	<b>1.08</b>	

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**Grant Funded Positions**

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

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**General Fund Seasonals**

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

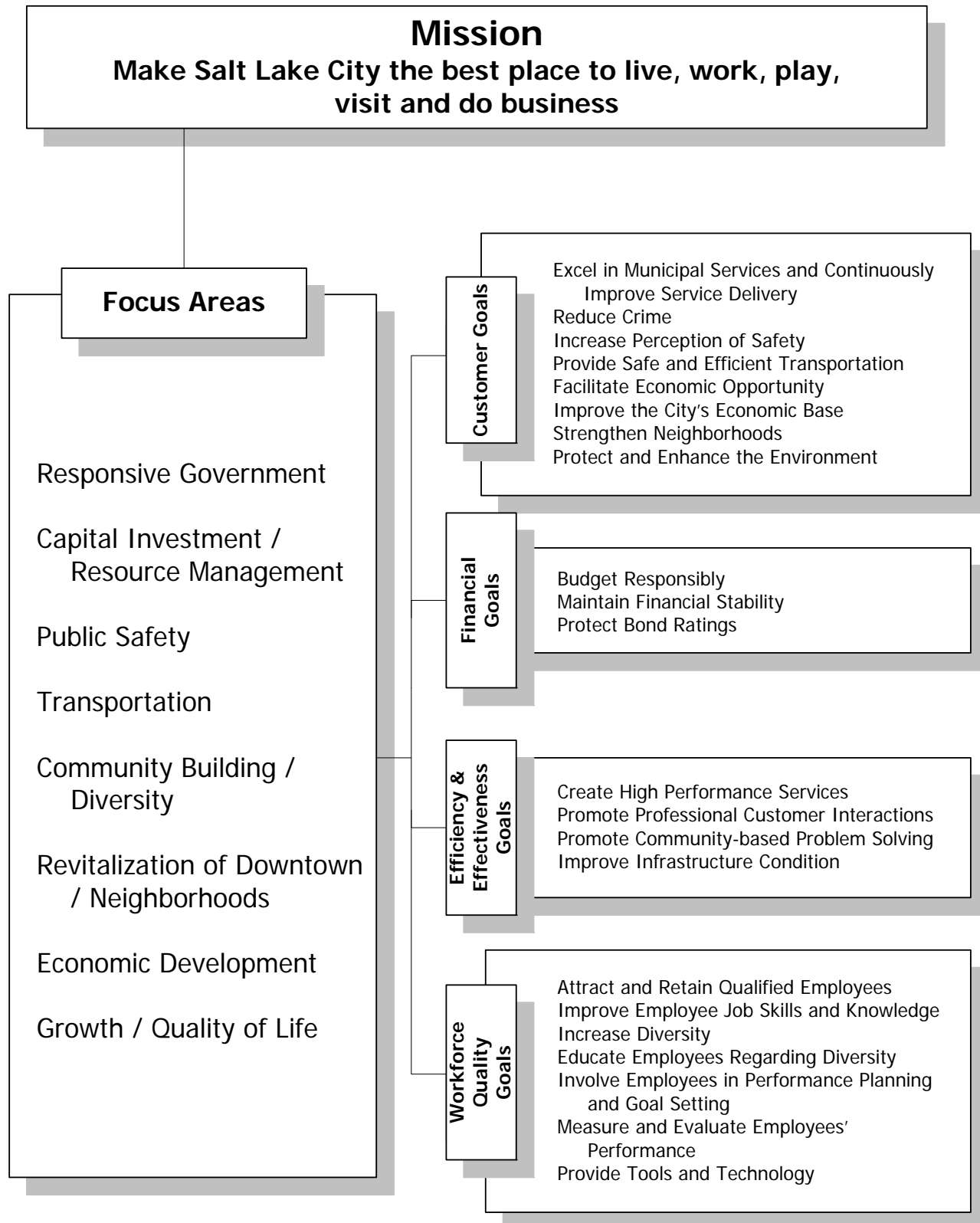
Note: Seasonal positions are as of July 1, 2010. The Number of positions changes frequently depending on needs.

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## APPENDIX



## SALT LAKE CITY'S STRATEGIC GOALS



## SALT LAKE CITY CORPORATE PERFORMANCE PLAN

### Goals and Objectives

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

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

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

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

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



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

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

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

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

<b>Objective</b>							
<b>Protect Bond Ratings:</b> 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 &amp; Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch, respectively.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA

<i>Financial Perspective</i>							
<b>Protect Bond Ratings (continued):</b> 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 &amp; Targets</i>						
	2007-08 Results	2008-09 Results	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis.  (Low is <5%; Moderate is 5% to 15%; High is >15%)	8.1%	6.6%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements – net revenues for the forthcoming fiscal year ≥ 2.00 for Public Utilities times the Aggregate Debt Service for that year on all revenue bonds outstanding.	5.59	TBD	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00

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

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

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

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

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## **FUND INFORMATION**



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



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

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

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FUND INFORMATION

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

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

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

FUND INFORMATION

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

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

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

FUND INFORMATION

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

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

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

FUND INFORMATION

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

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

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

FUND INFORMATION

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

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY'2010	Percent of Total Actual FY'2009
Operating budget:					
Operating revenue:					
Operating fees	\$ 8,905,606	\$ 8,354,358	\$ 16,500,000	50.6 %	52.1 %
Interest income	484,986	160,089	250,000	64.0	65.4
Other	214,347	130,166	220,000	59.2	55.5
Total operating revenue	9,604,939	8,644,613	16,970,000	50.9	52.7
Operating expenses:					
Personal services	2,994,353	3,203,748	6,764,583	47.4	49.4
Operating and maintenance	527,607	549,395	1,221,310	45.0	54.4
Charges and services	2,494,037	1,654,200	3,539,947	46.7	88.3
Total operating expenses excluding depreciation	6,015,997	5,407,343	11,525,840	46.9	61.1
Net operating income excluding depreciation	3,588,942	3,237,270	5,444,160		
Other sources:					
Sale of land and equipment	29,232	90,383	10,000	903.8	100.0
Contributions	21,789	-	500,000	-	1.7
Impact fees	294,387	341,942	350,000	97.7	42.4
Total other sources	345,408	432,325	860,000	50.3	17.6
Other uses:					
Capital expenditures:					
Buildings	879,630	546,395	665,000	82.2	70.0
Improvements	656,366	1,522,344	12,425,000	12.3	21.8
Machinery and equipment	228,791	77,487	2,399,100	3.2	28.6
Debt service:					
Interest	497,529	475,964	1,110,000	42.9	56.3
Principal	431,300	454,100	825,000	55.0	48.9
Total other uses	2,693,616	3,076,290	17,424,100	17.7	39.4
Other sources under other uses	(2,348,208)	(2,643,965)	(16,564,100)		
Revenues and other sources over (under) expenses and other uses	\$ 1,240,734	\$ 593,305	\$ (11,119,940)		
			(2,045,170)		

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

FUND INFORMATION

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

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '2010	Percent of Total Actual FY '2009
Operating revenues:					
Operating fees	\$ 2,739,977	\$ 2,652,738	\$ 5,245,000	50.6 %	50.9
Interest income	158,573	37,880	150,000	25.3	80.6
Other	2,760	1,247	10,000	12.5	5.2
Total operating revenues	2,901,310	2,691,865	5,405,000	49.8	51.5
Expenses:					
Personal services	855,860	851,558	1,777,096	47.9	51.5
Operating and maintenance	47,571	53,338	112,700	47.3	50.7
Charges and services	1,343,229	1,214,772	1,935,373	62.8	70.7
Total operating expenses excluding depreciation	2,246,660	2,119,668	3,825,169	55.4	61.5
Net operating income excluding depreciation	654,650	572,197	1,579,831		
Other sources:					
Contributions	200,000	-	516,000	-	10.3
Sale of land & equipment	28,465	219,114	-	100.0	90.8
Impact Fees	317,728	344,169	200,000	172.1	50.5
Total other sources	546,193	563,283	716,000	78.7	20.9
Other uses:					
Capital expenditures:					
Land	169,170	-	250,000	-	99.1
Buildings	12,392	298,896	100,000	298.9	2.1
Improvements	342,537	1,488,835	3,940,000	37.8	11.4
Machinery and equipment	117,344	8,815	102,000	8.6	20.2
Debt service:					
Interest	157,114	143,400	339,600	42.2	57.4
Principal	136,200	150,305	260,400	57.7	47.9
Total other uses	934,757	2,090,251	4,992,000	41.9	19.1
Other sources under other uses	(388,564)	(1,526,968)	(4,276,000)		
Revenues and other sources over (under) expenses and other uses	\$ 266,086	\$ (954,771)	\$ (2,696,169)		

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

FUND INFORMATION

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

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



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

FUND INFORMATION

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

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

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

FUND INFORMATION

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

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

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

FUND INFORMATION

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

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

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

FUND INFORMATION

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

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

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

FUND INFORMATION

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

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



RALPH BECKER  
MAYOR

# SALT LAKE CITY CORPORATION

OFFICE OF THE MAYOR

## CITY COUNCIL TRANSMITTAL

RECEIVED

MAY 04 2010

Salt Lake City Mayor

David Everitt, Chief of Staff

Date Received: 05/04/2010  
Date sent to Council: 05/04/2010

**TO:** Salt Lake City Council  
JT Martin, Chair

**DATE:** May 4, 2010

**FROM:** David Everitt, Chief of Staff

**SUBJECT:** FY 2010-11 Budget-Related Ordinances

**STAFF CONTACT:** Gina Chamness, 535-7766

**DOCUMENT TYPE:** Ordinances

**RECOMMENDATION:** The Administration recommends the Council adopt this series of ordinances necessary to implement the FY2010-11 budget recommendation. This transmittal includes ordinances that make changes in a variety of fee structures, makes changes in the organizational and fund structures, authorizes a compensation plan for non-represented City employees, and authorizes memorandums of understanding with the City's represented employees. In addition, this transmittal includes a resolution for the Council to adopt the Mayor's Recommended Budget as the tentative budget for the City.

**BUDGET IMPACT:** The overall impact of this series of budget ordinances will be discussed as part of the Mayor's Recommended Budget for FY 2010-11.

**BACKGROUND/DISCUSSION:** The Administration is forwarding a series of budget-related ordinances necessary to implement the Mayor's Recommended Budget for FY 2010-11.

**PUBLIC PROCESS:** n/a

SALT LAKE CITY ORDINANCE

No. \_\_\_\_ of 2010

(Adopting the rate of tax levy upon all  
real and personal property within Salt Lake City,  
made taxable by law for fiscal year 2010-2011)

An ordinance adopting the rate of tax levy upon all real and personal property  
within Salt Lake City made taxable by law for fiscal year 2010-2011.

Be it ordained by the City Council of Salt Lake City:

PREAMBLE

Chapter 2, Title 59 of the Utah Code states that the governing body of each city shall, by ordinance or resolution, adopt a proposed tax levy or, if the tax rate is not more than the certified tax rate, a final tax levy on the real and personal property for various municipal purposes. Chapter 2, Title 59, of the Utah Code provides for certain notice and hearing requirements if the proposed tax rate exceeds the certified tax rate. In that event, the proposed tax rate does not become final unless approved by resolution of the City Council following such notice and public hearing. It is the intent of Salt Lake City to comply with the mandate of the Utah Legislature, but reserve in itself the power to amend the tax rates set herein to guarantee, after final appraisal figures have been determined, that it does not exceed the amount required for its governmental operations and taxing authority granted by the Legislature. Further, it is the intent of the City to levy an additional tax, if necessary, to cover costs of State legislative mandates or judicial or administrative orders under Chapter 2, Title 59 of the Utah Code.

SECTION 1. PURPOSE. The purpose of this ordinance is to adopt a tax levy, pursuant to Chapter 2, Title 59 of the Utah Code, upon all real and personal property within Salt Lake City made taxable by law during fiscal year 2010-2011 to defray the necessary and proper expenses of Salt Lake City to maintain the government thereof and for operating and maintaining its libraries and reading rooms and to pay for costs of State legislative mandates or judicial or administrative orders under Chapter 2, Title 59 of the Utah Code.

SECTION 2. TAX LEVY: 2010-2011. The City Council hereby adopts the following levy, subject to Chapter 2, Title 59 of the Utah Code, upon all real and personal property within Salt Lake City made taxable by law, for the fiscal year of Salt Lake City beginning July 1, 2010 and ending June 30, 2011, a tax of \_\_\_\_\_ on each dollar of taxable valuation of said property apportioned as follows:

- a) \_\_\_\_\_ shall be credited as revenue in the general fund;
- b) \_\_\_\_\_ shall be credited as revenue in the special library fund; and
- c) \_\_\_\_\_ shall be credited toward repayment of General Obligation Bonds.

The City Council hereby further levies a tax to cover the costs of State legislative mandates or judicial or administrative orders under Chapter 2, Title 59 of the Utah Code as determined by the Utah State Tax Commission and the Salt Lake County Auditor's Office.

Said tax levies in this Section 2 shall be subject to Mayor approval and City Council reconsideration pursuant to § 10-3b-204 of the Utah Code.



SECTION 3. CERTIFIED TO AUDITOR. The tax levies hereinabove determined and levied shall be certified by the City Recorder to the Auditor of Salt Lake County, State of Utah, pursuant to the provisions of Chapter 2, Title 59 of the Utah Code.

SECTION 4. RESERVED POWER AND RIGHT TO AMEND. The City hereby expressly reserves the power and right to amend any property tax levy made herein as it may deem just, proper and appropriate under the law.

SECTION 5. EFFECTIVE DATE. This Ordinance shall become effective on July 1, 2010.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#12673-v1-Adopting\_Tax\_Levy\_Real\_and\_Personal\_Property.DOC

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-28-10  
By [Signature]

SALT LAKE CITY ORDINANCE

No. \_\_\_\_ of 2010

(Adopting the budget for the Library Fund  
of Salt Lake City, Utah for fiscal year 2010-2011)

An ordinance adopting the budget for the library fund of Salt Lake City, Utah for  
fiscal year 2010-2011.

PREAMBLE

Pursuant to the provisions of Section 10-6-111 of the Utah Code, the City Budget  
Officer prepared and filed with the City Council a tentative budget in proper form for all  
funds for which budgets are required by said law, including the tentative budget for the  
Library Fund, for fiscal year 2010-2011. The tentative budget was accompanied by a  
budget message as required by law.

The tentative budget, including the tentative budget for the Library Fund, was  
adopted by the City Council in Resolution No. \_\_\_\_ of 2010, on May \_\_\_\_, 2010.

Section 10-6-118 of the Utah Code requires that before the 22<sup>nd</sup> day of June of  
each fiscal year, or August 17, in case of a property tax increase under Sections 59-2-919  
through 59-2-923 of the Utah Code, the governing body shall, by resolution or ordinance,  
adopt a budget for the ensuing fiscal year for each fund for which a budget is required.

The City budget officer has now prepared a budget for the Library Fund, in proper  
form.

NOW, THEREFORE, be it ordained by the City Council of Salt Lake City:

SECTION 1. PURPOSE. The purpose of this ordinance is to adopt the budget for the Library Fund, for fiscal year 2010-2011. All conditions precedent to the adoption of the budget for the Library Fund have been accomplished.

SECTION 2. ADOPTION OF BUDGET. The budget attached hereto and made a part of this Ordinance, shall be, and the same hereby is adopted as the budget for the Library Fund of the City for the fiscal year beginning July 1, 2010 and ending June 30, 2011, in accordance with the requirements of Sections 10-6-105, 10-6-118 and 59-2-923 of the Utah Code. The budget for the Library Fund is subject to the approval of the Mayor and reconsideration of the City Council pursuant to Section 10-3-1214 of the Utah Code.

SECTION 3. FILING OF BUDGET. The City Budget Officer is hereby authorized and directed to certify and file copies of the budget with the State Auditor as required by Section 10-6-118 of the Utah Code.

SECTION 4. PUBLIC INSPECTION. The City Budget Officer is hereby authorized and directed to certify and file copies of the budget in the office of said Budget Officer and in the Office of the City Recorder, which budget shall be available for public inspection during regular business hours as required by Section 10-6-119 of the Utah Code.

SECTION 5. EFFECTIVE DATE. This Ordinance shall become effective on July 1, 2010.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY RECORDER

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-28-10  
By [Signature]

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#12677-v1-Adopting\_the\_Budget\_for\_the\_Library\_Fund\_FY10-11.DOC

SALT LAKE CITY ORDINANCE

No. \_\_\_\_ of 2010

(Adopting the City budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City, Utah for fiscal year 2010-2011)

An ordinance adopting the city budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City for fiscal year 2010-2011.

PREAMBLE

Pursuant to the provisions of Section 10-6-111 of the Utah Code, the City Budget Officer prepared and filed with the City Council a tentative budget in proper form for all funds for which budgets are required by said law, including tentative budgets for the general fund, the library fund, special revenue funds, debt service funds and the capital improvements funds for fiscal year 2010-2011. The tentative budget was accompanied by a budget message as required by law.

That tentative budget was adopted by the City Council, in Resolution No. \_\_\_\_ of 2010, on May \_\_\_\_, 2010.

Section 10-6-118 of the Utah Code requires that before the 22<sup>nd</sup> day of June of each fiscal year, or August 17, in case of a property tax increase under Sections 59-2-919 through 59-2-923 of the Utah Code, the governing body shall, by resolution or ordinance, adopt a budget for the ensuing fiscal year for each fund for which a budget is required.

The City budget officer has prepared a budget, in proper form, for all funds for which budgets are required by law. Section 2.52.020 of the Salt Lake City Code states in part that employment staffing documents shall be adopted as an element of the City's budget, or otherwise, as the City Council may require. Three copies of such documents have been filed for use and examination of the public in the Office of the City Recorder.

NOW, THEREFORE, be it ordained by the City Council of Salt Lake City:

SECTION 1. PURPOSE. The purpose of this ordinance is to adopt a budget, except the budget for the Library Fund which is separately adopted, for fiscal year 2010-2011, and to adopt the employment staffing documents. All conditions precedent to the adoption of the budget, which includes the employment staffing documents, have been accomplished.

SECTION 2. ADOPTION OF BUDGET. The budget attached hereto and made a part of this Ordinance, shall be, and the same hereby is adopted as the budget of the City, excluding the budget for the Library Fund which is separately adopted, for the fiscal year beginning July 1, 2010 and ending June 30, 2011, in accordance with the requirements of Sections 10-6-105, 10-6-118 and 59-2-923 of the Utah Code, subject to the conditions set forth herein. The budget is subject to the approval of the Mayor and reconsideration of the City Council pursuant to Section 10-3b-204 of the Utah Code.

SECTION 3. EMPLOYMENT STAFFING. The employment staffing documents, three copies of which are filed for use and examination in the Office of the City Recorder, are hereby adopted as an element of the budget, pursuant to Section 2.52.020 of the Salt Lake City Code.

SECTION 4. FILING OF BUDGET. The City Budget Officer is hereby authorized and directed to certify and file copies of said budget with the State Auditor as required by Section 10-6-118 of the Utah Code.

SECTION 5. PUBLIC INSPECTION. The City Budget Officer is hereby authorized and directed to certify and file copies of the budget in the office of said Budget Officer and in the Office of the City Recorder, which budget shall be available for public inspection during regular business hours as required by Section 10-6-119 of the Utah Code.

SECTION 6. EFFECTIVE DATE. This Ordinance shall be deemed effective on July 1, 2010.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY RECORDER

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-28-10  
By [Signature]

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#12680-v1-Adopting\_City\_Budget\_excluding\_the\_Library\_Fund\_FY10-11.DOC



RESOLUTION NO. \_\_\_\_ 2010

Adopting the Tentative Budgets of Salt Lake City, including the  
Tentative Budget of the Library Fund, for fiscal year 2010-2011

WHEREAS, the Budget Officer of Salt Lake City Corporation (the "City") has filed tentative budgets, including the tentative budget for the Library Fund, accompanied by a budget message pursuant to Section 10-6-111 of the Utah Code; and

WHEREAS, the City Council is required to review, consider and adopt the tentative budgets in a regular or special meeting called for that purpose; and

WHEREAS, each tentative budget adopted by the City Council and all supporting schedules and data shall be a public record in the office of the City Recorder, available for public inspection for a period of at least ten days prior to the adoption of the final budgets; and

WHEREAS, at the meeting in which the tentative budgets are adopted, the City Council shall establish the time and place of a public hearing to consider the adoption and shall order that notice thereof be published at least seven days prior to the hearing in at least one issue of a newspaper of general circulation published in Salt Lake County, Utah.

NOW, THEREFORE, be it resolved by the City Council of Salt Lake City, Utah, as follows:

1. The tentative budgets for fiscal year 2010-2011, including the tentative budget for the Library Fund, filed by the City's Budget Officer with the City Council, are hereby adopted as the City's tentative budgets and are ordered to be filed and maintained as a public record, available for public inspection in the office of the City Recorder, City

and County Building, 451 South State Street, Room 415, Salt Lake City, Utah, until adoption of the final budgets.

2. This Resolution shall become effective upon publication.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

SALT LAKE CITY COUNCIL

By \_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-28-10  
By [Signature]

HB\_ATT#12683-v1-Adopting\_Tentative\_Budget\_of\_SLC\_and\_Library\_Fund\_FY10-11.DOC

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Approving the Compensation Plan for  
All non-represented Employees  
of Salt Lake City)

AN ORDINANCE APPROVING A COMPENSATION PLAN FOR ALL NON-  
REPRESENTED EMPLOYEES OF SALT LAKE CITY.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. PURPOSE. The purpose of this Ordinance is to approve the  
attached Compensation Plan for all non-represented Salt Lake City employees. Three  
copies of said Compensation Plan shall be maintained in the City Recorder's Office for  
public inspection.

SECTION 2. APPLICATION. The Compensation Plan shall not apply to  
employees whose employment terminated prior to the effective date of this Ordinance.

SECTION 3. EFFECTIVE DATE. This Ordinance shall be deemed effective on  
July 1, 2010.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of  
\_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-28-10  
By [Signature]

**Salt Lake City Corporation**

# **ANNUAL COMPENSATION PLAN FOR SALT LAKE CITY CORPORATION**

**Ralph Becker, Mayor**

**Prepared by SLC Human Resource Department**



**FY 2011**

# FY 2011 COMPENSATION PLAN FOR SALT LAKE CITY CORPORATION

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# **FY 2011 COMPENSATION PLAN FOR SALT LAKE CITY CORPORATION**

## **EFFECTIVE DATE**

The provisions of this plan shall be effective commencing July 1, 2010.

## **EMPLOYEES COVERED BY THIS PLAN**

This ordinance shall apply to all city employees not covered by a memorandum of understanding.

## **AUTHORITY OF THE MAYOR**

Employees covered by this compensation plan may be appointed, classified and advanced under rules and regulations promulgated by the Mayor, or the Civil Service Commission, if applicable, within budget limitations established by the City Council.

## **APPROPRIATION OF FUNDS**

All provisions in this compensation plan are subject to the appropriation of funds by the City Council.

## **SECTION I: DEFINITIONS**

### **SUBSECTION I - DEFINITION OF TERMS**

As used in this ordinance:

1. "Appointed employees", with the exception of Justice Court Judges who are covered under this plan, means employees who are "at-will" employees serving at the pleasure of the Mayor (or the City Council if they are employees of the Office of the City Council).
2. "Adult Designee" means any individual with whom an employee has a long-term, committed relationship of mutual caring and support. The adult designee must have resided in the same household with the eligible employee for at least the past 12 consecutive months, and must have common financial obligations with the employee. The adult designee and the employee must be jointly responsible for each other's welfare. Adult designees and adult designees' children are not covered by Family Medical Leave Act.
3. "Exempt" refers to any employee who is not subject to or eligible to receive compensation for overtime according to §213 of the Fair Labor Standards Act.



4. "FLSA" means the federal Fair Labor Standards Act, which governs and determines the lawful requirements associated with compensating covered employees for time worked over 40 hours in a work week.
5. "Non-Exempt" refers to an employee who is covered by and must be compensated for overtime in accordance with §213 of the Fair Labor Standards Act.
6. "Regular Part-Time" or "RPT" means employees who are regularly required to work twenty (20) or more but less than forty (40) hours a week.

## **SECTION II: EMPLOYEE WAGES, SALARIES & BENEFITS**

### **SUBSECTION I - COMPENSATION PROGRAM & SALARY SCHEDULES**

The City's compensation system and program, in conjunction with this ordinance, is intended to attract, motivate and retain qualified personnel necessary to effectively meet public service demands.

#### **A. Determination**

1. The Mayor shall develop policies and guidelines for the administration of the pay plans.
2. To the degree that funds permit, employees shall be paid compensation that:
  - a. Is commensurate with the skills and abilities required of the position;
  - b. Achieves equal pay for equal work;
  - c. Attains comparability and is competitive with the compensation paid by other public and/or private employers with whom the City compares and/or competes for personnel recruitment and retention.
3. When applicable, compensation surveys used to determine comparability shall include a cross section of comparable benchmark positions in organizations with whom the City competes for personnel recruitment and retention.
  - a. Compensation surveys shall measure total compensation including salaries and wages, paid leave, group insurance plans, retirement, and all other benefits.
  - b. The compensation plans may provide salary range widths that reflect the normal growth and productivity potential of employees within a job classification.

**B. Salary Schedules**

1. All Employees shall be paid base wages or salaries according to the wage schedule attached as Appendix "A". Wages and salaries shall not be less than the established range minimum or higher than the range maximum, unless otherwise approved by the Mayor or Mayor's designee. Appointed Employees: The pay level assignment for Appointed Employees is attached as Appendix "B".
2. Elected Officials: Elected officials shall be paid annual compensation according to schedule attached as Appendix "C".

**C. Other Compensation**

The Mayor or the City Council may distribute appropriated monies to City employees as discretionary retention incentives or retirement contributions; or special lump sum supplemental payments. Retention incentives or special lump sum payments are subject to the Mayor's or City Council's approval.

**SUBSECTION II - EMPLOYEE COMPENSATION FOR FISCAL YEAR 2011**

The City will increase each employee's base salary or hourly rate by 1.5% beginning July 1, 2010. In addition, the City will provide each employee one (1) additional personal holiday which must be used during fiscal year 2011. If the additional personal holiday is unused by an employee during this period, it will be forfeited on July 1, 2011. Use of the additional personal holiday shall be taken upon request of each employee and at the discretion of the employee's supervisor. This personal holiday will not be included when computing overtime during the week it is taken.

**SUBSECTION III - EMPLOYEE INSURANCE**

The City will make available medical, dental, life, accidental death & dismemberment, long-term disability insurance and an employee assistance program (EAP) to all eligible employees and their eligible spouse, adult designee, dependents and dependents of adult designee pursuant to City policy.

- A. Group Insurance. The City's contribution towards any medical plan will be an amount equal to 85% of the total premium of the most economical medical plan. The City's contribution for RPT employees will be equal to 50% of the total premium paid for a regular, full-time employee.
- B. 501(c) (9) Post Employment Health Plan. The City will contribute \$24.30 per biweekly pay period into each employee's Nationwide Post Employment Health Plan account. For any year in which there are 27 pay periods, no such contribution will be made on the 27th pay period.

**SUBSECTION IV - WORKERS' COMPENSATION**

The City will provide Workers' Compensation coverage to employees as required by law.

## **SUBSECTION V - SOCIAL SECURITY ADOPTED, EXCEPTION FOR POLICE**

All sworn employees in the Police and Fire departments are exempt from the provisions of the Federal Social Security System unless determined otherwise by the City or unless required by state or federal law.

## **SUBSECTION VI - RETIREMENT**

- A. Retirement Programs. The City hereby adopts the Utah State Retirement System for providing retirement pensions to employees covered by the plan. The City may permit or require the participation of employees in its retirement program(s) under terms and conditions established by the Mayor and consistent with state law. Such programs may include:
  - 1. The Utah State Public Employees' or Public Safety Retirement Systems (Contributory and Non-Contributory); or, the Utah Firefighters Retirement System
  - 2. Deferred Compensation Programs
- B. The 2010-2011 fiscal year retirement contribution rates for employees covered by this paragraph are shown in Appendix "D".

## **SUBSECTION VII - REGULAR PART-TIME EMPLOYEES**

- A. The City may pay Regular Part-Time employees a wage similar to classified full-time employees who perform the same work.
- B. Unless otherwise modified by the Mayor, Regular Part-Time employees are eligible to receive retirement and insurance benefits, wage differentials and other allowances as shown in the Table included as Appendix "E".
- C. There shall be no cost to Regular Part-time employee for Short-term Disability insurance. Short-term disability benefits will be prorated.

## **SECTION III: EMPLOYEE OVERTIME & OTHER PAY ALLOWANCES**

### **SUBSECTION I - OVERTIME COMPENSATION**

- A. Overtime Compensation. The City will pay non-exempt employees overtime compensation as required by the Fair Labor Standards Act. The City will pay for overtime hours at 1 ½ times the regular hourly rate or, at the employee's request and department director's approval, provide compensatory time off at a rate of 1 ½ hours for each overtime hour. Employees may accrue compensatory time up to a maximum as determined by the department director. The City may pay an employee for any or all accrued compensatory hours. The City will include all holiday leave hours when calculating overtime.
- B. Labor Costs—Declared Emergency—Overtime Compensation for FLSA Exempt Employees. The City may pay exempt employees (excluding Department heads/

officials) overtime pay for any hours worked over forty (40) hours in a workweek at a rate of 1-1/2 times their regular hourly rates of pay during periods of a declared emergency. The City shall only make such payment when all of the following conditions occur:

1. The Mayor or the City Council has issued a "Proclamation of Local Emergency;" and,
2. Exempt employees are required to work over forty (40) hours for one workweek during the Emergency period: and,
3. The Mayor or the City Council has approved the use of available funds to cover the overtime payments.

The City shall distribute any overtime payments consistently with a pre-defined standard that treats all employees equitably. Hours worked under a declared Emergency must be paid hours and cannot be accrued as compensatory time.

## **SUBSECTION II - LONGEVITY PAY**

- A. Eligibility. With exception of Appointed employees, the City will pay a monthly longevity benefit to full-time employees based on the most recent date an employee began full-time employment as follows:
  - 1) Employees who have completed six (6) consecutive years of employment with the City will receive \$50.00;
  - 2) Employees who have completed ten (10) consecutive years of employment with the City will receive \$75;
  - 3) Employees who have completed sixteen (16) full years of employment with the City will receive \$100; and,
  - 4) Employees who have completed twenty (20) full years of employment with the City will receive \$125.
- B. Pension Base Pay. Longevity pay will be included in base pay for purposes of pension contributions.
- C. Longevity While on an Unpaid Leave of Absence. Employees do not earn or receive longevity payments while on an unpaid leave of absence. When an employee returns from an approved unpaid leave of absence, longevity payments will resume.

## **SUBSECTION III - WAGE DIFFERENTIALS & ADDITIONAL PAY**

Eligible employees receive certain wage differentials as follows:

- A. Call Back and Call Out Pay. Non-exempt employees will be paid Call Back or Call Out pay based upon Department Director approval and the following guidelines:

1. Call Back Pay: Non-sworn, non-exempt employees who have been released from normally scheduled work and standby periods, and who are directed by an appropriate department head or designated representative to return to work prior to their next scheduled normal duty shift, will be paid for a minimum of three (3) hours straight-time pay and, in addition, will be guaranteed a minimum four (4) hours work at straight-time pay.
2. Call Out Pay for Police Sergeants. Sergeants who have been released from their scheduled work shifts and have been directed by an appropriate division head or designated representative to perform work without at least 24 hours advance notice or scheduling, shall be compensated as follows:
  - a. Sergeants who are directed to report to work shall receive a minimum of four (4) hours compensation at one and one-half times their hourly wage rate, or one and one-half times their hourly wage rate for actual hours worked, whichever is greater.
  - b. Sergeants who are assigned to day shift, and who are directed to perform work within eight (8) hours prior to the beginning of their regularly scheduled shift shall receive a minimum of four (4) hours compensation at one and one-half times their hourly wage rate, or one and one-half times their hourly wage rate for actual hours worked, whichever is greater.
  - c. Sergeants who are assigned to the afternoon or graveyard shifts, and who are directed to perform work within eight (8) hours following the end of their regularly scheduled shift shall receive a minimum of four (4) hours compensation at one and one-half times their hourly wage rate, or one and one-half times their hourly wage rate for actual hours worked, whichever is greater.

B. Standby Pay: Non-exempt employees will be paid Standby pay based upon Department Director approval and the following guidelines:

1. Standby for Non-Sworn Employees: Non-exempt, non-sworn employees who have been released from normally scheduled work but have not been released from standby status and who return to their normal work site upon direction of an appropriate department head or designated representative prior to their next normal duty shift and without advanced notice or scheduling, shall be paid a minimum of four (4) hours work at straight-time.
  - a. Employees may be eligible for: (1) two hours of straight time pay for each 24 hour period of limited standby status; or (2) two hours straight time pay for each 12-hour period of limited standby status if they are Department of Airports or Public Utilities Department employees.
  - b. Any employee on standby as a member of the Snow Fighter Corps shall not receive standby/on-call pay or shift differential when on standby or called back to fight snow.
2. Standby for Police Sergeants: Police Sergeants directed by their Division Commander or designee to keep themselves available for City service during otherwise off-duty hours shall be compensated one (1) hour of straight time for each twenty-four (24) hours while on a designated Standby

status. This compensation shall be in addition to any callout pay or pay for time worked the employee may receive during the standby period.

- C. Extra-Duty Shifts for Police Sergeants. "Extra-duty shifts" are defined as scheduled or unscheduled hours worked other than the sergeant's normally scheduled work shifts. "Extra-duty shifts" do not include extension or carry over of the sergeant's normally scheduled work shift.

1. In the event a Sergeant is required by the City to work extra-duty shifts, time worked during each shift will be paid at one and one-half times the Sergeant's hourly wage rate.

- D. Shift Differential/Allowance, not including Police Sergeants & Lieutenants. Non-exempt employees assigned to perform afternoon/ swing or evening shift work are eligible to receive a shift allowance.

1. The City will include all shift allowance when computing overtime. An employee who receives Snow Fighter Corps differential pay is not eligible to also receive a shift differential.
2. Day Shift: No differential or allowance will be paid for working a regularly scheduled day shift.
3. Swing Shift: If the majority of the hours in a regularly scheduled shift are between the hours of 3:00 p.m. - 10:00 p.m. and 4:00 a.m. - 9:00 a.m., the City will pay an eligible employee a differential of \$0.70 per hour for each working hour of that shift. Full-time exempt employees may receive an allowance of \$73.60 per pay period.
4. Night Shift: If the majority of the hours in a regularly scheduled shift are between the hours of 10:00 p.m. and 4:00 a.m., the City will pay an eligible employee a differential of \$0.90 per hour for each working hour of that shift. Full-time exempt employees may receive an allowance of \$97.43 per pay period.

- E. Shift Differential for Police Sergeant & Lieutenant: The City will pay Police Sergeants & Lieutenants shift differentials according to the shift actually worked. Actual shift differential rates are determined as follows:

1. Day Shift: No differential pay for hours worked during day shift, which begins at 0500 hours until 1159 hours.
2. Swing Shift: A differential of 2.5% in addition to the regular day rate shall be paid for swing shift, which begins at 1200 hours until 1859 hours.
3. Graveyard Shift: A differential of 5.0% in addition to the regular day rate shall be paid for graveyard shift, which begins at 1900 hours until 0459 hours.

- F. Acting/Working out of Classification. A department head may elect to grant additional compensation to an employee for work performed in an acting capacity or otherwise beyond the employee's regular job classification for any period lasting 20 or more working days. Compensation adjustments may be retroactive to the start date of the temporary job assignment.

- G. Snowfighter Pay. The City will pay employees designated by the department head, or designee, as members of the Snow Fighter Corps a pay differential equal to \$200 per pay period for the snowfighter season not to exceed \$2,000 during each fiscal year for work related to snow removal. This pay shall be separate from regular earnings on each employee's wage statement.

#### **SUBSECTION IV - EDUCATION AND TRAINING PAY**

- A. Education Incentives. The Mayor may adopt programs to promote employee education and training, provided that all compensation incentives are authorized within appropriate budget limitations established by the City Council.
1. Police Captains and Lieutenants are eligible for a \$500 per year job-related training allowance.
  2. Fire Department employees shall be eligible for incentive pay following completion of degree requirements at a fully accredited college or university and submission of evidence of his/her diploma to the Fire Chief or designee. The City will pay monthly allowances according to the educational degree held, as follows:

Doctorate.....	\$100.00
Masters.....	\$75.00
Bachelors.....	\$50.00
Associate.....	\$35.00
- a. No employee shall be entitled to compensation for an educational degree which qualifies the employee for his/her position of employment; or for any degree which is not specifically related to the employee's actual employment duties.

#### **SUBSECTION V – OTHER PAY ALLOWANCES**

- A. Meal Allowance. When approved by management, employees may receive meal allowances in the amount of \$10.00 when an employee works two or more hours consecutive to their normally scheduled shift. Employees may also be eligible to receive \$10.00 for each additional four hour consecutive period of work which is in addition to the normally scheduled work shift.
1. Fire Department employees shall provided with adequate food and drink to maintain safety and performance during emergencies or extraordinary circumstances.
- B. Business Expenses. City policy shall govern the authorization of employee advancement or reimbursement for actual expenses reasonably incurred while performing City business. Advance payment or reimbursement for expenses shall be approved only when the amounts are documented and within the budget limitations established by the City Council.
- C. Automobiles
1. The Mayor may authorize, subject to the conditions provided in City policy, an employee to utilize a City vehicle on a take-home basis, and may require an

employee to reimburse the City for a portion of the take-home vehicle cost as provided in City ordinance.

2. Employees who are authorized to use privately-owned automobiles for official City business will be reimbursed for the operation expenses at the rate specified in City policy.
3. A car allowance may be paid to Department Directors, the RDA Director and up to three employees in the Mayor's Office at a rate not to exceed \$400 per month as determined by the Mayor. A car allowance may be paid to the Council Executive Director at a rate not to exceed \$400 per month as determined by the Council Chair. A car allowance may be paid to specific Appointed employees at a rate not to exceed \$400 per month as recommended by the Mayor and approved by the Council.

D. Uniform Allowance. The City will provide employees who are required to wear uniforms in the performance of their duties a monthly uniform allowance as follows:

1. Airport Police supervisory employees—\$75.00
2. Parking Enforcement Field Supervisor—\$65.00
3. Non-sworn Police and Fire Department employees—\$65.00
4. Watershed Management Division employees—\$65.00
5. Fire: Battalion Chiefs will be provided uniforms and other job-related safety equipment, as needed. Employees may select uniforms and related equipment from an approved list. The total allowance provided shall be \$475 per year, or the amount received by Firefighter employees, whichever is greater. Appointed employees shall be provided uniforms or uniform allowances to the extent stated in Fire Department policy.
  - a. Dangerous or contaminated safety equipment shall be cleaned, repaired, or replaced by the Fire Department.
6. Police: Police Sergeants, Lieutenants and Captains in uniform assignments, as determined by their Division Commander, may purchase authorized uniform items up to \$450.00 per fiscal year.
  - a. The City will provide for the cleaning of uniforms as described in Police Department policy.
  - b. Employees in plainclothes assignments, as determined by their Division Commander, are provided a clothing and cleaning allowance totaling \$ 39.00 per pay period.
  - c. In addition to the regular uniform, clothing and cleaning allowances, covered employees are allowed one additional uniform consisting of a uniform pant, shirt, and tie. The cost of this additional uniform will be paid for by the Police Department.



- d. Uniforms or uniform allowances for Appointed Police employees will be provided to the extent stated in Police Department policy.
- E. Allowances for Certified Golf Teaching Professionals. The Mayor may, within budgeted appropriations and as business needs indicate, authorize golf lesson revenue sharing between the City and employees recognized as Certified Golf Teaching Professionals as defined in the Golf Division's Golf Lesson Revenue Policy. Payment to an employee for lesson revenue generated shall be reduced by: 1) a ten (10%) percent administrative fee to be retained by the Golf Division, and 2) the employee's payroll tax withholding requirements in accordance with federal and state law.
- F. Other Allowances. The Mayor or the City Council may, within budgeted appropriations, authorize the payment of other allowances in extraordinary circumstances (as determined by the Mayor or the City Council).

#### **SUBSECTION VI - SEVERANCE BENEFIT**

Subject to availability of funds, any current Appointed employee who is not retained, not terminated for cause and who is separated from City employment involuntarily shall receive severance benefits based upon their respective appointment date.

- A. Severance benefits shall be calculated using the employee's salary rate in effect on the employee's date of termination. Receipt of severance benefits is contingent upon execution of a release of all claims approved by the City Attorney's Office.
  - 1. Current Appointed Employees Who Were Appointed Before January 1, 1989 shall receive a severance benefit equal to one month's base salary for each year of continuous City employment, calculated on a pro-rata basis, for a total benefit of up to a maximum of six months.
  - 2. Current Appointed employees appointed on or after January 1, 1989 and before January 1, 2000 shall receive a severance benefit equal to one month's base salary for each continuous year of City employment before January 1, 2000. Severance shall be calculated on a pro-rata basis for a total benefit of up to a maximum of six months.
  - 3. Current Department heads appointed on or after January 1, 2000 shall receive a severance benefit equal to two months' base salary after one full year of continuous City employment; four months' base salary after two full years of continuous City employment; or, six months' base salary after three full years or more of continuous City employment.
  - 4. Current Appointed employees who are not Department heads, and who were appointed on or after January 1, 2000 shall receive a severance benefit equal to one week's base salary for each year of continuous City employment, calculated on a pro-rata basis, for a total benefit of up to a maximum of six weeks.

- B. Leave Payout: Appointed employees with leave hour account balances under Plan A or Plan B shall, in addition to the severance benefit provided, receive a severance benefit equal to the "retirement benefit" value provided under the leave plan of which they are a participant (either Plan A or Plan B), if separation is involuntary and not for cause.
- C. Not Eligible for Benefit. An Appointed employee is ineligible to be paid severance benefits under the following circumstances:
1. An employee who, at the time of termination of employment, has been convicted, indicted, charged or is under active criminal investigation concerning a public offense involving a felony or moral turpitude. This provision shall not restrict the award of full severance benefits should such employee subsequently be found not guilty of such charge or if the charges are otherwise dismissed.
  2. An employee who has been terminated or asked for a resignation by the Mayor or Department Director under bona fide charges of nonfeasance, misfeasance or malfeasance in office.
  3. An employee who fails to execute a Release of All Claims approved by the City Attorney's Office, where required as stipulated above.

## **SECTION IV: HOLIDAY, VACATION & LEAVE ACCRUAL**

### **SUBSECTION I – HOLIDAYS**

Full-Time employees shall receive holidays and vacation as provided in this section. Employees do not earn or receive holiday and vacation benefits while on unpaid leave of absence. However, employees on an unpaid military leave of absence may be entitled to the restoration of such leave benefits, as required by federal laws, regulations and city ordinance.

- A. The following days shall be recognized and observed as holidays for employees covered by this plan. Full-Time and RPT employees will receive pay for unworked holidays equal to their regular rate of pay times the total number of hours which make a regularly scheduled shift.
1. New Year's Day, the first day of January.
  2. Martin Luther King, Jr. Day, the third Monday of January.
  3. President's Day, the third Monday in February.
  4. Memorial Day, the last Monday of May.
  5. Independence Day, the fourth day of July.

6. Pioneer Day, the twenty-fourth day of July.
  7. Labor Day, the first Monday in September.
  8. Columbus Day, the second Monday of October (only for eligible employees assigned to the Justice Court Division)
  9. Veteran's Day, the eleventh day of November.
  10. Thanksgiving Day, the fourth Thursday in November.
  11. The Friday after Thanksgiving Day (floating holiday, see explanation below).
  12. Christmas Day, the twenty-fifth day of December.
  13. One personal holiday, taken upon request of an employee and as approved by a supervisor.
- B. When any holiday listed above falls on a Sunday, the following business day shall be considered a holiday. When any holiday listed above falls on a Saturday, the preceding business day shall be considered a holiday. In addition to the above, any day may be designated as a holiday by proclamation of the Mayor and/or the City Council.
- C. No employee shall receive in excess of the equivalent of one work day or a regular scheduled shift as holiday pay for a single holiday. Employees must work or be on authorized leave their last scheduled working day before and the next working day following the holiday to qualify for holiday pay.
- D. Holiday Exception: Employees may observe the following holidays up to 50 days prior to the actual holiday, with prior management approval: 1) the Friday after Thanksgiving Day (for all eligible employees except for those assigned to the Justice Court Division); or, 2) Columbus Day (only for eligible employees assigned to the Justice Court Division).
- E. Police Sergeant, Lieutenant & Captain: Police Sergeants, Lieutenants and Captains who retire or separate from City employment for any reason shall be compensated for any holiday time accrued and unused during the preceding 12 months. Employees shall not be compensated for any unused holiday time accrued before the 12 months preceding the employee's retirement or separation.

## **SECTION II - VACATION LEAVE**

The City will pay Full-Time employees their regular salaries during vacation periods earned and taken in accordance with the following provisions. Regular Part-Time employees are entitled to receive 50% of the same vacation leave benefits as regular full-time employees.

No employee shall be entitled to use any vacation unless the employee has successfully completed his or her initial probationary period.

- A. Full-Time employees and Appointed employees (except for Department Directors & Fire Battalion Chiefs) shall accrue vacation leave based upon years of City Service as follows:

<u>Years of City Service</u>	<u>Hours of Vacation Accrued Per Biweekly Pay Period</u>
0 to end of year 3	3.08
4 to 6	3.69
7 to 9	4.62
10 to 12	5.54
13 to 15	6.15
16 to 19	6.77
20 or more	7.69

- B. For Department Directors, the Mayor's Chief of Staff, up to two additional senior positions in the Mayor's Office as specified by the Mayor, the Executive Director of the City Council, and the Director of the Redevelopment Agency, the following schedule shall apply:

<u>Years of City Service</u>	<u>Hours of Vacation Accrued Per Biweekly Pay Period</u>
0 to end of year 14	6.15
15 or more	7.69

- C. Fire Battalion Chiefs in the Operations Division of the Fire Department shall accrue vacation leave according to the following schedule:

<u>Years of City Service</u>	<u>Shifts of vacation per year for Operations Fire Employees</u>
0 to end of year 3	5
4 to 6	6
7 to 9	7.5
10 to 12	9
13 to 14	10

15 to 19	11
20 or more	12.5

- D. For any plan year in which there are 27 pay periods, no vacation leave hours will be awarded on the 27<sup>th</sup> pay period.
- E. Years of City Service shall be based on the most recent date the person became a Full-Time salaried employee.
- F. Regular full-time and regular part time employees re-hired by Salt Lake City are eligible to receive up to three years of prior service credit for vacation and personal leave accrual.
- G. Full-Time and Appointed employees (except those listed in Paragraph B of this subsection) may accumulate vacations, according to the length of their full-time years of City Service up to the following maximum limits:
 

Up to and including 9 years	Up to 30 days/ 15 shifts/ 240 hours
After 9 years	Up to 35 days/ 17.5 shifts/ 280 hours
After 14 years	Up to 40 days/ 20 shifts/ 320 hours

For purposes of this subsection, "days" means "8-hour" days and "shifts" means "24 hour" combat shifts.
- H. Department Directors and those included in Paragraph B of this subsection may accumulate up to 320 hours of vacation without regard to their years of employment with the City.
- I. Any vacation accrued beyond the allowable maximums will be deemed forfeited unless utilized prior to the end of each calendar year in which the hours are accrued. However, in the case of an employee's return from an unpaid military leave of absence, leave hours may be restored according to requirements under federal law and city ordinance.
- J. Vacation Payout at Termination: Employees shall be paid at their base hourly rate for any unused accrued vacation leave time following termination of employment, including retirement.
- K. Vacation Allowance: As a recruiting incentive, the Mayor or the City Council may provide a one-time allowance of up to 120 hours of vacation leave.

### SECTION III - SICK AND OTHER RELATED LEAVE OR PERSONAL LEAVE

Benefits in this section are for the purpose of continuing income to employees during absence due to illness, accident or personal reasons. Some of these absences may qualify under the Family and Medical Leave Act (FMLA). The City requires all employees using FMLA leave to exhaust their paid leave allotments for FMLA-qualifying events prior to taking unpaid FMLA leave. Employees are not eligible to earn or receive leave benefits while on an unpaid leave of absence. However,

employees on an unpaid military leave of absence may be entitled to the restoration of such leave benefits, as provided by federal law and city ordinance.

Employees hired on or after November 16, 1997 shall receive personal leave benefits under Plan B. All other employees shall participate in the plan they participated in on November 15, 1998. Employees who were hired before November 16, 1997, shall participate in Plan B if they so elected during any City-established election period occurring after 1998.

**A. Plan "A"**

**1. Sick Leave**

- a. Sick leave shall be provided for Full-Time employees under this Plan "A" as insurance against loss of income when an employee is unable to perform assigned duties because of illness or injury. The Mayor may establish rules governing the interfacing of sick leave and Workers' Compensation benefits and avoiding, to the extent allowable by law, duplicative payments.
- b. Each Full-Time employee shall accrue sick leave at a rate of 4.62 hours per pay period. For any plan year in which there are 27 pay periods, no sick leave hours will be awarded on the 27th pay period. Authorized and unused sick leave may be accumulated from year to year, subject to the limitations of this plan.
- c. Under this Plan "A," Full-Time employees who have accumulated 240 hours of sick leave may choose to convert up to 64 hours of the sick leave earned and unused during any given year to vacation. Any sick leave used during the calendar year reduces the allowable conversion by an equal amount.
- d. Conversion at the maximum allowable hours will be made unless the employee elects otherwise. Any election by an employee for no conversion, or to convert less than the maximum allowable sick leave hours to vacation time, must be made by notifying his or her Personnel/Payroll Administrator, in writing, not later than the second payperiod of the new calendar year. Otherwise, the opportunity to waive conversion or elect conversion other than the maximum allowable amount shall be deemed waived for that calendar year. In no event shall sick leave days be converted from other than the current year's sick leave allocation.
- e. Any sick leave hours, properly converted to vacation benefits as above described, shall be taken prior to any other vacation hours to which the employee is entitled; provided, however, that in no event shall an employee be entitled to any pay or compensation upon an employee's separation for any sick leave converted to vacation. Any sick leave converted to vacation remaining unused at the date of separation shall be forfeited by the employee.
- f. Sick Leave Benefits Upon Layoff. Employees who are subject to layoff because of lack of work or lack of funds will be paid at 100% of the hourly

base wage rate on date of termination for each accumulated unused sick leave hour.

## **2. Hospitalization Leave**

- a. Hospitalization leave shall be provided for Full-Time employees under this Plan "A," in addition to sick leave authorized hereunder, as insurance against loss of income when employees are unable to perform assigned duties because of scheduled surgical procedures, urgent medical treatment, or hospital inpatient admission.
- b. Employees shall be entitled to 30 days of hospitalization leave each calendar year. Hospitalization leave shall not accumulate from year to year. Employees may not convert hospitalization leave to vacation or any other leave, nor may they convert hospitalization leave to any additional benefit at time of retirement.
- c. Employees who are unable to perform their duties during a shift due to preparations (such as fasting, rest, or ingestion of medicine), for a scheduled surgical procedure, may report the absence from the affected shift as hospitalization leave, with the prior approval of their division head or supervisor.
- d. Employees who must receive urgent medical treatment at a hospital, emergency room, or acute care facility, and who are unable to perform their duties during a shift due to urgent medical treatment, may report the absence from the affected shift as hospitalization leave. The employee is responsible to report the receipt of urgent medical treatment to the employee's Division head or supervisor as soon as practical. For purposes of use of hospitalization leave, urgent medical treatment includes at-home care directed by a physician immediately after the urgent medical treatment and within the affected shift.
- e. Employees who are admitted as an inpatient to a hospital for medical treatment, so they are unable to perform their duties, may report the absence from duty while in the hospital as hospitalization leave.
- f. Medical treatment consisting exclusively or primarily of post-injury rehabilitation or therapy treatment, whether conducted in a hospital or other medical facility, shall not be counted as hospitalization leave.
- g. An employee requesting hospitalization leave under this section may be required to provide verification of treatment or care from a competent medical practitioner.

## **3. Dependent Leave**

- a. Under Plan "A," dependent leave may be requested by a Full-Time employee for the following reasons:
  - 1) Becoming a parent through birth or adoption of a child or children.

- 2) Placement of a foster child in the employee's home.
  - 3) Due to the care of the employee's child, spouse, spouse's child, adult designee, adult designee's unmarried child under age 26, or parent with a serious health condition.
- b. Under Plan "A," dependent leave may also be requested by a Full-Time employee to care for an employee's child, spouse, spouse's child, adult designee, adult designee's unmarried child under age 26, or a parent who is ill or injured but who does not have a serious health condition.
- c. The following provisions apply to the use of dependent leave by a Full-Time employee:
- 1) Dependent leave may be granted with pay on a straight time basis.
  - 2) If an employee has available unused sick leave, sick leave may be used as dependent leave.
  - 3) An employee is required to give notice of the need to take dependent leave, including the expected duration of leave, to to his or her supervisor as soon as possible.
  - 4) Upon request of a supervisor, an employee will be required to provide a copy of a birth certificate or evidence of child placement for adoption, or a letter from the attending physician in the event of hospitalization, injury or illness of a child, spouse, spouse's child, adult designee, adult designee's child, or parent within five calendar days following a return from leave.
  - 5) An employee's sick leave shall be reduced by the number of hours taken by an employee as dependent leave provided the reduction of up to 40 hours of dependent leave used during the calendar year will not affect the sick leave conversion options.
  - 6) Probationary employees are not eligible for dependent leave.

#### **4. Career Incentive Leave, Plan "A."**

Full-Time employees, who have been in continuous Full-Time employment with the City for more than 20 years, and who have accumulated to their credit 1500 or more sick leave hours, may make a one-time election to convert up to 160 hours of sick leave into 80 hours of paid Career Incentive Leave. Career Incentive Leave must be taken prior to retirement. Sick leave hours converted to Career Incentive Leave will not be eligible for a cash payout upon termination or retirement even though the employee has unused Career Incentive Leave hours available. This leave can be used for any reason. Requests for Career Incentive Leave must be submitted in writing to the Department Director and be approved subject to the department's business needs (e.g., work schedules and workloads).



## **5. Retirement Benefit, Plan "A."**

- a. Persons who retire under the eligibility requirements of the Utah State Retirement System will be paid at their base hourly rate for 25% of their accumulated sick leave hours balance.
- b. In lieu of the above, Full-Time employees may elect to convert 50% of the sick leave hours provided under Plan A to pay for health insurance premiums. Any sick leave hours converted to a dollar allowance are subject to state, federal and social security income tax withholding required by law. Upon an issuance of payment to an employee, the employee shall endorse the payment to the City, which is to be held in a non-interest bearing account from which the City will pay the insurance carrier until the account balance is exhausted. This provision shall not act to reinstate an employee with sick leave benefits which were in any respect lost, used, or forfeited prior to the effective date of this plan.

## **B. Plan "B"**

1. The benefit Plan Year of Plan "B" begins in each calendar year on the first day of the pay-period that includes November 15. Under this Plan "B," paid personal leave shall be provided for employees as insurance against loss of income when an employee needs to be absent from work because of illness or injury, to care for a dependent, or for any other emergency or personal reason. Where the leave is not related to the employee's own illness or disability—or an event that qualifies under the FMLA—a personal leave request is subject to supervisory approval based on the operational requirements of the City and any policies regarding the use of such leave adopted by the department in which the employee works.
2. Each Full-Time employee under this Plan "B" shall be awarded, at the beginning of the second pay period of November in each calendar year, personal leave hours based on the following schedule:

<u>Months of Consecutive City Service</u>	<u>Hours of Personal Leave</u>
Less than 6	40
Less than 24	60
24 or more	80

Employees hired during the plan year will be provided paid personal leave on a pro-rated basis.

3. Not later than October 31st in each calendar year, employees covered by Plan "B" may elect, by notifying their Personnel/Payroll Administrator in writing, to:
  - a. Convert any unused personal leave hours available at the end of the first pay period of November to a lump sum payment equal to the following: For each converted hour, the employee shall be paid 50 percent of the

employee's hourly base wage rate in effect on date of conversion. In no event shall total pay hereunder exceed 40 hours of pay; or,

- b. Carryover to the next calendar year up to 80 unused personal leave hours; or,
  - c. Convert a portion of unused personal leave hours, to a lump sum payment as provided in subparagraph (a), above, and carry over a portion as provided in subparagraph (b), above.
4. Maximum Accrual. A maximum of 80 hours of personal leave may be carried over to the next plan year. Any personal leave hours unused at the end of the plan year in excess of 80 shall be converted to a lump sum payment as provided in subparagraph 3(a) above.
5. Termination Benefits. At termination of employment for any reason, accumulated unused personal leave hours, minus any adjustment necessary after calculating the "prorated amount," shall be paid to the employee at 50 percent of the hourly base wage rate on date of termination for each unused hour. For purposes of this paragraph, "prorated amount" shall mean the amount of personal leave credited at the beginning of the plan year, multiplied by the ratio of the number of months worked in the plan year (rounded to the end of the month which includes the separation date) to 12 months. If the employee, at the time of separation, has used personal leave in excess of the prorated amount, the value of the excess amount shall be reimbursed to the City and may be deducted from the employee's paycheck.
6. Conditions on Use of Personal Leave include:
- a. Minimum use of personal leave is one hour, with supervisory approval.
  - b. Except in unforeseen circumstances, such as emergencies or the employees' inability to work due to their illness or accident, or an unforeseen FMLA-qualifying event, the employees must provide their supervisors with prior notice to allow time for the supervisors to make arrangements necessary to cover the employees' work.
  - c. For leave due to unforeseen circumstances, the employees must give their supervisors as much prior notice as possible.
7. Career Enhancement Leave, Plan "B." A Full-Time employee covered under this Plan "B" is eligible, after 15 years of full time service with the City, to be selected to receive up to two weeks of career enhancement leave. This one-time leave benefit could be used for formal training, informal course of study, job-related travel, internship, mentoring or other activity that could be of benefit to the City and the employee's career development. Selected employees shall receive their full regular salary during the leave. Request for this leave must be submitted in writing to the appropriate department head, stating the purpose of the request and how the leave is intended to benefit the City. The request must be approved by the department head and by the Human Resources Director (who will review the request for compliance with the guidelines outlined here).

8. Retirement/Layoff (RL) Benefit, Plan "B"

- a. Full-Time employees currently covered under Plan "B" who were hired before November 16, 1997, and who elected to be covered under Plan "B," shall have a retirement/layoff (RL) account equal to sixty percent of their accumulated unused sick leave hours available on November 16, 1997, minus any hours withdrawn from that account since it was established.
- b. Full-Time employees who were hired before November 16, 1997 and who elected in 1998 to be covered under Plan "B," shall have a retirement/layoff (RL) account equal to fifty percent of their accumulated unused sick leave hours available on November 14, 1998, minus any hours withdrawn after the account is established.
- c. Full-Time employees who were hired before November 16, 1997 and who elected in 2007 or later during any period designated by the City to be covered under Plan "B," shall have a retirement /layoff (RL) account equal to forty percent of their accumulated unused sick leave hours available on the date that Plan B participation began, minus any hours withdrawn after the account is established.
- d. Payment of the RL Account.
  - 1) All of the hours in the RL account shall be payable to an employee only upon retirement or as a result of layoff. Hours shall be paid according to the employee's base hourly rate of pay on date of retirement or layoff.
  - 2) In the case of retirement only, in lieu of the above, Full-Time employees may elect to convert the RL account payment as provided herein to pay for health insurance premiums. Such payment shall be subject to any state and federal income and social security tax withholding required by law. An employee's available RL account balance, computed by the hours therein times the base salary rate at the effective date of employment separation, determines the number of months of medical and surgical coverage that may be purchased. The purchase is made on a monthly basis, which shall be computed on a monthly basis of charges against the account balance. If insurance costs increase, the number of months of coverage will decrease.
- e. Hours may be withdrawn from the RL account for emergencies or to supplement Workers' Compensation benefits after personal leave hours are exhausted. RL account hours, when added to the employee's Workers' Compensation benefit, may not exceed the employee's regular net salary.

9. Short-Term Disability Insurance, Plan "B." Protection against loss of income when an employee is absent from work due to short-term disability shall be provided to Full-Time employees covered under Plan "B" through short-term disability insurance (SDI). There shall be no cost to the employee for SDI. SDI shall be administered in accordance with the terms determined by the City. As one of the conditions for receiving SDI, the employee may be required to submit to a medical examination by a medical provider of the City's choosing.

#### **SUBSECTION IV - BEREAVEMENT LEAVE**

- A. Time off with pay will be granted to an employee who suffers the loss of a current wife or husband; child; mother, father, brother, sister; current father-in-law, mother-in-law, son-in-law, daughter-in-law, brother-in-law, sister-in-law; grandparent; current step-grandfather, step-grandmother; grandchild, or current step grandchild, stepchild, stepmother, stepfather, stepbrother or stepsister, grandfather-in-law, grandmother-in-law; or, adult designee or adult designee's relative as if the adult designee were the employee's spouse. In the event of death in any of these instances, the employee will be paid his/her regular base pay for scheduled work time from the date of death through the day of the funeral or memorial service, not to exceed five (5) working days. The employee will be permitted one additional day of funeral leave on the day following the funeral or memorial service if all of the following apply: 1) such service is held more than 150 miles distance from Salt Lake City; 2) the employee attends the service; and, 3) the day following the service is a regular work shift.
1. In the event of death of a first-line extended relative to the employee, employee's spouse or adult designee's relative as if the adult designee were the employee's spouse, not covered in paragraph A above (such as an uncle, aunt or cousin), the City will pay an employee for time off for one work shift to attend memorial services.
  2. In the event of death of friends, an employee may be allowed to use vacation or personal leave for time off to attend the funeral or memorial service, as approved by an immediate supervisor.
  3. In the event of death of any covered family member while an employee is on vacation leave, an employee's absence may be extended and authorized as bereavement leave.

#### **SUBSECTION V - MILITARY LEAVE**

- A. Leave of absence for employees who enter uniformed service. An employee who enters the service of a uniformed services of the United States, including the United States Army, United States Navy, United States Marine Corps, United States Air Force, commissioned Corps of the National Oceanic and Atmospheric Administration, United States Coast Guard, or the commissioned corps of the Public Health Service, shall be entitled to be absent from his or her duties and service from the City, without pay, as required by state and federal law. Leave shall be granted for no more than five cumulative years, consistent with the federal Uniform Services Employment and Reemployment Act.
- B. Leave while on duty with the armed forces or Utah National Guard. An employee who is or who becomes a member of the reserves of the federal armed forces, including United States Army, United States Navy, United States Marine Corps, United States Air Force, and the United States Coast Guard, or any unit of the Utah National Guard, shall be allowed military leave for up to 11 working days per calendar year for time spent on active or reserve duty. Military leave may be in addition to vacation leave and need not be consecutive days of service. To be covered, an employee must provide documentation to the City demonstrating a duty requirement.

## SUBSECTION VI - JURY LEAVE & COURT APPEARANCES

A. Jury Leave: An employee shall be released from duty with full pay when, in obedience to a subpoena or direction by proper authority, the employee is required to either serve on a jury or appear as a witness as part of their position for the federal government, state of Utah, or other political subdivision.

3. Employees are entitled to retain statutory juror's fees paid for jury service in the State and Federal Courts.
4. On any day that an employee is required to report for jury service and is thereafter excused from such service during his or her regular working hours from the City, he or she shall forthwith return to and carry on his or her regular City employment. Employees who fail to return to work after being excused from jury service for the day shall be subject to discipline.

B. Court Appearances. A Police Sergeant is eligible to receive compensation as a witness subpoenaed by the City, the State of Utah, or the United States for a court or administrative proceeding appearance as follows:

1. Appearances in court or administrative proceeding made while on-duty will be compensated as normal hours worked.
2. In the event an appearance extends beyond the end of an employee's regularly scheduled shift, time will be counted as normal work time for the purpose of computing an employee's overtime compensation.
3. Appearances made while off-duty will be compensated as follows:
  - (a) The City will pay employees for two (2) hours of preparation time plus actual time spent in court or in an administrative hearing at 1 ½ times their regular hourly rate. Lunch periods granted are not considered compensable time. Compensation for additional preparation time for any subsequent appearance during the same day is allowed only when there is at least two (2) hours between the employee's release time from a prior court or administrative proceeding and the start of the other.
  - (b) In the event the time spent in court or administrative proceeding extends into the beginning of the employee's regularly scheduled work shift, time spent in court or in administrative proceeding shall be deemed ended at the time such shift is scheduled to begin.
4. An employee is required to provide a copy of the subpoena, including the beginning time and time released from the court or administrative hearing with initials of the prosecuting or another court representative within seven (7) working days following the appearance.

5. Any employee failing to appear in compliance with the terms of a formal notice or subpoena may be subject to disciplinary action.

#### **SUBSECTION VII - INJURY LEAVE (AIRPORT POLICE EMPLOYEES ONLY)**

The City has established rules governing the administration of an injury leave program for employees of the Operations Division of the Department of Airports who are required to carry firearms as part of their jobs, under the following qualifications and restrictions:

- A. The disability must have resulted from an injury arising out of the discharge of official duties and/or while exercising some form of necessary job related activity as determined by the City;
- B. The employee must be unable to return to work due to the injury as verified by a medical provider acceptable to the City;
- C. The leave benefit shall not exceed the value of the employee's net salary during the period of absence due to the injury, less all amounts paid or credited to the employee as Workers' Compensation, Social Security, long-term disability or retirement benefits, or any form of governmental relief whatsoever;
- D. The value of benefits provided to employees under this injury leave program shall not exceed the total of \$5,000 per employee per injury; unless approved in writing by the employee's Department Head after receiving an acceptable treatment plan and consulting with the City's Risk Manager;
- E. The City's Risk Manager shall be principally responsible for the review of injury leave claims provided that appeals from the decision of the City's Risk Manager may be reviewed by the Human Resource Director, who may make recommendations to the Mayor for final decisions;
- F. If an employee is eligible for Workers' Compensation as provided by law; and is not receiving injury leave pursuant to this provision, an employee may elect to use either accumulated sick leave or hours from the RL account, if applicable, and authorized vacation time to supplement Workers' Compensation. The total value of leave hours or hours from an RL account combined with a Workers' Compensation benefit may not exceed an employee's regular net salary.

#### **SUBSECTION VIII - ADDITIONAL LEAVES OF ABSENCE**

Additional unpaid leaves of absence may be requested in writing and granted to an employee at the discretion of a Department Director.

**APPENDIX A - SALT LAKE CITY CORPORATION  
GENERAL EMPLOYEE PAY PLAN (GEPP)**

Effective July 1, 2010

<b>GRADE</b>	<b>Min</b>	<b>MKT</b>	<b>Max</b>
SEAX/TEMP	\$7.58	\$11.38	\$15.18
<b>10</b>	\$10.63	\$13.28	\$15.94
<b>11</b>	\$11.16	\$13.95	\$16.74
<b>12</b>	\$11.72	\$14.64	\$17.57
<b>13</b>	\$12.30	\$15.38	\$18.45
<b>14</b>	\$12.92	\$16.14	\$19.37
<b>15</b>	\$13.56	\$16.95	\$20.34
<b>16</b>	\$14.24	\$17.80	\$21.36
<b>17</b>	\$14.95	\$18.69	\$22.43
<b>18</b>	\$15.70	\$19.62	\$23.55
<b>19</b>	\$16.48	\$20.61	\$24.73
<b>20</b>	\$17.31	\$21.64	\$25.96
<b>21</b>	\$17.47	\$22.72	\$27.96
<b>22</b>	\$18.35	\$23.85	\$29.36
<b>23</b>	\$19.26	\$25.05	\$30.83
<b>24</b>	\$20.23	\$26.30	\$32.37
<b>25</b>	\$21.24	\$27.61	\$33.99
<b>26</b>	\$22.30	\$28.99	\$35.69
<b>27</b>	\$23.41	\$30.44	\$37.47
<b>28</b>	\$24.58	\$31.97	\$39.35
<b>29</b>	\$25.81	\$33.56	\$41.31
<b>30</b>	\$27.10	\$35.24	\$43.38
<b>31</b>	\$28.46	\$37.00	\$45.55
<b>32</b>	\$29.88	\$38.85	\$47.83
<b>33</b>	\$31.38	\$40.80	\$50.22
<b>34</b>	\$32.95	\$42.84	\$52.73
<b>35</b>	\$34.59	\$44.98	\$55.36
<b>36</b>	\$36.32	\$47.23	\$58.13
<b>37</b>	\$38.14	\$49.59	\$61.04
<b>38</b>	\$40.05	\$52.07	\$64.09
<b>39</b>	\$42.05	\$54.67	\$67.30
<b>40</b>	\$44.15	\$57.41	\$70.66
<b>41</b>	\$46.36	\$60.28	\$74.19
<b>42</b>	\$48.68	\$63.29	\$77.90
<b>43</b>	\$73.96	\$96.17	\$118.37

**APPENDIX B – APPOINTED EMPLOYEES PAY LEVEL ASSIGNMENT**  
Effective July 1, 2010

Grade 43	Grade 42	Grade 41	Grade 39	
Executive Director Of Airports	City Attorney Public Utilities Director DCED Director	Chief of Staff Police Chief Public Services Director Fire Chief Deputy City Attorney City Council Office Executive Director	Public Services Deputy Director Chief Information Officer Communication Director Senior Advisor - Mayor Finance Director Capital Asset Management Director City Prosecutor Airport Operations Director Airport Maintenance Director P. Util. Finance Administrator Airport Finance/Acct Director Director of Airport Information Technology	Airport Engineering Director Airport Admin/Comm Director Redevelopment Director City Council Deputy Director Appointed Sr. City Attorney City Engineer Public Utilities Deputy Director
Grade 37	Grade 35	Grade 33	Grade 31	
Deputy Police Chief Planning Director DCED Dep Director - Comm Dev DCED Deputy Director - Econ Dev City Treasurer Human Resource Director Deputy Fire Chief Airport Plan/Cap Prog Dir Wtr. Quality/Treat Administrator Dep City Eng/Major Projects	Deputy Director, RDA Justice Court Judge Airport Police Chief	P.S. Fin/Admin Serv Director Building Official HAND Director Transportation Engineer Public Utilities Chief Engineer Civilian Review Bd Investigator Sustainability Director	Chief Procurement Officer City Courts Director Airport PR/Marketing Director City Recorder Fleet Division Manager	Public Policy Analyst Const Liaison/Pub Pol Analyst Community Facilitator Downtown Transp Dev Coord Emergency Mgt Program Director
Grade 29	Grade 26	Grade 24	Grade 21	
Coord For Human Rights/Divers Assistant Communication Dir Assistant To Chief of Staff Youth City Programs Manager Planning/Mgt Director – UASI	Council Constituent Liaison Econ Dev Mgr Small Business Const Liaison/Budget Analyst Com Affairs/ADA Analyst Community Liaison	Assistant To The Mayor Administrative Assistant	Admin Asst to the Office of the Mayor Policy Assistant to the Office of the Mayor Staff Assistant Admin Secretary II Management Support Coordinator Coalition Coordinator Executive Office Assistant	



**APPENDIX C – ELECTED OFFICIALS SALARY SCHEDULE**  
**Bi-Weekly Rates**  
**July 1, 2010**

Mayor	\$4,540.56
Council Members	\$908.11

## APPENDIX D- UTAH STATE RETIREMENT CONTRIBUTIONS FY 2010-2011

UTAH STATE RETIREMENT SYSTEM	EMPLOYEE CONTRIBUTION	TOTAL EMPLOYEE CONTRIBUTION PAID BY CITY	TOTAL EMPLOYER CONTRIBUTION	GRAND TOTAL CONTRIBUTION
Public Employee Contributory Retirement System	0	6.00%	9.36%	15.36%
Public Employee Non-Contributory Retirement System	0	0	13.37%	13.37%
Public Safety Non-Contributory Retirement System	0	36.31%	36.31%	36.31%
Firefighter Retirement System	16.18%	16.18%	0	16.18%
<b><u>Non-Legislative</u></b>				
Exempt Plan				
Department Heads	0	0	18%	18%
Acting/Interim Dept. Heads	0	0	18%	18%
Mayor's Chief of Staff	0	0	18%	18%
Up to two Additional Senior Executives in the Mayor's Office as specified by the Mayor	0	0	18%	18%
Executive Director, City Council	0	0	18%	18%
<b><u>Other Appointed Employees</u></b>				
Public Employee Contributory Retirement System	6.00%	9.36%	7.65%	15.36%
Public Employee Non- <b>Contributory Retirement System</b>	0	0	13.37%	13.37%

## APPENDIX E - REGULAR PART TIME EMPLOYEE SUMMARY SHEET

Benefit	Rates & Accrual	
Regular Hours	20 - 39 Hours	
Standby/Call Back	Yes	
Shift (Swing/Grave)	100% of Full-Time Employee (Non-Exempt Only)	
Meals	Full Value	
Longevity	50% of Full Time Employee (Appointed employees excluded)	
501c9	\$24.30	
Pension	100% of Required Contribution	
Uniform Allowance	Full Applicable Value as defined in Comp Plan	
Tuition Reimbursement	50% of Full Time Employee Benefit	
Fitness Reimbursement	50% of Full Time Employee Benefit	
Holidays	100% of Scheduled Shift	
Personal Holidays	100% of Scheduled Shift	
Bereavement Leave	100% of Scheduled Shift as defined in Comp Plan	
Military	100% of Schedule Shift for 11 Working Days	
Jury	100% of Schedule Shift During Jury Duty	
Short Term Disability	Full Value / Service Prorated	
Long Term Disability	Full Value	
Prior Service Credit	Up to Three Years for Vacation & Personal Leave (Plan B)	
<b>RPT- Designation by Plan</b>	<b>Benefits - Plan B</b>	<b>Benefits - Plan A</b>
Accrued Vacation	50% of Full Time Employee*	50% of Full Time Employee*
Vacation Limit	50% of Full Time Employee*	50% of Full Time Employee*
Personal Leave	50% of Full Time Employee*	N/A
Sick	N/A	2.31 Per Pay Period
Sick to Vacation Conversion	N/A	Up to 64 Hours
Hospital/Dependent Leave	N/A	Yes at 100% of Scheduled Shift

\* NOTE: Based on years of service as defined in Comp Plan

## FY 2010 COMPENSATION PLAN FOR SALT LAKE CITY CORPORATION

### I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, ~~2009~~2010

### II. EMPLOYEES COVERED BY THIS PLAN

~~Employees subject to this plan include: Full Time, Regular Part-Time and Job Sharing City employees not otherwise represented by a recognized collective bargaining unit and not covered by the provisions of an applicable memorandum of understanding, including "600 Series" and "300 Series" "Exempt and Non-Exempt Professional" employees; Regular Part-time "700 Series" employees; Police Lieutenants & Captains, classified as "800 Series"; "900 Series" "Exempt" Fire Battalion Chiefs; and, Elected Officials and full-time employees classified as "Appointed". This ordinance shall apply to all city employees not covered by a memorandum of understanding.~~

### III. WAGES AND SALARIES

The City's compensation system and program, in conjunction with this ordinance, is intended to attract, motivate and retain qualified personnel necessary to effectively meet public service demands.

#### A. Determination

1. The Mayor shall develop policies and guidelines for the administration of the pay plans.
2. To the degree that funds permit, employees shall be paid compensation that:
  - a. Is commensurate with the skills and abilities required of the position;
  - b. Achieves equal pay for equal work;
  - c. Attains comparability and is competitive with the compensation paid by other public and/or private employers with whom the City compares and/or competes for personnel recruitment and retention.
3. When applicable, compensation surveys used to determine comparability shall include a cross section of comparable benchmark positions in organizations with whom the City competes for personnel recruitment and retention.
  - a. Compensation surveys shall measure total compensation including salaries and wages, paid leave, group insurance plans, retirement, and all other benefits.
  - b. The compensation plans may provide salary range widths that reflect the normal growth and productivity potential of employees within a job classification.
4. Due to the current economic crisis, the City will suspend and reduce each City employee's base salary or hourly rate by 1.5% beginning July 1, 2009. In exchange for this suspension, the City shall provide each employee one (1) additional personal holiday during each quarter for a total of four (4) additional

personal holidays during fiscal year 2010. An employee not using a personal holiday during the quarter it is provided will lose the right take the personal holiday and will not receive any additional compensation for the suspension of pay. Use of additional personal holidays shall be taken upon request of each employee and at the discretion of the employee's supervisor.

## B. Salary Schedules

1. All Employees shall be paid base wages or salaries according to the wage schedule attached as Appendix "A". Wages and salaries shall not be less than the established range minimum or higher than the range maximum, unless otherwise approved by the Mayor or Mayor's designee. Appointed Employees: The pay level assignment for Appointed Employees is attached as Appendix "B".
1. ~~Full Time "300 Series" Non-Exempt Professional (non-union) employees shall be paid compensation according to the wage schedule attached as Appendix "A." "Non-Exempt Professional" employees shall mean Professional employees who are covered by the overtime provisions of the FLSA.~~
2. ~~Full Time "600 Series" Exempt Professional employees shall be paid compensation according to the salary schedule attached as Appendix "B." "Exempt Professional" employees shall mean Professional employees who are defined by §213 of the Fair Labor Standards Act (the "FLSA") as exempt from the Act's overtime provisions.~~
3. ~~Regular Part Time "700 Series" employees are those who were hired prior to July 1, 1996, who are regularly required to work twenty (20) or more but less than forty (40) hours a week; or employees, hired on or after July 1, 1996, who are regularly required to work twenty-four (24) or more but less than forty (40) hours a week. Wages paid to employees covered by this plan shall be based on comparability to wages paid by other public employers and private enterprises for similar work, provided, however, that employees covered by this Plan, hired on or after July 1, 1996, shall not receive compensation higher than the entry level for the applicable job grouping.~~
4. ~~Full-time "800 Series" Lieutenants and Captains in the City's Police Department shall be paid compensation according to the wage schedule attached as Appendix "C."~~
5. ~~Employees classified as "900 Series" "Exempt" Battalion Chiefs in the City's Fire Department shall be paid compensation according to Appendix "D."~~
6. ~~"Appointed" employees, with the exception of Justice Court Judges who are covered under this plan, are "at-will" employees serving at the pleasure of the Mayor (or the City Council if they are employees of the Office of the City Council). Appointed employees shall be paid within the ranges provided in the schedule attached as Appendix "E".~~

Any performance-based pay adjustment about the 'Base Pay Maximum' of the salary range shall be given as a supplemental payment not added to base. In no case will such annual supplemental payment be allowed to exceed the "Range Top."

7.3. Elected officials shall be paid annual compensation according to schedule attached as Appendix "F."

- C. Other Compensation. The foregoing shall not restrict the Mayor or the City Council from distributing appropriated monies to employees of the City in the form of discretionary retention incentives or retirement contributions; or special lump sum supplemental payments. Retention incentives or special lump sum payments recommended by the department directors, Police Chief or Fire Chief are subject to the Mayor's approval. The Mayor or the City Council may also grant a discretionary retention incentive benefit, if deemed appropriate due to employment market conditions or where it would be in the City's best interests to do so. Additionally, nothing in the foregoing shall restrict the Mayor from classifying or advancing employees under rules established by the Mayor. The Mayor or the City Council may distribute appropriated monies to City employees as discretionary retention incentives or retirement contributions; or special lump sum supplemental payments. Retention incentives or special lump sum payments are subject to the Mayor's or City Council's approval.

#### IV. INSURANCE

The City will make available medical, dental, life, accidental death & dismemberment, long-term disability insurance and an employee assistance program (EAP) to all eligible employees and their eligible spouse, adult designee, dependents and dependents of adult designee pursuant to City policy.

- A. Group Insurance. The City's contribution towards any medical plan will be an amount equal to 85% of the total premium of the most economical medical plan. The City's contribution for RPT employees will be equal to 50% of the total premium paid for a regular, full-time employee.

- B. 501(c) (9) Post Employment Health Plan. The City will contribute \$24.30 per biweekly pay period into each employee's Nationwide Post Employment Health Plan account. For any year in which there are 27 pay periods, no such contribution will be made on the 27th pay period.

- A. Group Insurance. The City will make available medical, dental, life, accidental death & dismemberment, long-term disability insurance and an employee assistance program (EAP) to all eligible employees and their eligible spouse, adult designee, dependents and dependents of adult designee. The City's contribution towards any medical plan will be an amount equal to 90% of the total premium of the most economical medical plan (Summit Care). The City will pay 100% of the basic term life and basic accidental death & dismemberment plan premiums. The City will deduct the employee portion of any premiums due for benefit plans for which an employee elects, including medical, dental, additional life insurance, additional accidental death & dismemberment and long-term disability each bi-weekly pay day.

- ~~B. The City will participate in the Nationwide Post Employment Health Plan, as adopted by the City by ordinance. Each year, the City will contribute \$24.30 per bi-weekly pay period into each employee's Nationwide Post Employment Health Plan account. For any year in which there are 27 pay periods, no such contribution will be made on the 27th pay period.~~

## V. WORKERS' COMPENSATION

In addition to the foregoing, the Mayor may provide for Workers' Compensation coverage to the employees under applicable provisions of State statute.

### SUBSECTION V - SOCIAL SECURITY ADOPTED, EXCEPTION FOR POLICE

All sworn employees in the Police and Fire departments are exempt from the provisions of the Federal Social Security System unless determined otherwise by the City or unless required by state or federal law

## VII. RETIREMENT

- A. Retirement Programs. The City hereby adopts the Utah State Retirement System for providing retirement pensions to employees covered by the plan. The City may permit or require the participation of employees in its retirement program(s) under terms and conditions established by the Mayor and consistent with state law. Such programs may include:
1. The Utah State Public Employees' or Public Safety Retirement Systems (Contributory and Non-Contributory); or, the Utah Firefighters Retirement System
  2. Deferred Compensation Programs
  - ~~3. Retirement Incentive Programs~~
- B. The ~~2009-2010~~2010-2011 fiscal year retirement contribution rates for employees covered by this paragraph are shown in Appendix "GD".

## VIII. RECOGNITION OF THE PROFESSIONAL EMPLOYEES COUNCIL

The City recognizes the Professional Employees Council (PEC) to maximize input into decisions regarding this Compensation Plan.

## IX. SENIORITY

For purposes of this Compensation Plan, "seniority" shall be defined as an employee's continuous, full-time salaried employment with the City. An employee's earned seniority shall not be lost because of absence due to authorized leaves of absence or temporary layoffs not to exceed two years.

## X. AUTHORITY OF THE MAYOR

Employees covered by this compensation plan may be appointed, classified, and advanced under rules and regulations promulgated by the Mayor, or the Civil Service Commission, if applicable, within budget limitations established by the City Council.

## XI. APPROPRIATION OF FUNDS

All provisions in this compensation plan that involve the expenditure of funds are subject to appropriation of funds for such purposes.

## XII. JOB SHARING

1. Employees may be authorized, by the City, to job share a Full-Time "300 Series" or "600 Series" position. Under an authorized job share arrangement, the employees involved shall, pursuant to a written agreement between them, equally share in the compensation and benefits normally provided to the Full-Time position that is being shared. The Full-Time position that is being shared shall maintain its classification and the compensation and benefits equally shared shall be based on said classification.
2. A job share arrangement will not be authorized unless the following occurs:
  - a. The employees, who are sharing a job, have voluntarily entered into a written agreement acknowledging that the hours worked and the benefits shared will be on a 50 percent basis.
  - b. The Department Director has approved the job sharing arrangement.

## XIII. REGULAR PART-TIME EMPLOYEES

- A. Regular Part-Time employees are employees whose jobs regularly require them to work twenty (20) or more but less than forty (40) hours a week. Regular Part-Time employees do not include seasonal employees and employees who job share.
- B. Regular Part-Time employees shall be paid a wage equal to a prorated amount of the salary of a similarly classified Full-Time employee.
- C. Unless otherwise modified by the Mayor, Regular Part-Time employees shall receive fifty percent (50%) of the following benefits subject to the conditions provided in this Plan:
  1. Longevity Pay;



2. Education and Training Pay;
  3. Holidays, vacation and other leaves of absence; and,
  4. City's contribution to insurance premiums.
- D. Regular Part-Time employees may also receive other insurance benefits, wage differentials and other allowances.
- E. Regular Part-Time employees may participate in retirement programs.
- F. There shall be no cost to Regular Part-time employee for Short-term Disability insurance. Short-term disability benefits will be prorated.

## "EMPLOYEE OVERTIME & OTHER PAY ALLOWANCES"

This ordinance shall apply to all City employees not otherwise represented by a recognized collective bargaining unit and not covered by the provisions of an applicable a memorandum of understanding.

### I. OVERTIME COMPENSATION

A. Payment of Overtime Compensation To Non-Exempt Employees. ~~The City will pay overtime compensation as required by the Fair Labor Standards Act. Management may authorize or require FLSA non-exempt employees to perform City work on an overtime basis as defined by the Fair Labor Standards Act. The City will pay for overtime hours shall be compensated by actual payment of at 1 ½ times the regular hourly rate or, at the employee's request and department director's approval, given as provide compensatory time off at a rate of 1 ½ -hours for each overtime hour. Employees may accrue compensatory time up to a maximum as determined by the department director. The City may pay an employee for any or all accrued compensatory hours. The City will include all holiday leave hours when calculating overtime. of compensable time for which overtime compensation is required.~~

1. ~~In addition to hours actually worked, all holiday leave hours paid shall be used in the calculation of overtime. Determination whether an employee receives cash payment or compensatory time off shall be at the discretion of the Department Director, subject to the limitations of the Fair Labor Standards Act and City policy.~~

~~An employee may receive compensatory time for overtime up to a maximum of 80 hours. The City may, at its sole discretion, pay an employee for any or all accrued compensatory hours.~~

### B. Compensation for Police Sergeant Court and Other Appearances:

1. A Police Sergeant shall be entitled to receive compensation for a court or administrative proceeding appearance as a witness subpoenaed by the City, the State of Utah, or the United States as follows:

a. ~~Court or as a party to legal or administrative proceeding appearances made while on duty shall constitute normal hours of work.~~

b. ~~In the event a court or administrative proceeding appearance extends beyond the end of the employee's regularly schedule shift, such time spent in court or administrative proceedings will be treated as normal work time for the purpose of computing an employee's overtime compensation.~~

c. ~~Court or administrative proceeding appearances made while off duty will be compensated as follows:~~

- (1) ~~Employees shall be paid at the rate of one and one-half times their regular rate of pay for two (2) hours or time spent while off duty for preparation in conjunction with such appearances; provided, however, that no employee is authorized to, and shall not spend in excess of two (2) hours while off duty in preparation for a court or administrative proceeding appearance.~~
- (2) ~~In addition to the compensation provided in (1) above, employees shall be paid at the rate of one and one-half times their regular rate of pay for the actual time spent in court or in an administrative proceeding. Time granted by a court or administrative body to Sergeants for lunch shall not be compensated hereunder.~~
- (3) ~~In the event the time spent in court or administrative proceeding extends into the beginning of the employee's regularly scheduled work shift, time spent in court or in administrative proceeding shall be deemed ended at the time such shift is scheduled to begin.~~

2. ~~Compensation shall be provided by authority of this section only if:~~

- a. ~~\_\_\_\_\_ The beginning time of the required appearance is noted on the subpoena;~~
- b. ~~\_\_\_\_\_ The time the employee is released from the court or administrative proceeding appearance is noted on the subpoena and initialed by the prosecuting attorney or appropriate government representative;~~
- c. ~~\_\_\_\_\_ A copy of the employee's subpoena complying herewith is delivered to their supervisor within seven (7) working days following the court or administrative proceeding appearance.~~

3. ~~Compensation for preparation time shall be provided for more than one appearance per day, only if any additional appearance is scheduled to begin at least two (2) hours after the employee is released from any prior court or administrative proceeding appearance.~~

1. 4. ~~The prosecuting attorney or appropriate government representative shall have the right and the duty to refuse to initial the subpoena of any employee who through absence or neglect fails to appear in compliance with the terms of the subpoena. Any employee failing to appear in compliance with the terms of a formal notice or subpoena shall be subject to disciplinary action. (moved to JURY LEAVE SECTION)~~

C. Labor Costs—Declared Emergency. The City may pay FLSA-exempt "600 Series" and "Appointed" (excluding Department heads /officials) employees (excluding Department heads /officials) overtime pay for any hours worked over forty (40) hours in a workweek at a rate of 1-1/2 times their regular

hourly rates of pay. The City shall only make such payment when all of the following conditions occur:

1. The Mayor or the City Council, ~~pursuant to Salt Lake City Ordinance 2.04.030, or its successor provisions,~~ has issued a "Proclamation of Local Emergency;" and,
2. ~~Exempt~~ employees are required to work over forty (40) hours for one workweek during the Emergency period: and,
3. ~~The Mayor or the City Council has approved the use of Funds are available. The City shall determine if funds are available and obtain prior approval from the Mayor to use available funds to cover the overtime payments.~~

The City shall distribute any overtime payments consistently with a pre-defined standard that treats all employees equitably. Hours worked under a declared Emergency must be paid hours and cannot be accrued as compensatory time.

## II. LONGEVITY PAY

B. A. Eligibility. With the exception of Appointed employees, ~~tThe City will pay a monthly longevity benefit to fFull-Time-time employees based on the most recent date an employee began full-time employment as follows:~~

~~1) employees who have completed 6 consecutive full-years of employment with the City shall will receive a monthly longevity benefit in the sum of \$50.00;~~

~~2) Said benefit shall be \$75.00 per month for employees who have completed 10 full consecutive years of employment with the City will receive \$75;~~

~~3) Said benefit shall be \$100.00 per month for employees who have completed 16 full years of employment with the City will receive \$100;~~

~~4) Said benefit shall be \$125.00 per month for employees who have completed 20 full years of employment with the City will receive \$125.~~

~~The computation of longevity pay shall be based on the most recent date the person became a Full-Time salaried employee.~~

~~1. "Appointed" employees shall not be eligible for longevity benefits.~~

B. Pension Base Pay. Longevity paid to full-time employees pursuant to paragraph A of this section ~~shapay will be deemed included within in~~ base pay for purposes of pension contributions.

C. Longevity pay is paid pro-rata each bi-weekly pay period, based on the most recent date the person became a full-time salaried employee. Employees do not earn or receive longevity payments while on an unpaid leave of absence. ~~When an employee returns from Upon return from aan approved approved,~~ unpaid leave of absence, longevity payments shall will resume on the same basis as if the employee had not been on such leave of absence resume.

### III. WAGE DIFFERENTIALS & ADDITIONAL PAY

Eligible employees receive certain wage differentials as follows:

- A. Call-back and Standby for ~~Full Time "300 Series" employees may receive call~~ Non-Exempt Employees will be paid Call Back or Call Out pay-back and standby compensation based upon Department Director approval and the following guidelines:

1. 1. ~~CALL BACK:~~ Non-sworn, non-exempt ~~e~~Employees who have been released from normally scheduled work and standby periods, and who return to their normal work site upon direction of an appropriate department head or designated representative prior to their next normal duty shift and without advanced notice or scheduling, shall receive a minimum of three (3) hours straight-time pay and in addition shall be guaranteed a minimum four (4) hours work or straight-time pay thereof.
2. Call Out for Police Sergeants. Sergeants who have been released from their scheduled work shifts and have been directed by an appropriate division head or designated representative to perform work without at least 24 hours advance notice or scheduling, shall be compensated as provided in subparagraphs one (1) through three (3) below:
  1. Sergeants who are directed to report to work shall receive a minimum of four (4) hours compensation at one and one-half times their hourly wage rate, or one and one-half times their hourly wage rate for actual hours worked, whichever is greater.
  2. Sergeants who are assigned to day shift, and who are directed to perform work within eight (8) hours prior to the beginning of their regularly scheduled shift shall receive a minimum of four (4) hours compensation at one and one-half times their hourly wage rate, or one and one-half times their hourly wage rate for actual hours worked, whichever is greater.
  3. Sergeants who are assigned to the afternoon or graveyard shifts, and who are directed to perform work within eight (8) hours following the end of their regularly scheduled shift shall receive a minimum of four (4) hours compensation at one and one-half times their hourly wage rate, or one and one-half times their hourly wage rate for actual hours worked, whichever is greater.

- B. 2. Standby Pay: Non-exempt employees will be paid Standby pay based upon Department Director approval and the following guidelines:

1. STAND-BY: Non-exempt, non-sworn ~~E~~Employees who have been released from normally scheduled work but have not been released from standby status and who return to their normal work site upon direction of an appropriate department head or designated representative prior to their next normal duty shift and without advanced notice or scheduling, shall be guaranteed a minimum four (4) hours work or straight-time pay thereof.

3-a. — Employees may be eligible for: (1) two hours of straight time pay for each 24 hour period of limited standby status; or (2) two hours straight time pay for each 12-hour period of limited standby status if they are Department of Airports or Public Utilities Department employees.

b. Any employee on standby as a member of the Snow Fighter Corps shall not receive standby/on-call pay or shift differential when on standby or called back to fight snow.

2. Standby for Police Sergeants. Police Sergeants directed by their Division Commander or designee to keep themselves available for City service during otherwise off-duty hours shall receive the following compensation: a Sergeant will be compensated one (1) hour of straight time for each twenty-four (24) hours or significant portion thereof for being immediately available. This compensation shall be in addition to any callout pay or pay for time worked the employee may receive during the standby period.

C. Extra-Duty Shifts for Police Sergeants. "Extra-duty shifts" are defined as scheduled or unscheduled hours worked other than the sergeant's normally scheduled work shifts. "Extra-duty shifts" do not include extension or carry over of the sergeant's normally scheduled work shift.

1. In the event sergeants are required by the City to work extra-duty shifts, time worked during each shift will be paid at one and one-half times the sergeant's hourly wage rate.

B. Shift Allowance/ Differential. Full-time "300 Series" and "600 Series" employees who work a swing shift or night shift may receive an allowance or differential.

D. Shift Allowance/ Differential for Non-Exempt & Exempt Professional (non-union) Employees, not including Police Sergeants. Eligible employees who work a swing shift or night shift may receive an allowance or differential.

1. All shift differential pay shall be included when computing overtime. Employees who are receiving the snow fighter corps differential pay shall not receive a shift differential while receiving snow fighter corps differential pay.

1-2. Day Shift: No differential or allowance will be paid working a regularly scheduled day shift.

2-3. Swing Shift: If the majority of the hours in a regularly scheduled shift are between the hours of 3:00 p.m. - 10:00 p.m. and 4:00 a.m. - 9:00 a.m., a "300 Series" the City will pay an eligible employee shall receive an allowance a differential of \$0.70 for each working hour of that shift; a full-time "600 Series" exempt employee is eligible to may receive an allowance not to exceed \$73.60 per pay period.

3-4. Night Shift: If the majority of the hours in a regularly scheduled shift are between 10:00 p.m. and 4:00 a.m., the City will pay an "300 Series" eligible employee shall receive a premiuma differential of \$0.90 per hour for each working hour of that shift; a full-time "600 Series"

exempt employee is eligible to receive an allowance not to exceed \$97.43 per pay period.

4. "700 Series Employees: Employees classified as "700 Series" may receive a shift differential based upon Department Director approval. The same rates paid for shift work performed by regular full-time employees in similar classifications apply.

FC. Shift Differential for Police Sergeant & Lieutenant-Shift Differential:

Employees classified as "500 Series" Police Sergeants & Lieutenants shall be paid shift differentials according to the approved wage schedules shift actually worked. Shifts-Additional pay rates are to be determined as follows:

1. Day shiftShift: No differential pay for hours worked during day shift, which begins at 0500 hours until 1159 hours.
2. Swing shiftShift: A differential of 2.5% in addition to the regular day rate shall be paid for swing shift, which begins at 1200 hours until 1859 hours.
3. Graveyard shiftShift: A differential of 5.0% in addition to the regular day rate shall be paid for graveyard shift, which begins at 1900 hours until 0459 hours.

GD. Acting/Working out of Classification. Management, with guidance from a department head, may temporarily assign additional higher level job duties to employees which may include some or all of the duties of a supervisor or other team member. In consultation with the Division of Human Resource Management, a department head may elect to grant additional compensation to an employee for work performed in an acting capacity or otherwise beyond the employee's regular job classification for any period lasting 20 or more working days. Compensation adjustments may be retroactive to the start date of the temporary job assignment.,  
as deemed appropriate.

1. Typically, additional compensation is provided when a temporary assignment lasts for more than 20 working days. Compensation adjustments may be retroactive to the start date of the temporary job assignment.

E.H. Snowfighter Pay for Full Time "300 Series" Employees Designated by the City. Full Time "300 Series" Employees designated by the department head City as members of the Snow Fighter Corps shall receive a pay differential equal to \$200 per pay period for the snowfighter season not to exceed \$2,000 during each fiscal year of this compensation plan. Such pay differential shall be for work related to snow removal, and This pay shall be separate from regular earnings on each employee's wage statement.

1. Employees who are qualified to operate snow-removal equipment shall be assigned to the Snowfighter Corps by department seniority on a volunteer basis. If the City does not have enough volunteers to staff a snowfighter crew, as determined by the supervisor or department head, employees shall be assigned on a department seniority basis, with the junior employees assigned first.

2. ~~Any employee otherwise qualified for the allowance, who is absent from normal scheduled work more than five working days in a pay period, shall be ineligible to receive the allowance for that pay period. Vacation and compensatory time shall not be considered as absent work days for purposes of determining eligibility for this allowance.~~

#### IV. EDUCATION AND TRAINING PAY

- A. Education Incentives. The Mayor may adopt programs to promote employee education and training, provided that all compensation incentives under such programs are authorized within appropriate budget limitations established by the City Council.

1. Police Captains and Lieutenants are eligible for a \$500 per year job-related training allowance.
2. Fire Department employees shall be eligible for incentive pay following completion of degree requirements at a fully accredited college or university and submission of evidence of his/her diploma to the Fire Chief or designee. Education incentive pay shall be awarded according to the following monthly allowances according to the educational degree held:

Doctorate.....	\$100.00
Masters.....	\$75.00
Bachelors.....	\$50.00
Associate.....	\$35.00

- a. No employee shall be entitled to compensation for an educational degree which qualifies the employee for his/her position of employment; or for any degree which is not specifically related to the employee's actual employment duties.

#### V. ALLOWANCES

- A. Meal Allowance. Employees shall be eligible for meal allowances in the amount of \$10.00 when said employees work two or more hours consecutive to their normally scheduled shift, as pre-approved by their supervisor. Said employees may also receive \$10.00 for each additional four hour consecutive period of work which is in addition to the normally scheduled work shift, as preapproved by their supervisor.

1. Fire Department employees shall provided with adequate food and drink to maintain safety and performance during emergencies or extraordinary circumstances.

- B. Business Expenses. City policy shall govern the authorization of employee advancement or reimbursement for actual expenses reasonably incurred in the performance of City business. Advancement or reimbursement shall be approved only for expenses documented and authorized in advance within budget limitations established by the City Council.

- C. Automobiles



1. The Mayor may authorize, subject to the conditions provided in City policy, an employee to utilize a City vehicle on a take-home basis, and may require said employee to reimburse the City for a portion of the take-home vehicle cost as provided in City ordinance.
  2. Employees who are authorized to use, and who do use, privately owned automobiles for official City business shall be reimbursed for the operation expenses of said automobiles at the rate specified in City policy.
  3. A car allowance may be paid to Department Directors, the RDA Director and up to three employees in the Mayor's Office at a rate not to exceed \$400 per month as determined by the Mayor. A car allowance may be paid to the Council Executive Director at a rate not to exceed \$400 per month as determined by the Council Chair. A car allowance may be paid to specific Appointed employees at a rate not to exceed \$400 per month as recommended by the Mayor and approved by the Council.
- D. Uniform Allowance. Employees shall be provided the following monthly uniform allowances when required to wear uniforms in the performance of their duties:
1. Airport Police supervisory employees—\$75.00
  2. Field Supervisor (Parking Enforcement)—\$65.00
  3. Non-sworn Police and Fire Department employees—\$65.00
  4. Watershed Management Division Personnel—\$65.00
  5. Fire: "900 Series" Battalion Chiefs shall be provided uniforms and other job-related safety equipment, as needed. Employees may select uniforms and related equipment from an approved list. The total allowance provided shall be \$475 per year, or the amount received by the ~~400 Series Firefighter~~ employees, whichever is greater. Appointed employees shall be provided uniforms or uniform allowances to the extent stated in Fire Department policy.
    - a. Dangerous or contaminated safety equipment shall be cleaned, repaired, or replaced by the Fire Department.
  6. Police: "800 Series" Police Sergeants, Lieutenants and Captains in uniform assignments, as determined by their Division Commander, may purchase authorized uniform items up to \$450.00 per fiscal year.
    - a. The City shall provide for the cleaning of uniforms -as described in Police Department policy.
    - b. Employees in plainclothes assignments, as determined by their Division Commander, shall be provided a clothing and cleaning allowance of \$ 39.00 per pay period.
    - c. In addition to the above uniform, clothing and cleaning allowances, employees shall be allowed one additional uniform

consisting of a uniform pant, shirt, and tie. The cost of this additional uniform shall be paid for by the Police Department.

d. Uniforms or uniform allowances for Police Appointed employees shall be provided to the extent stated in Police Department policy.

- E. Allowances for Certified Golf Teaching Professionals. The Mayor may, within budgeted appropriations and as business needs and market surveys indicate, authorize golf lesson revenue sharing between the City and employees recognized as Certified Golf Teaching Professionals as defined in the Golf Division's Golf Lesson Revenue Policy. Such individuals may be salaried or seasonal employees. Payment to an employee for lesson revenue generated shall be reduced by 1) a 10 percent administrative fee to be retained by the Golf Division, and 2) the employee's payroll tax withholding requirements in accordance with federal and state law.
- F. Other Allowances. The Mayor or the City Council may, within budgeted appropriations, authorize the payment of other allowances in extraordinary circumstances (as determined by the Mayor or the City Council) and as dictated by City needs.

## VI. SEVERANCE BENEFIT

- A. Subject to availability of funds, any current Appointed employee who is not retained, not terminated for cause and who is separated from City employment involuntarily shall receive severance benefits based upon their respective appointment date.

Severance benefits shall be calculated using the employee's salary rate in effect on the employee's date of termination. Receipt of severance benefits is contingent upon execution of a release of all claims approved by the City Attorney's Office.

1. Current Appointed Employees Who Were Appointed Before January 1, 1989 shall receive a severance benefit equal to one month's base salary for each year of continuous City employment, calculated on a pro-rata basis, for a total benefit of up to a maximum of six months.
2. Current Appointed employees appointed on or after January 1, 1989 and before January 1, 2000 shall receive a severance benefit equal to one month's base salary for each continuous year of City employment before January 1, 2000. Severance shall be calculated on a pro-rata basis for a total benefit of up to a maximum of six months.
3. Current Department heads appointed on or after January 1, 2000 shall receive a severance benefit equal to two months' base salary after one full year of continuous City employment; four months'

base salary after two full years of continuous City employment; or, six months' base salary after three full years or more of continuous City employment.

4. Current Appointed employees who are not Department heads, and who were appointed on or after January 1, 2000 shall receive a severance benefit equal to one week's base salary for each year of continuous City employment, calculated on a pro-rata basis, for a total benefit of up to a maximum of six weeks.
- B. Leave Payout: Appointed employees with leave hour account balances under Plan A or Plan B shall, in addition to the severance benefit provided, receive a severance benefit equal to the "retirement benefit" value provided under the leave plan of which they are a participant (either Plan A or Plan B), if separation is involuntary and not for cause.
- C. Not Eligible for Benefit. An Appointed employee is ineligible to be paid severance benefits under the following circumstances:
1. An employee who, at the time of termination of employment, has been convicted, indicted, charged or is under active criminal investigation concerning a public offense involving a felony or moral turpitude. This provision shall not restrict the award of full severance benefits should such employee subsequently be found not guilty of such charge or if the charges are otherwise dismissed.
  2. An employee who has been terminated or asked for a resignation by the Mayor or Department Director under bona fide charges of nonfeasance, misfeasance or malfeasance in office.
  3. An employee who fails to execute a Release of All Claims approved by the City Attorney's Office, where required as stipulated above.

## "HOLIDAY, VACATION & LEAVE ACCRUAL"

~~This ordinance shall apply to all City employees not otherwise represented by a recognized collective bargaining unit and not covered by the provisions of an applicable memorandum of understanding.~~

### I. HOLIDAYS

Full-Time employees shall receive holidays and vacation as provided in this section. Employees do not earn or receive holiday and vacation benefits while on unpaid leave of absence. However, employees on an unpaid military leave of absence may be entitled to the restoration of such leave benefits, as provided by federal laws, regulations and city ordinance.

A. The following days shall be recognized and observed as holidays for Full-Time employees covered by this plan. ~~Such Full-Time and RPT employees shall will receive their regular rate of pay for each of the unworked holidays. Regular Part-time "700 Series" employees shall receive four hours of pay at their regular rate of pay for each of the unworked holidays.~~ pay for unworked holidays equal to their regular rate of pay times the total number of hours which make a regularly scheduled shift.

1. New Year's Day, the first day of January.
2. Martin Luther King, Jr. Day, the third Monday of January.
3. President's Day, the third Monday in February.
4. Memorial Day, the last Monday of May.
5. Independence Day, the fourth day of July.
6. Pioneer Day, the twenty-fourth day of July.
7. Labor Day, the first Monday in September.
8. Columbus Day, the second Monday of October (only for eligible employees assigned to the Justice Court Division)
9. Veteran's Day, the eleventh day of November.
10. Thanksgiving Day, the fourth Thursday in November.
11. The Friday after Thanksgiving Day (floating holiday, see explanation below).
12. Christmas Day, the twenty-fifth day of December.
13. One personal holiday, taken upon request of the employee and at the discretion of the supervisor.

- B. When any holiday listed above falls on a Sunday, the following business day shall be considered a holiday. When any holiday listed above falls on a Saturday, the preceding business day shall be considered a holiday. In addition to the above, any day may be designated as a holiday by proclamation of the Mayor and/or the City Council.
- C. No Full-time employee shall receive in excess of the equivalent of one work day or a regularly scheduled shift as of holiday pay for a single holiday. ~~No regular part-time "700 Series" employee shall receive in excess of four hours of holiday pay for a single holiday.~~ Employees must work or be on authorized leave their last scheduled working day before and the next working day following the holiday to qualify for holiday pay.
- D. Holiday Exception: Employees may observe the following holidays up to 50 days prior to the actual holiday, with prior management approval: 1) the Friday after Thanksgiving Day (for all eligible employees except for those assigned to the Justice Court Division); or, 2) Columbus Day (only for eligible employees assigned to the Justice Court Division).
- E. Police Sergeant, Lieutenant & Captain: ~~Employees classified as "800 Series"~~ Police Sergeants, Lieutenants and Captains who retire or separate from City employment for any reason shall be compensated for any holiday time accrued and unused during the preceding 12 months. Employees shall not be compensated for any unused holiday time accrued before the 12 months preceding the employee's retirement or separation.

## II. VACATION LEAVE

- A. The City will pay Full-Time employees shall be entitled to receive their regular salaries during vacation periods earned and taken in accordance with the following provisions. Regular Part-Time employees are entitled to receive 50% of the same vacation leave benefits as regular full-time employees. No employee shall be entitled to use any vacation unless the employee has successfully completed his or her initial probationary period.
- B. ~~Except for "900 Series" Fire Battalion Chiefs and those listed in Paragraph C of this section, Full-Time employees and Appointed employees (except for Department Directors & Fire Battalion Chiefs)~~ shall accrue vacation leave based upon years of City Service as follows:

<u>Years of City Service</u>	<u>Hours of Vacation Accrued Per Biweekly Pay Period</u>
0 to end of year 3	3.08
4 to 6	3.69
7 to 9	4.62
10 to 12	5.54

13 to 15	6.15
16 to 19	6.77
20 or more	7.69

- C. For Department Directors, the Mayor's Chief of Staff, up to two additional senior positions in the Mayor's Office as specified by the Mayor, the Executive Director of the City Council, and the Director of the Redevelopment Agency, the following schedule shall apply:

<u>Years of City Service</u>	<u>Hours of Vacation Accrued Per Biweekly Pay Period</u>
0 to end of year 14	6.15
15 or more	7.69

- D. ~~"900 Series"~~ Fire Battalion Chiefs in the Operations Division of the Fire Department shall accrue vacation leave according to the following schedule:

<u>Years of City Service</u>	<u>Shifts of vacation per year for Operations Fire Employees</u>
0 to end of year 3	5
4 to 6	6
7 to 9	7.5
10 to 12	9
13 to 14	10
15 to 19	11
20 or more	12.5

- E. For any plan year in which there are 27 pay periods, no vacation leave hours will be awarded on the 27<sup>th</sup> pay period.
- F. Years of City Service shall be based on the most recent date the person became a Full-Time salaried employee.
- G. Regular full-time and regular part time employees re-hired by Salt Lake City are eligible to receive up to three years of prior service credit for vacation and personal leave accrual.
- H. Full-Time and Appointed employees (except those listed in Paragraph C of this section) may accumulate vacations, according to the length of their full-time years of City Service up to the following maximum limits:

Up to and including 9 years	Up to 30 days/ 15 shifts/ 240 hours
After 9 years	Up to 35 days/ 17.5 shifts/ 280 hours
After 14 years	Up to 40 days/ 20 shifts/ 320 hours

"Days," herein, means "8-hour" days. "Shifts," herein, means "24 hour" combat shifts.

- I. Department Directors and those included in Paragraph C of this section may accumulate up to 320 hours of vacation without regard to their years of employment with the City.

J. Any vacation accrued beyond said maximums shall be deemed forfeited unless utilized prior to the end of the calendar year in which the maximum has been accrued. However, in the case of an employee returning from an unpaid military leave of absence, related provisions under city ordinance shall apply.

K. Vacation Payout at Termination: Employees shall be paid in cash at their base hourly rate for any unused accrued vacation leave time following termination of employment.

L. Vacation Allowance: As a recruiting incentive, the Mayor or the City Council may, as a recruiting incentive, provide an one-time allowance of up to 120 hours of vacation leave, if it would be in the City's best interest to do so.

### III. SICK AND OTHER RELATED LEAVE OR PERSONAL LEAVE

A. Benefits in this section are for the purpose of continuing income to employees during absence due to illness, accident or personal reasons. Some of these absences may qualify under the Family and Medical Leave Act (FMLA). The City requires all employees using FMLA leave to exhaust their paid leave allotments for FMLA-qualifying events prior to taking FMLA leave unpaid. Employees are not eligible to earn or receive leave benefits while on unpaid leave of absence. However, employees on an unpaid military leave of absence may be entitled to the restoration of such leave benefits, as provided by city ordinance.

B. Employees hired on or after November 16, 1997 shall receive personal leave benefits under Plan B. All other employees shall participate in the plan they participated in on November 15, 1998, except as provided in paragraph III(C) below.

C. Employees who were hired before November 16, 1997, shall participate in Plan B if they so elected during any City-established election period occurring after 1998.

D. Plan "A"

#### 1. Sick Leave

- a. Sick leave shall be provided for Full-Time employees under this Plan "A" as insurance against loss of income when an employee is unable to perform assigned duties because of illness or injury. The Mayor may establish rules governing the interfacing of sick leave and Workers' Compensation benefits and avoiding, to the extent allowable by law, duplicative payments.
- b. Each Full-Time employee shall accrue sick leave at a rate of 4.62 hours per pay period. For any plan year in which there are 27 pay periods, no sick leave hours will be awarded on the 27th pay period. Authorized and unused sick leave may be accumulated from year to year, subject to the limitations of this plan.
- c. Under this Plan "A," Full-Time employees who have accumulated 240 hours of sick leave may choose to convert up to 64 hours of the sick leave earned and unused during any given year to vacation. Any sick leave used during the calendar year reduces the allowable conversion by an equal amount.
- d. Conversion at the maximum allowable hours will be made unless the employee elects otherwise. Any election by an employee for no conversion, or to convert less than the maximum allowable sick leave hours to vacation time, must be made by notifying his or her Personnel/Payroll Administrator, in writing, not later than the second payperiod of the new calendar year. Otherwise, the opportunity to waive conversion or elect conversion other than the maximum allowable amount shall be deemed waived for that calendar year. In no event shall sick leave days be converted from other than the current year's sick leave allocation.
- e. Any sick leave hours, properly converted to vacation benefits as above described, shall be taken prior to any other vacation hours to which the employee is entitled; provided, however, that in no event shall an employee be entitled to any pay or compensation upon an employee's separation for any sick leave converted to vacation. Any sick leave converted to vacation remaining unused at the date of separation shall be forfeited by the employee.

## 2. Hospitalization Leave

- a. Hospitalization leave shall be provided for Full-Time employees under this Plan "A," in addition to sick leave authorized hereunder, as insurance against loss of income when employees are unable to perform assigned duties because of scheduled surgical procedures, urgent medical treatment, or hospital inpatient admission.
- b. Employees shall be entitled to 30 days of hospitalization leave each calendar year. Hospitalization leave shall not accumulate from year to year. Employees may not convert hospitalization leave to vacation or any other leave, nor may they convert hospitalization leave to any additional benefit at time of retirement.



- c. Employees who are unable to perform their duties during a shift due to preparations (such as fasting, rest, or ingestion of medicine), for a scheduled surgical procedure, may report the absence from the affected shift as hospitalization leave, with the prior approval of their division head or supervisor.
- d. Employees who must receive urgent medical treatment at a hospital, emergency room, or acute care facility, and who are unable to perform their duties during a shift due to urgent medical treatment, may report the absence from the affected shift as hospitalization leave. The employee is responsible to report the receipt of urgent medical treatment to the employee's Division head or supervisor as soon as practical. For purposes of use of hospitalization leave, urgent medical treatment includes at-home care directed by a physician immediately after the urgent medical treatment and within the affected shift.
- e. Employees who are admitted as an inpatient to a hospital for medical treatment, so they are unable to perform their duties, may report the absence from duty while in the hospital as hospitalization leave.
- f. Medical treatment consisting exclusively or primarily of post-injury rehabilitation or therapy treatment, whether conducted in a hospital or other medical facility, shall not be counted as hospitalization leave.
- g. An employee requesting hospitalization leave under this section may be required to provide verification of treatment or care from a competent medical practitioner.

### 3. Dependent Leave

- a. Under Plan "A," dependent leave may be requested by a Full-Time employee covered by this Compensation Plan for the following reasons:
  - 1) Becoming a parent through birth or adoption of a child or children.
  - 2) Placement of a foster child in the employee's home.
  - 3) Due to the care of the employee's child, spouse, spouse's child, adult designee (as defined in Paragraph H. below), adult designee's unmarried child under age 26, or parent with a serious health condition.

~~"Adult Designee" shall mean any individual with whom an eligible employee has a long term committed relationship of mutual caring and support. The adult designee must have resided in the same household with the eligible employee for at least the past 12 consecutive months, and must have common financial obligations with the employee. The adult designee and the employee must be~~

jointly responsible for each other's welfare.

~~Adult designees and adult designees' children are not covered by FMLA. (moved to another section)~~

- b. Under Plan "A," dependent leave may also be requested by a Full-Time employee to care for an employee's child, spouse, spouse's child, adult designee, adult designee's unmarried child under age 26, or a parent who is ill or injured but who does not have a serious health condition.
- c. The following provisions apply to the use of dependent leave by a Full-Time employee:
  - 1) Dependent leave may be granted with pay on a straight time basis.
  - 2) If the employee has available unused sick leave, the employee shall be entitled to use as dependent leave such unused sick leave.
  - 3) The employee shall give notice of the need to take dependent leave and the expected duration of such leave to to his or her supervisor as soon as possible under the circumstances.
  - 4) The employee shall provide, upon request of the supervisor, certification of birth or evidence of a child placement for adoption, or a letter from the attending physician in the event of hospitalization, injury or illness of a child, spouse, spouse's child, adult designee, adult designee's child, or parent within five calendar days following termination of such leave.
  - 5) An employee's sick leave shall be reduced by the number of hours taken by an employee as dependent leave under this paragraph provided, however, that up to 40 hours of dependent leave used during the calendar year will not affect the sick leave conversion options as outlined in paragraph III(D)(1)(d).
  - 6) Probationary employees are not eligible for dependent leave.
- 4. Career Incentive Leave, Plan "A." Full-Time employees, who have been in continuous Full-Time employment with the City for more than 20 years, and who have accumulated to their credit 1500 or more sick leave hours, may make a one-time election to convert up to 160 hours of sick leave into 80 hours of paid Career Incentive Leave. Career Incentive Leave must be taken prior to retirement. Sick leave hours converted to Career Incentive Leave will not be eligible for a cash payout upon termination or retirement even though the employee has unused Career Incentive Leave hours available. This leave can be used for any reason. Requests for Career Incentive Leave must be submitted in writing to the Department Director and be approved subject to the department's business needs (e.g., work schedules and workloads).

5. Retirement Benefit, Plan "A."

- a. Persons who retire under the eligibility requirements of the Utah State Retirement System will be paid in cash at their base hourly rate for 25% of their accumulated sick leave hours balance.
- b. In lieu of the above, Full-Time employees may elect to convert 50% of the sick leave hours provided above to pay for health insurance premiums. The sick leave hours converted to a dollar allowance shall be subject to any state and federal income and social security tax withholding required by law. Upon an issuance of payment to an employee, the employee shall endorse the payment to the City, which is to be held in a non-interest bearing account from which the City will pay the insurance carrier until the account balance is exhausted. This provision shall not act to reinstate an employee with sick leave benefits which were in any respect lost, used, or forfeited prior to the effective date of this plan.

E. Plan "B"

1. The benefit Plan Year of Plan "B" begins in each calendar year on the first day of the pay-period that includes November 15. Under this Plan "B," paid personal leave shall be provided for employees as insurance against loss of income when an employee needs to be absent from work because of illness or injury, to care for a dependent, or for any other emergency or personal reason. Where the leave is not related to the employee's own illness or disability—or an event that qualifies under the FMLA—a personal leave request is subject to supervisory approval based on the operational requirements of the City and any policies regarding the use of such leave adopted by the department in which the employee works.
2. Each Full-Time employee under this Plan "B" shall be awarded, at the beginning of the second pay period of November in each calendar year, personal leave hours based on the following schedule:

<u>Months of Consecutive City Service</u>	<u>Hours of Personal Leave</u>
Less than 6	40
Less than 24	60
24 or more	80

Employees hired during the plan year will be provided paid personal leave on a pro-rated basis.

3. Not later than October 31st in each calendar year, employees covered by Plan "B" may elect, by notifying their Personnel/Payroll Administrator in writing, to:

- a. Convert any unused personal leave hours available at the end of the first pay period of November to a lump sum payment equal to the following: For each converted hour, the employee shall be paid 50 percent of the employee's hourly base wage rate in effect on date of conversion. In no event shall total pay hereunder exceed 40 hours of pay, or
  - b. Carryover to the next calendar year up to 80 unused personal leave hours, or
  - c. Convert a portion of unused personal leave hours, to a lump sum payment as provided in subparagraph (a) above and carry over a portion as provided in subparagraph (b) above.
4. Maximum Accrual. A maximum of 80 hours of personal leave may be carried over to the next plan year. Any personal leave hours unused at the end of the plan year in excess of 80 shall be converted to a lump sum payment as provided in subparagraph 3.a above.
5. Termination Benefits. At termination of employment for any reason, accumulated unused personal leave hours, minus any adjustment necessary after calculating the "prorated amount," shall be paid to the employee at 50 percent of the hourly base wage rate on date of termination for each unused hour. For purposes of this paragraph, "prorated amount" shall mean the amount of personal leave credited at the beginning of the plan year, multiplied by the ratio of the number of months worked in the plan year (rounded to the end of the month which includes the separation date) to 12 months. If the employee, at the time of separation, has used personal leave in excess of the prorated amount, the value of the excess amount shall be reimbursed to the City and may be deducted from the employee's paycheck.
6. Conditions on Use of Personal Leave are:
  - a. Minimum use of personal leave is one hour, with supervisory approval.
  - b. Except in unforeseen circumstances, such as emergencies or the employees' inability to work due to their illness or accident, or an unforeseen FMLA-qualifying event, the employees must provide their supervisors with prior notice to allow time for the supervisors to make arrangements necessary to cover the employees' work.
  - c. For leave due to unforeseen circumstances, the employees must give their supervisors as much prior notice as possible.
7. Career Enhancement Leave, Plan "B." A Full-Time employee covered under this Plan "B" is eligible, after 15 years of full time service with the City, to be selected to receive up to two weeks of career enhancement leave. This one-time leave benefit could be used for formal training, informal course of study, job-related travel, internship, mentoring or other activity that could be of benefit to the City and the employee's career development. Selected employees shall receive their full regular salary during the leave. Request for this leave must be submitted in writing to

the appropriate department head, stating the purpose of the request and how the leave is intended to benefit the City. The request must be approved by the department head and by the Human Resources Director (who will review the request for compliance with the guidelines outlined here).

8. Retirement/Layoff (RL) Benefit, Plan "B"

- a. Full-Time employees currently covered under Plan "B" who were hired before November 16, 1997, and who elected to be covered under Plan "B," shall have a retirement/layoff (RL) account equal to sixty percent of their accumulated unused sick leave hours available on November 16, 1997, minus any hours withdrawn from that account since it was established.
- b. Full-Time employees who were hired before November 16, 1997 and who elected in 1998 to be covered under Plan "B," shall have a retirement/layoff (RL) account equal to fifty percent of their accumulated unused sick leave hours available on November 14, 1998, minus any hours withdrawn after the account is established.
- c. Full-Time employees who were hired before November 16, 1997 and who elected in 2007 or later during any period designated by the City to be covered under Plan "B," shall have a retirement /layoff (RL) account equal to forty percent of their accumulated unused sick leave hours available on the date that Plan B participation began, minus any hours withdrawn after the account is established.
- d. Payment of the RL Account.
  - 1) All of the hours in the RL account shall be payable to an employee only upon retirement or as a result of layoff. Hours shall be paid according to the employee's base hourly rate of pay on date of retirement or layoff.
  - 2) In the case of retirement only, in lieu of the above, Full-Time employees may elect to convert the RL account payment as provided herein to pay for health insurance premiums. Such payment shall be subject to any state and federal income and social security tax withholding required by law. An employee's available RL account balance, computed by the hours therein times the base salary rate at the effective date of employment separation, determines the number of months of medical and surgical coverage that may be purchased. The purchase is made on a monthly basis, which shall be computed on a monthly basis of charges against the account balance. If insurance costs increase, the number of months of coverage will decrease.
- e. Hours may be withdrawn from the RL account for emergencies or to supplement Workers' Compensation benefits after personal leave hours are exhausted. RL account hours, when added to the

employee's Workers' Compensation benefit, may not exceed the employee's regular net salary.

9. Short-Term Disability Insurance, Plan "B." Protection against loss of income when an employee is absent from work due to short-term disability shall be provided to Full-Time employees covered under Plan "B" through short-term disability insurance (SDI). There shall be no cost to the employee for SDI. SDI shall be administered in accordance with the terms determined by the City. As one of the conditions for receiving SDI, the employee may be required to submit to a medical examination by a medical provider of the City's choosing.

#### IV. BEREAVEMENT LEAVE

- A. Time off with pay will be granted to an employee who suffers the loss of a current wife, husband, child, mother, father, brother, sister, current father-in-law, mother-in-law, son-in-law, daughter-in-law, brother-in-law, sister-in-law, grandparent, grandfather, current step-grandfather, grandmother, step-grandmother, grandchild, or current step grandchild, stepchild, stepmother, stepfather, stepbrother or stepsister, grandfather-in-law, grandmother-in-law, or adult designee or adult designee's relative as if the adult designee were the employee's spouse. In the event of death in any of these instances, the employee will be paid his/her regular base pay for scheduled work time from the date of death through the day of the funeral or memorial service, not to exceed five working days. The employee will be permitted one additional day of funeral leave on the day following the funeral or memorial service if: such service is held more than 150 miles distance from Salt Lake City; the employee attends the service; and the day following the service is a regular work shift.
  1. In the event of death of a relative other than those enumerated in paragraph A above, an employee shall be paid for time off from scheduled working hours while attending the memorial services for such person, not to exceed one work shift.
  2. In the event of death of friends, an employee may be allowed to use vacation or personal leave for time off to attend the funeral or memorial service for such person, subject to the approval of his/her immediate supervisor.
  3. In the event of death of any covered family member while an employee is on vacation, the employee's vacation shall be extended by the amount of time authorized as bereavement leave under this subsection.

#### V. MILITARY LEAVE

- A. Leave of absence for employees who enter uniformed service. An employee who enters the service of a uniformed services of the United States, including the United States Army, United States Navy, United States Marine Corps, United States Air Force, commissioned Corps of the National Oceanic and Atmospheric Administration, United States Coast Guard, or the commissioned corps of the Public Health Service, shall be entitled to be absent from his or her duties and service from the City, without pay, as

required by state and federal law. ~~Said leave~~ Leave shall be granted for no more than five cumulative years, consistent with the federal Uniform Services Employment and Reemployment Act.

- B. Leave while on duty with the armed forces or Utah National Guard. Employees covered by this Plan who are or who shall become members of the reserves of a federal armed forces, including United States Army, United States Navy, United States Marine Corps, United States Air Force, and the United States Coast Guard, or any unit of the Utah National Guard, shall be allowed full pay for all time not in excess of 11 working days per calendar year spent on duty with such agencies. This leave shall be in addition to the annual vacation leave with pay. To qualify, employees claiming the benefit under this provision shall provide documentation to the City demonstrating duty with such agencies. To qualify, duty herein need not be consecutive days of service.

## VI. JURY LEAVE

- A. An employee shall be released from duty with full pay when, in obedience to a subpoena or direction by proper authority, the employee is required to either serve on a jury or appear as a witness as part of their position for the federal government, state of Utah, or other political subdivision.
1. Employees shall be entitled to receive and retain statutory juror's fees paid for jury service in the State and Federal Courts.
  2. On any day that an employee is required to report for jury service and is thereafter excused from such service during his or her regular working hours from the City, he or she shall forthwith return to and carry on his or her regular City employment. Employees who fail to return to work after being excused from jury service for the day shall be subject to discipline.

## VII. INJURY LEAVE

- A. The City shall establish rules governing the administration of an injury leave program for employees of the Operations Division of the Department of Airports who are required to carry firearms as part of their jobs, under the following qualifications and restrictions:
1. The disability must have resulted from an injury arising out of the discharge of official duties and/or while exercising some form of necessary job related activity as determined by the City;
  2. The employee must be unable to return to work due to the injury as verified by a medical provider acceptable to the City;
  3. The leave benefit shall not exceed the value of the employee's net salary during the period of absence due to the injury, less all amounts paid or credited to the employee as Workers' Compensation, Social Security, long-term disability or retirement benefits, or any form of governmental relief whatsoever;

4. The value of benefits provided to employees under this injury leave program shall not exceed the total of \$5,000 per employee per injury; unless approved in writing by the employee's Department Head after receiving an acceptable treatment plan and consulting with the City's Risk Manager;
5. The City's Risk Manager shall be principally responsible for the review of injury leave claims provided that appeals from the decision of the City's Risk Manager may be reviewed by the Chief Administrative Officer who may make recommendations to the Mayor for final decisions;
6. If an employee is eligible for Workers' Compensation as provided by law; and is not receiving injury leave pursuant to this provision, said employee may elect in writing to the Director of Management Services to use either accumulated sick leave or hours from the RL account, if applicable, and authorized vacation time to supplement Workers' Compensation so that the employee is receiving the employee's regular net salary.

#### VIII. ADDITIONAL LEAVES OF ABSENCE

Additional unpaid leaves of absence may be requested in writing and granted to an employee at the discretion of the Department Director.



**APPENDIX F – ELECTED OFFICIALS SALARY SCHEDULE**  
**Bi-Weekly Rates**  
**July 1, 2009**

Mayor	<del>\$4,324.34</del>
	\$4,540.56
Council Members	<del>\$864.87</del>
	\$908.11

# APPENDIX G- UTAH STATE RETIREMENT CONTRIBUTIONS FY 2010-2011

UTAH STATE RETIREMENT SYSTEM	EMPLOYEE CONTRIBUTION	TOTAL EMPLOYEE CONTRIBUTION PAID BY CITY	TOTAL EMPLOYER CONTRIBUTION	GRAND TOTAL CONTRIBUTION
Public Employee Contributory Retirement System	0	6.00%	<u>9.367.65%</u>	<u>15.3643.65%</u>
Public Employee Non-Contributory Retirement System	0	0	<u>13.3744.66%</u>	<u>13.3744.66%</u>
Public Safety Non-Contributory Retirement System 800-Series	0	<u>36.3135.71%</u>	<u>36.3135.71%</u>	<u>36.3135.71%</u>
Firefighter-Contributory Retirement System	<u>16.189.68%</u>	<u>16.189.68%</u>	0	<u>16.189.68%</u>
<b><u>Non-Legislative</u></b>				
Exempt Plan				
Department Heads	0	0	18%	18%
Acting/Interim Dept. Heads	0	0	18%	18%
Mayor's Chief of Staff	0	0	18%	18%
Up to two Additional Senior Executives in the Mayor's Office as specified by the Mayor	0	0	18%	18%
Executive Director, City Council	0	0	18%	18%
City Engineer	0	0	13%	13%
<b><u>Other Appointed Employees</u></b>				
Public Employee Contributory Retirement System	6.00%	<u>9.366.00%</u>	7.65%	<u>15.3643.65%</u>
Public Employee Non- Contributory Retirement System	0	0	<u>13.3744.66%</u>	<u>13.374.66%</u>

**100 SERIES BASE WAGE SCHEDULE-R**  
**Effective June 28, 2009 through June 30, 2010**

Step	A		B		C		D		E	
Grade	Hourly	Approximate Monthly Equivalent	Hourly	Approximate Monthly Equivalent	Hourly	Approximate Monthly Equivalent	Hourly	Approximate Monthly Equivalent	Hourly	Approximate Monthly Equivalent
101	\$9.86	\$1,709	\$10.35	\$1,794	\$10.82	\$1,875	\$11.26	\$1,952	\$11.82	\$2,049
102	\$10.15	\$1,759	\$10.65	\$1,846	\$11.14	\$1,931	\$11.61	\$2,012	\$12.18	\$2,111
103	\$10.43	\$1,808	\$10.94	\$1,896	\$11.70	\$2,028	\$11.93	\$2,068	\$12.50	\$2,167
104	\$10.75	\$1,863	\$11.25	\$1,950	\$11.76	\$2,038	\$12.29	\$2,130	\$12.87	\$2,231
105	\$11.06	\$1,917	\$11.58	\$2,007	\$12.12	\$2,101	\$12.63	\$2,189	\$13.24	\$2,295
106	\$11.34	\$1,966	\$11.92	\$2,066	\$12.46	\$2,160	\$12.97	\$2,248	\$13.61	\$2,359
107	\$11.65	\$2,019	\$12.21	\$2,116	\$12.79	\$2,217	\$13.33	\$2,311	\$13.98	\$2,423
108	\$12.02	\$2,083	\$12.62	\$2,187	\$13.19	\$2,286	\$13.78	\$2,389	\$14.46	\$2,506
109	\$12.36	\$2,142	\$12.95	\$2,245	\$13.58	\$2,354	\$14.16	\$2,454	\$14.88	\$2,579
110	\$12.73	\$2,207	\$13.35	\$2,314	\$13.99	\$2,425	\$14.60	\$2,531	\$15.34	\$2,659
111	\$13.10	\$2,271	\$13.75	\$2,383	\$14.40	\$2,496	\$15.01	\$2,602	\$15.75	\$2,730
112	\$13.47	\$2,335	\$14.14	\$2,451	\$14.83	\$2,571	\$15.46	\$2,680	\$16.24	\$2,815
113	\$13.85	\$2,401	\$14.55	\$2,522	\$15.27	\$2,647	\$15.94	\$2,763	\$16.71	\$2,896
114	\$14.29	\$2,477	\$14.99	\$2,598	\$15.69	\$2,720	\$16.41	\$2,844	\$17.23	\$2,987
115	\$14.69	\$2,546	\$15.43	\$2,675	\$16.16	\$2,801	\$16.87	\$2,924	\$17.74	\$3,075
116	\$15.12	\$2,621	\$15.90	\$2,756	\$16.66	\$2,888	\$17.40	\$3,016	\$18.27	\$3,167
117	\$15.58	\$2,701	\$16.38	\$2,839	\$17.15	\$2,973	\$17.91	\$3,104	\$18.82	\$3,262
118	\$16.04	\$2,780	\$16.86	\$2,922	\$17.67	\$3,063	\$18.45	\$3,198	\$19.39	\$3,361
119	\$16.55	\$2,869	\$17.37	\$3,011	\$18.21	\$3,156	\$19.04	\$3,300	\$20.01	\$3,468
120	\$17.01	\$2,948	\$17.88	\$3,099	\$18.75	\$3,250	\$19.59	\$3,396	\$20.58	\$3,567
121	\$17.50	\$3,033	\$18.38	\$3,186	\$19.33	\$3,351	\$20.18	\$3,498	\$21.21	\$3,676
122	\$18.05	\$3,129	\$18.96	\$3,286	\$19.88	\$3,446	\$20.77	\$3,600	\$21.86	\$3,789
123	\$18.61	\$3,226	\$19.51	\$3,382	\$20.49	\$3,552	\$21.42	\$3,713	\$22.53	\$3,905
124	\$19.13	\$3,316	\$20.14	\$3,491	\$21.11	\$3,659	\$22.04	\$3,820	\$23.19	\$4,020
125	\$19.74	\$3,422	\$20.75	\$3,597	\$21.78	\$3,775	\$22.73	\$3,940	\$23.94	\$4,150

Advancement from Step A to Step B and Step B to Step C is scheduled to occur at 6-month intervals.  
Advancement from Step C to Step D and Step D to Step E is scheduled to occur at 12-month intervals.

**200 SERIES HOURLY BASE WAGE SCHEDULE-R**  
**Effective June 28, 2009 through June 30, 2010**

Step/ Grade	A	B	C	D	E	F	G	H	I	J
201	\$ 7.58	\$ 7.85	\$ 8.12	\$ 8.40	\$ 8.69	\$ 9.01	\$ 9.35	\$ 9.65	\$ 10.04	\$ 10.39
202	\$ 7.83	\$ 8.13	\$ 8.37	\$ 8.67	\$ 8.98	\$ 9.30	\$ 9.64	\$ 9.98	\$ 10.35	\$ 10.71
203	\$ 8.05	\$ 8.36	\$ 8.66	\$ 8.97	\$ 9.28	\$ 9.60	\$ 9.98	\$ 10.33	\$ 10.70	\$ 11.09
204	\$ 8.33	\$ 8.61	\$ 8.93	\$ 9.26	\$ 9.59	\$ 9.94	\$ 10.27	\$ 10.66	\$ 11.07	\$ 11.47
205	\$ 8.60	\$ 8.92	\$ 9.24	\$ 9.56	\$ 9.90	\$ 10.25	\$ 10.64	\$ 11.03	\$ 11.46	\$ 11.87
206	\$ 8.88	\$ 9.22	\$ 9.52	\$ 9.86	\$ 10.21	\$ 10.61	\$ 11.00	\$ 11.39	\$ 11.81	\$ 12.26
207	\$ 9.17	\$ 9.52	\$ 9.84	\$ 10.19	\$ 10.57	\$ 10.96	\$ 11.38	\$ 11.79	\$ 12.24	\$ 12.69
208	\$ 9.49	\$ 9.82	\$ 10.16	\$ 10.54	\$ 10.94	\$ 11.33	\$ 11.75	\$ 12.20	\$ 12.64	\$ 13.10
209	\$ 9.78	\$ 10.15	\$ 10.52	\$ 10.87	\$ 11.31	\$ 11.70	\$ 12.14	\$ 12.62	\$ 13.06	\$ 13.56
210	\$ 10.11	\$ 10.49	\$ 10.85	\$ 11.25	\$ 11.68	\$ 12.12	\$ 12.54	\$ 13.05	\$ 13.53	\$ 14.02
211	\$ 10.43	\$ 10.82	\$ 11.22	\$ 11.64	\$ 12.06	\$ 12.50	\$ 12.97	\$ 13.47	\$ 13.97	\$ 14.29
212	\$ 10.79	\$ 11.20	\$ 11.61	\$ 12.04	\$ 12.50	\$ 12.94	\$ 13.45	\$ 13.94	\$ 14.48	\$ 15.01
213	\$ 11.18	\$ 11.58	\$ 11.99	\$ 12.44	\$ 12.90	\$ 13.42	\$ 13.89	\$ 14.45	\$ 14.97	\$ 15.57
214	\$ 11.55	\$ 11.97	\$ 12.43	\$ 12.90	\$ 13.43	\$ 13.91	\$ 14.47	\$ 15.01	\$ 15.62	\$ 16.23
215	\$ 11.93	\$ 12.38	\$ 12.85	\$ 13.35	\$ 13.86	\$ 14.40	\$ 14.96	\$ 15.56	\$ 16.16	\$ 16.78
216	\$ 12.35	\$ 12.81	\$ 13.32	\$ 13.84	\$ 14.35	\$ 14.94	\$ 15.51	\$ 16.11	\$ 16.74	\$ 17.41
217	\$ 12.78	\$ 13.27	\$ 13.78	\$ 14.32	\$ 14.88	\$ 15.43	\$ 16.05	\$ 16.67	\$ 17.34	\$ 18.05
218	\$ 13.22	\$ 13.73	\$ 14.27	\$ 14.82	\$ 15.40	\$ 16.00	\$ 16.61	\$ 17.27	\$ 17.97	\$ 18.68
219	\$ 13.65	\$ 14.19	\$ 14.74	\$ 15.34	\$ 15.94	\$ 16.56	\$ 17.21	\$ 17.88	\$ 18.61	\$ 19.33
220	\$ 14.14	\$ 14.70	\$ 15.27	\$ 15.88	\$ 16.51	\$ 17.14	\$ 17.82	\$ 18.53	\$ 19.26	\$ 20.03
221	\$ 14.63	\$ 15.27	\$ 15.89	\$ 16.56	\$ 17.26	\$ 18.02	\$ 18.76	\$ 19.59	\$ 20.41	\$ 21.31
222	\$ 15.13	\$ 15.76	\$ 16.45	\$ 17.14	\$ 17.86	\$ 18.66	\$ 19.44	\$ 20.25	\$ 21.14	\$ 22.04
223	\$ 15.67	\$ 16.35	\$ 17.06	\$ 17.76	\$ 18.53	\$ 19.33	\$ 20.15	\$ 21.00	\$ 21.93	\$ 22.88
224	\$ 16.22	\$ 16.93	\$ 17.65	\$ 18.38	\$ 19.18	\$ 19.99	\$ 20.87	\$ 21.79	\$ 22.71	\$ 23.70
225	\$ 16.80	\$ 17.53	\$ 18.27	\$ 19.07	\$ 19.88	\$ 20.74	\$ 21.61	\$ 22.56	\$ 23.54	\$ 24.57

**NON-EXEMPT PROFESSIONAL EMPLOYEES SALARY SCHEDULE - R**  
**Bi-Weekly and Monthly Rates**  
**July 1, 2009**

Grade	Minimum		Midpoint		Maximum	
	Bi-Weekly	Monthly	Bi-Weekly	Monthly	Bi-Weekly	Monthly
301	\$ 997.61	\$ 2,161.49	\$ 1,266.01	\$ 2,743.02	\$ 1,534.40	\$ 3,324.53
302	\$ 1,043.31	\$ 2,260.51	\$ 1,292.46	\$ 2,800.33	\$ 1,541.60	\$ 3,340.13
303	\$ 1,091.38	\$ 2,364.66	\$ 1,377.69	\$ 2,985.00	\$ 1,664.00	\$ 3,605.33
304	\$ 1,141.81	\$ 2,473.92	\$ 1,446.11	\$ 3,133.24	\$ 1,750.40	\$ 3,792.53
305	\$ 1,193.82	\$ 2,586.61	\$ 1,509.31	\$ 3,270.17	\$ 1,824.80	\$ 3,953.73
306	\$ 1,248.98	\$ 2,706.12	\$ 1,576.09	\$ 3,414.86	\$ 1,903.20	\$ 4,123.60
307	\$ 1,312.81	\$ 2,844.42	\$ 1,656.81	\$ 3,589.76	\$ 2,000.80	\$ 4,335.07
308	\$ 1,364.03	\$ 2,955.40	\$ 1,720.42	\$ 3,727.58	\$ 2,076.80	\$ 4,499.73
309	\$ 1,424.70	\$ 3,086.85	\$ 1,797.55	\$ 3,894.69	\$ 2,170.40	\$ 4,702.53
310	\$ 1,490.11	\$ 3,228.57	\$ 1,879.86	\$ 4,073.03	\$ 2,269.60	\$ 4,917.47
311	\$ 1,558.66	\$ 3,377.10	\$ 1,968.13	\$ 4,264.28	\$ 2,377.60	\$ 5,151.47
312	\$ 1,667.41	\$ 3,612.72	\$ 2,129.31	\$ 4,613.51	\$ 2,591.20	\$ 5,614.27
313	\$ 1,740.69	\$ 3,771.50	\$ 2,224.35	\$ 4,819.43	\$ 2,708.00	\$ 5,867.33
314	\$ 1,821.07	\$ 3,945.65	\$ 2,326.14	\$ 5,039.97	\$ 2,831.20	\$ 6,134.27
315	\$ 1,901.44	\$ 4,119.79	\$ 2,420.52	\$ 5,263.96	\$ 2,957.60	\$ 6,408.13

**SLCC Base Wage Table - R**  
**Non-Sworn Inspector, Public Education Specialist**  
**Effective July 1, 2009**

Schedule Includes Longevity

Step	Annual Equivalent	Bi-Weekly Equivalent	Combat Pay Rate	Day Pay Rate	Monthly Equivalent
410A	\$ 34,798	\$ 1,338.40	\$ 11.95	\$ 16.73	\$ 2,900
410B	\$ 36,608	\$ 1,408.00	\$ 12.57	\$ 17.60	\$ 3,051
410C	\$ 38,522	\$ 1,481.60	\$ 13.23	\$ 18.52	\$ 3,210
410D	\$ 40,581	\$ 1,560.80	\$ 13.94	\$ 19.51	\$ 3,382
410E	\$ 42,702	\$ 1,642.40	\$ 14.66	\$ 20.53	\$ 3,559
410F	\$ 44,949	\$ 1,728.80	\$ 15.44	\$ 21.61	\$ 3,746
410G	\$ 47,358	\$ 1,821.48	\$ 16.26	\$ 22.77	\$ 3,947
410H	\$ 49,813	\$ 1,915.88	\$ 17.11	\$ 23.95	\$ 4,151
410I	\$ 52,434	\$ 2,016.68	\$ 18.01	\$ 25.21	\$ 4,369
410J	\$ 55,179	\$ 2,122.28	\$ 18.95	\$ 26.53	\$ 4,598
410K	\$ 55,583	\$ 2,137.82	\$ 19.09	\$ 26.72	\$ 4,632
410L	\$ 55,904	\$ 2,150.15	\$ 19.20	\$ 26.88	\$ 4,659
410M	\$ 56,266	\$ 2,164.10	\$ 19.32	\$ 27.05	\$ 4,689

**Firefighter**

Schedule Includes Longevity

Step	Annual Equivalent	Bi-Weekly Equivalent	Combat Pay Rate	Day Pay Rate	Monthly Equivalent
415A	\$ 36,774	\$ 1,414.40	\$ 12.63	\$ 17.68	\$ 3,065
415B	\$ 38,730	\$ 1,489.60	\$ 13.30	\$ 18.62	\$ 3,227
415C	\$ 40,726	\$ 1,566.40	\$ 13.99	\$ 19.58	\$ 3,394
415D	\$ 42,890	\$ 1,649.60	\$ 14.73	\$ 20.62	\$ 3,574
415E	\$ 45,136	\$ 1,736.00	\$ 15.50	\$ 21.70	\$ 3,761
415F	\$ 47,528	\$ 1,828.00	\$ 16.32	\$ 22.85	\$ 3,961
415G	\$ 50,021	\$ 1,923.88	\$ 17.18	\$ 24.05	\$ 4,168
415H	\$ 52,662	\$ 2,025.48	\$ 18.08	\$ 25.32	\$ 4,389
415I	\$ 55,429	\$ 2,131.88	\$ 19.03	\$ 26.65	\$ 4,619
415J	\$ 58,341	\$ 2,243.88	\$ 20.03	\$ 28.05	\$ 4,862
415K	\$ 58,682	\$ 2,257.02	\$ 20.15	\$ 28.21	\$ 4,890
415L	\$ 59,045	\$ 2,270.95	\$ 20.28	\$ 28.39	\$ 4,920
415M	\$ 59,386	\$ 2,284.10	\$ 20.39	\$ 28.55	\$ 4,949

**SLCC Base Wage Table - R**  
**Engineer, Hazardous Material Specialist, Aircraft Rescue Firefighter, Inspector,**  
**Investigator, Battalion Aide**  
**Effective July 1, 2009**

\_\_\_\_\_ Schedule Includes Longevity

Step	Annual Equivalent	Bi-Weekly Equivalent	Combat Pay Rate	Day Pay Rate	Monthly Equivalent
416A	\$ 39,333	\$ 1,512.80	\$ 13.54	\$ 18.94	\$ 3,278
416B	\$ 41,662	\$ 1,602.40	\$ 14.31	\$ 20.03	\$ 3,472
416C	\$ 43,784	\$ 1,684.00	\$ 15.04	\$ 21.05	\$ 3,649
416D	\$ 46,030	\$ 1,770.40	\$ 15.81	\$ 22.13	\$ 3,836
416E	\$ 48,339	\$ 1,859.20	\$ 16.60	\$ 23.24	\$ 4,028
416F	\$ 50,814	\$ 1,954.40	\$ 17.45	\$ 24.43	\$ 4,235
416G	\$ 53,515	\$ 2,058.28	\$ 18.38	\$ 25.73	\$ 4,460
416H	\$ 56,323	\$ 2,166.28	\$ 19.34	\$ 27.08	\$ 4,694
416I	\$ 59,318	\$ 2,281.48	\$ 20.37	\$ 28.52	\$ 4,943
416J	\$ 62,418	\$ 2,400.68	\$ 21.43	\$ 30.01	\$ 5,201
416K	\$ 62,801	\$ 2,415.42	\$ 21.57	\$ 30.19	\$ 5,233
416L	\$ 63,163	\$ 2,429.35	\$ 21.69	\$ 30.37	\$ 5,264
416M	\$ 63,546	\$ 2,444.10	\$ 21.82	\$ 30.55	\$ 5,296

**Paramedic**

\_\_\_\_\_ Schedule Includes Longevity

Step	Annual Equivalent	Bi-Weekly Equivalent	Combat Pay Rate	Day Pay Rate	Monthly Equivalent
420A	\$ 42,931	\$ 1,651.20	\$ 14.74	\$ 20.64	\$ 3,578
420B	\$ 44,450	\$ 1,709.60	\$ 15.26	\$ 21.37	\$ 3,704
420C	\$ 46,634	\$ 1,793.60	\$ 16.01	\$ 22.42	\$ 3,886
420D	\$ 48,922	\$ 1,881.60	\$ 16.80	\$ 23.52	\$ 4,077
420E	\$ 51,355	\$ 1,975.20	\$ 17.64	\$ 24.69	\$ 4,280
420F	\$ 53,810	\$ 2,069.60	\$ 18.48	\$ 25.87	\$ 4,484
420G	\$ 56,614	\$ 2,177.48	\$ 19.44	\$ 27.22	\$ 4,718
420H	\$ 59,610	\$ 2,292.68	\$ 20.47	\$ 28.66	\$ 4,967
420I	\$ 62,771	\$ 2,414.28	\$ 21.56	\$ 30.18	\$ 5,231
420J	\$ 66,058	\$ 2,540.68	\$ 22.68	\$ 31.76	\$ 5,505
420K	\$ 66,441	\$ 2,555.42	\$ 22.82	\$ 31.94	\$ 5,537
420L	\$ 66,803	\$ 2,569.35	\$ 22.94	\$ 32.12	\$ 5,567
420M	\$ 67,228	\$ 2,585.70	\$ 23.09	\$ 32.32	\$ 5,602

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**500 SERIES BASE WAGE SCHEDULE - R****Effective 6/28/2009**

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Step	A - Days		B - Afternoons		C - Graveyards		
Grade	Hourly Rate	Bi-Weekly Equivalent	Hourly Rate	Bi-Weekly Equivalent	Hourly Rate	Bi-Weekly Equivalent	Years of Service*
502	\$18.27	\$1,461.60	\$18.73	\$1,498.40	\$19.18	\$1,534.40	Entry
503	\$19.47	\$1,557.60	\$19.96	\$1,596.80	\$20.44	\$1,635.20	1
504	\$20.71	\$1,656.80	\$21.23	\$1,698.40	\$21.75	\$1,740.00	2
505	\$21.97	\$1,757.60	\$22.52	\$1,801.60	\$23.07	\$1,845.60	3
506	\$23.24	\$1,859.20	\$23.82	\$1,905.60	\$24.40	\$1,952.00	4
507	\$24.19	\$1,935.20	\$24.79	\$1,983.20	\$25.40	\$2,032.00	5
508	\$25.81	\$2,064.80	\$26.46	\$2,116.80	\$27.10	\$2,168.00	6
509	\$26.81	\$2,144.80	\$27.48	\$2,198.40	\$28.15	\$2,252.00	7
510	\$28.09	\$2,247.20	\$28.79	\$2,303.20	\$29.49	\$2,359.20	8+



# EXEMPT PROFESSIONAL EMPLOYEES SALARY SCHEDULE--R

## Bi-Weekly and Monthly Rates

July 1, 2009

Grade	Minimum		Midpoint		Maximum	
	Bi-Weekly	Monthly	Bi-Weekly	Monthly	Bi-Weekly	Monthly
601	\$ 1,401.06	\$ 3,035.63	\$ 1,768.13	\$ 3,830.95	\$ 2,135.20	\$ 4,626.27
602	\$ 1,463.32	\$ 3,170.53	\$ 1,857.60	\$ 4,024.80	\$ 2,229.60	\$ 4,830.80
603	\$ 1,529.51	\$ 3,313.94	\$ 1,939.20	\$ 4,201.60	\$ 2,324.00	\$ 5,035.33
604	\$ 1,650.07	\$ 3,575.15	\$ 2,093.60	\$ 4,536.13	\$ 2,512.80	\$ 5,444.40
605	\$ 1,671.35	\$ 3,621.26	\$ 2,121.60	\$ 4,596.80	\$ 2,545.60	\$ 5,515.47
606	\$ 1,745.42	\$ 3,781.74	\$ 2,216.00	\$ 4,801.33	\$ 2,659.20	\$ 5,761.60
607	\$ 1,799.79	\$ 3,899.55	\$ 2,367.20	\$ 5,128.93	\$ 2,907.20	\$ 6,298.93
608	\$ 1,916.42	\$ 4,152.24	\$ 2,509.60	\$ 5,437.47	\$ 3,075.20	\$ 6,662.93
609	\$ 2,014.92	\$ 4,365.66	\$ 2,640.00	\$ 5,720.00	\$ 3,232.80	\$ 7,004.40
610	\$ 2,145.72	\$ 4,649.06	\$ 2,832.00	\$ 6,136.00	\$ 3,488.00	\$ 7,557.33
611	\$ 2,232.40	\$ 4,836.87	\$ 2,950.40	\$ 6,392.53	\$ 3,632.80	\$ 7,871.07
612	\$ 2,350.60	\$ 5,092.97	\$ 3,079.20	\$ 6,671.60	\$ 3,772.00	\$ 8,172.67
613	\$ 2,531.84	\$ 5,485.65	\$ 3,317.60	\$ 7,188.13	\$ 4,063.20	\$ 8,803.60
614	\$ 2,677.62	\$ 5,801.51	\$ 3,508.80	\$ 7,602.40	\$ 4,298.40	\$ 9,313.20
615	\$ 2,942.39	\$ 6,375.18	\$ 3,855.20	\$ 8,352.93	\$ 4,720.80	\$ 10,228.40

~~800 SERIES EMPLOYEES SALARY SCHEDULE - R~~  
~~Bi-Weekly Rates~~  
~~July 1, 2009~~

**SERGEANT**

	<b>A</b>	<b>B</b>	<b>C</b>
	<b>Days</b>	<b>Swing</b>	<b>Graves</b>
<del>Level 813</del>	<del>\$2,642.16</del>	<del>\$2,708.21</del>	<del>\$2,774.27</del>
<del>Level 812</del>	<del>\$2,516.87</del>	<del>\$2,579.79</del>	<del>\$2,642.71</del>

**LIEUTENANT**

<del>Level 822</del>	<del>\$3,108.66</del>	<del>\$3,186.38</del>	<del>\$3,264.09</del>
<del>Level 821</del>	<del>\$2,960.52</del>	<del>\$3,034.53</del>	<del>\$3,108.55</del>

**CAPTAIN**

<del>Level 830</del>	<del>\$3,516.06</del>
<del>Level 829</del>	<del>\$3,349.00</del>

~~Change in pay level assignment depends on approval of the Police Chief~~

**~~900 SERIES EMPLOYEES SALARY SCHEDULE -- R~~**  
**~~Bi-Weekly Rates~~**  
**~~July 1, 2009~~**

**~~GRADE 901 - FIRE CAPTAIN~~**

~~Top Level                      \$                      2,914.81~~

~~Level 2                        \$                      2,809.22~~

~~Level 1                        \$                      2,692.60~~

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**~~GRADE 902 - FIRE BATTALION CHIEF~~**

~~Top Level                      \$                      3,415.19~~

~~Level 2                        \$                      3,301.72~~

~~Level 1                        \$                      3,189.82~~

**~~Change in pay level assignment depends on approval of the Fire Chief~~**

**Appointed Employees Bi-Weekly Salary Schedule and Pay Level Assignment – R**  
**July 1, 2009**

Level	Min	Mid	Base Max	Top
000	\$6,275.53	\$7,693.42	\$9,111.20	\$10,192.80
008	\$4,939.29	\$4,948.85	\$5,858.40	\$6,550.00
007	\$2,078.78	\$3,865.50	\$4,752.22	\$5,025.15
001	\$4,939.29	\$4,948.85	\$5,858.40	\$6,550.40
002	\$3,672.08	\$4,498.84	\$5,325.60	\$5,955.20
003	\$3,368.70	\$4,127.55	\$4,886.40	\$5,463.20
004	\$3,090.54	\$3,786.47	\$4,482.40	\$5,012.00
005	\$2,862.02	\$3,506.21	\$4,150.40	\$4,640.80
006	\$2,650.04	\$3,246.62	\$3,843.20	\$4,297.60
007	\$2,476.68	\$3,034.34	\$3,592.00	\$4,016.00
008	\$2,314.36	\$2,835.58	\$3,356.80	\$3,753.60
009	\$2,163.06	\$2,649.03	\$3,136.80	\$3,508.00
010	\$2,021.22	\$2,476.61	\$2,932.00	\$3,278.40
011	\$1,906.96	\$2,336.28	\$2,765.60	\$3,092.80
012	\$1,799.00	\$2,204.30	\$2,609.60	\$2,917.60
013	\$1,697.35	\$2,079.48	\$2,461.60	\$2,752.80
014	\$1,601.22	\$1,961.81	\$2,322.40	\$2,596.80
015	\$1,510.60	\$1,850.00	\$2,191.20	\$2,449.60
016	\$1,424.70	\$1,745.95	\$2,067.20	\$2,311.20
017	\$1,344.33	\$1,646.07	\$1,949.60	\$2,180.00

— No position may be removed from or  
 — added to this Appointed Employee Pay Plan  
 — without approval of the City Council.

Level	001	002	003	
	City Attorney	Chief of Staff Police Chief Public Services Director Administrative Services Director Fire Chief Deputy City Attorney City Council Office Exec Director	Public Services Deputy Director Chief Information Officer Communication Director Senior Advisor – Mayor Dep Dir. Admin Svcs/Finance Director Admin Services Deputy Director City Prosecutor Airport Operations Director Airport Maintenance Director P. Util. Finance Administrator Airport Finance/Asst Director Information Mgt Serv Dir – Airport	Airport Engineering Director Airport Admin/Comm Director Redevelopment Director City Council Deputy Director Appointed Sr. City Attorney Airport Police Chief City Engineer Public Utilities Deputy Director
Level	004	005	006	007
	Assistant Police Chief Planning Director DCED Dep Director – Comm Dev DCED Deputy Director – Econ Dev City Treasurer Human Resource Director Deputy Fire Chief Airport Plan/Cap Prog Dir Wtr. Quality/Treat Administrator Dep City Eng/Major Projects	P.S. Fin/Admin Serv Director Building Official HAND Director Transportation Engineer Public Utilities Chief Engineer Civilian Review Bd Investigator Sustainability Director Assistant Planning Director	Sorensen Center Director Chief Procurement Officer City Courts Director Airport PR/Marketing Director City Recorder	Public Policy Analyst Const Liaison/Pub Pol Analyst Community Facilitator Downtown Transp Dev Coord Emergency Mgt Program Director
Level	008	009	010	011
	Appointments Pending	Coord For Human Rights/Divers Assistant Communication Dir Assistant To Chief of Staff Youth City Programs Manager Planning/Mgt Director – UASI	Appointments Pending	Council Constituent Liaison Econ Dev Mgr Small Business Const Liaison/Budget Analyst Com Affairs/ADA Analyst Community Liaison
Level	012	013	014	015
	Appointments Pending	Assistant To The Mayor Administrative Assistant Off Mgr/Mayor/Comm Affair	Appointments Pending	Admin Asst To Office of Mayor Staff Assistant Admin Secretary II Management Support Coordinator Coalition Coordinator Executive Office Assistant
Level	016	017	007	009
	Appointments Pending	Appointments Pending	Justice Court Judge	Executive Director Of Airports
				008 Public Utilities Director DCED Director

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Amending the Salt Lake City Code to Reflect Numerous  
Organizational Changes Within the City Administration)

An ordinance amending the Salt Lake City Code, to reflect numerous organizational changes within the City Administration.

WHEREAS, the Mayor has proposed numerous organizational changes to the structure of the City Administration; and

WHEREAS, the City Council finds that those proposed changes are in the best interest of the City;

NOW, THEREFORE, BE IT ORDAINED, by the City Council of Salt Lake City as follows:

SECTION 1: Section 2.08.020 of the Salt Lake City Code shall be and hereby is deleted in its entirety.

SECTION 2: Section 2.09.060 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.09.060: EMERGENCY INTERIM SUCCESSION

Notwithstanding any other provision of law except section 2.04.060 of this title, if the mayor is unavailable, an emergency interim successor shall exercise the powers and duties of the mayor according to the order of succession designated by the mayor. If the mayor or any other city government officer has not designated an emergency interim successor, the order of succession shall be: a) the mayor, b) the mayor's chief of staff, c) the chair of the city council, and d) the city's police chief. An emergency interim successor shall exercise the powers of the

mayor only until the mayor or a person earlier in the order of succession is no longer unavailable. If any other city official is unavailable, an emergency interim successor shall exercise such official's powers as provided by Utah Code Annotated section 63K-1-401 or any successoral provision.

SECTION 3: Section 2.54.030A.1 of the Salt Lake City Code shall be and hereby is amended to read as follows:

1. Authorization to regularly take home a city owned vehicle is granted by the department director and approved by the mayor, the mayor's chief of staff or his or her designee based on a demonstrated need for such vehicle to be taken home to serve the public interest; or

SECTION 4: Section 2.72.060A of the Salt Lake City Code shall be and hereby is amended to read as follows:

A. Appointment; Removal: In the interest of legitimate civilian oversight, the mayor shall appoint a full time independent administrator for the board. In making such appointment, the mayor shall consider any recommendations of the board regarding who should be appointed. The administrator shall operate out of the city's human resources department. The administrator shall be an at will employee and shall be subject to removal by the mayor, with or without cause, but only after the mayor considers any recommendations of the board regarding such removal.

SECTION 5. Section 2.72.150 I of the Salt Lake City Code shall be and hereby is amended to read as follows:

I. Report Of Administrator: Within five (5) business days (or such longer period of time approved by the City's director of human resources after consultation with the police chief or his or her designee) after his or her receipt of the case file from the internal affairs unit, the administrator shall provide to the board review panel a written report that summarizes the case and such investigation, and states the administrator's recommendations regarding the case.

SECTION 6: Section 2.35.080 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.35.080: STAFF SUPPORT FROM THE DEPARTMENT OF HUMAN RESOURCES.

The department of human resources shall provide staff support to the committee to assist the committee in the performance of its duties.

SECTION 7: Section 2.24.030B of the Salt Lake City Code shall be and hereby is amended to read as follows:

B. Elected Members: The pool of elected board members shall be elected in accordance with city procedure, and shall consist of one 100/200 series employee and one 300/600 series employee from each of the following departments: 1) department of airports, 2) public services, 3) public utilities, and 4) community development and other areas or divisions (except the police and fire departments) not included in the other departments enumerated above.

SECTION 8: Section 2.42.020A of the Salt Lake City Code shall be and hereby is amended to read as follows:

A. Each of the following elected and appointed officers and employees shall execute a bond with good and sufficient sureties in an amount to be approved by the mayor, made payable to the city in the penal sum thus specified, conditioned on the faithful performance of the duties of his/her office or employment and the proper accounting for and the payment of all monies received by him/her, according to state law and city ordinances:

1. Bail commissioners;
2. Council members;
3. City attorney;
4. Assistant and deputy city attorney;
5. Director of airports;
6. Director of finance;
7. Director of public utilities;
8. Director of public services;
9. Fire chief;
10. License supervisor;
11. Mayor;
12. Parking enforcement hearing examiner;
13. Chief of police;
14. Chief procurement officer;
15. City recorder;
16. Deputy city recorder;
17. Treasurer and deputy treasurer.



SECTION 9: Section 2.75.020B of the Salt Lake City Code shall be and hereby is amended to read as follows:

B. Accountability: The hearing officer shall serve as staff for the justice court but shall be supervised as an employee, under the direction of the city justice court director or his/her designee.

SECTION 10: Section 8.04.020 of the Salt Lake City Code shall be and hereby is amended to read as follows:

8.04.020: ANIMAL SERVICES:

. Animal services may be provided through a legally executed agreement, which includes the authority and power to enforce this title.

SECTION 11: Section 10.02.100B of the Salt Lake City Code shall be and hereby is amended to read as follows:

B. In the event the commission desires nonmembers to serve on such a committee, the commission may request the administrator of the police civilian review board, department of human resources, to make the appointment.

SECTION 12: Section 2.08.025 of the Salt Lake City Code shall be and here by is amended to read as follows:

2.08.025: DEPARTMENT OF FINANCE:

A. Functions: The department of finance shall have charge of and be responsible for all financial services, the Office of the City Treasurer, the Purchasing and Contracts Division, the Financial Reporting and Budget Division, the Accounting Division, and the Revenue Audits and Business Licensing Division.

B. City Auditor: The director of the department of finance or the mayor's designee shall be the city auditor, within the meaning of the uniform fiscal procedures act of the state.

C. City Treasurer: The functions of city treasurer shall be assigned to the department under the administrative direction of the director. In addition to those duties designated by the director, the city treasurer shall have charge of and be responsible for the collection and disposition of city revenues, the keeping of an accurate and detailed account of all matters within the treasurer's charge as provided in the uniform fiscal procedures act, or any successor statutes, and shall perform all other duties required by law.

SECTION 13: Section 2.08.027 of the Salt Lake City Code shall be and here by is enacted to read as follows:

2.08.027: DEPARTMENT OF HUMAN RESOURCES:

A. The Department of Human Resources shall have charge of, and be responsible for all programs relating to the personnel of the City, and the Civilian Review Board.

SECTION 14: Section 2.08.029 of the Salt Lake City Code shall be and hereby is enacted to read as follows:

2.08.029: DEPARTMENT OF INFORMATION MANAGEMENT SERVICES:

A. Functions: The Department of Information Management Services shall be responsible for all central support services required for City operations, and for GIS consolidation.

SECTION 15: Section 2.08.090A of the Salt Lake City Code shall be and hereby is amended to read as follows:

A. Functions: The police department, by and through its sworn officers, shall be responsible for preserving the public peace, preventing crime, detecting and arresting criminal offenders, protecting the rights of persons and property, regulating and controlling motorized and pedestrian traffic, training sworn personnel, providing and maintaining police records and communications systems. Emergency management shall be housed in the police department.

SECTION 16: Section 2.08.050 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.08.050: DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT:

A. Functions: The department of community and economic development shall have charge of and be responsible for:

1. Land use planning;
2. Business regulation;
3. Housing;
4. Building and housing codes;
5. City engineering;

6. Transportation engineering;
7. Non-parking civil enforcement, including enforcement of the Sidewalk Entertainers and Artists Ordinance, and enforcement of snow removal;
8. Economic development; and
9. Capital asset management.

B. City Engineer: The position of city engineer shall be assigned to the department of community and economic development under the administrative direction of the director of community and economic development. The city engineer shall be a registered professional engineer of the state and shall be responsible for the review, supervision and acceptance of all engineering and architectural design, and construction work required by or for the city, except as assigned in this code to other departments or offices of the city; the coordination and supervision of all construction work done within the public rights of way of the city; and the records of public improvements as prescribed by state statute. The duties may be delegated by the city engineer as deemed prudent and appropriate; such delegation may include the department of public utilities (for recording and maintaining engineering records relating to the water and sewer systems and its engineering functions) and the department of airports.

SECTION 17: Section 2.08.040 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.08.040: OFFICE OF CITY ATTORNEY:

A. Functions:

1. The city attorney shall be the chief legal officer of the city and shall be responsible to the mayor and city council for the proper administration of the legal affairs of the executive and legislative branches of city government.

2. The executive and legislative branches of government shall enjoy equal and independent access to the services of the office of the city attorney with reference to their respective functions and duties. It shall be the responsibility of the city attorney to administer the office of the city attorney in a manner which will enable the mayor and city council to fulfill their respective duties in a timely fashion.

3. The foregoing notwithstanding, the city attorney shall not in any instance, either personally, or by his or her deputies, act as both prosecutor and advocate before (and at the same time advisor to) any board, commission, agency, officer, official or body of the city. In cases where such a conflict shall arise, special counsel may be employed who shall not be subject to the control or direction of the city attorney in such matter, and who shall provide the legal service to or before such board, commission, agency, officer, official or body.

4. Supervise the Office of the City Recorder.

B. Separate Executive Or Legislative Counsel: Nothing in this chapter shall be construed to prohibit either the city council or mayor from retaining separate counsel from appropriated funds, as either may from time to time deem appropriate.

C. City Recorder:

1. The city recorder shall be assigned to the office of the city attorney and be under the administrative direction of the city attorney; however, the recorder shall be

responsible to the city council, which shall have equal and independent access for services with respect to legislative functions.

2. The city recorder shall keep the corporate seal, the official papers and records of the city, as required by law; the record of the proceedings of the city, as required by law; and shall attest legal documents of the city and do those other matters prescribed by law.

SECTION 18: Section 2.04.010 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.04.010: POWERS AND DUTIES:

The mayor shall be the chief executive officer of the city and its official head for all ceremonial purposes. The mayor shall be responsible for the proper administration of all affairs of the city with which the office is charged. The mayor's powers and duties include, but are not limited to, the following:

- A. Supervising the administration and enforcement of all laws and ordinances of the city;
- B. Administering and exercising control of all departments of the city;
- C. Supervising the administrative functions of other departments and agencies which are related to or affect city operations, to the extent requested or delegated by the officers or bodies having primary responsibility for the operation of such departments or agencies;
- D. Authorizing the issuance of such administrative rules and regulations and outlining general administrative procedures applicable to areas of operation and departments

confided to the mayor's supervision, which are not in conflict with the laws of the state or of city ordinances;

E. Supervising the Office of Policy and Budget and the City's Budget Director, who may be appointed pursuant to Section 10-36-202(1)(d)(viii), Utah Code or its successor statute;

F. Preparing the city budget and submitting the same to the city council;

G. Keeping the city council informed as to the financial condition of the city on a quarterly basis or such longer time as the council shall request;

H. Recommending to the council for adoption such measures as may be deemed necessary or proper for the efficient and proper operation of the city;

I. Attending city council meetings;

J. Preparing and submitting to the council:

1. A state of the city report during January of each year, and

2. An annual report of the city's financial affairs, within one hundred eighty (180) days following the close of the city's fiscal year;

K. Subject to the requirements of statutes and ordinances now or hereafter lawfully enacted, supervising the purchase of materials or services and otherwise authorizing expenditures of funds on behalf of the city;

L. Making all appointments to all city committees, boards, commissions and other advisory bodies in the city, after having received the advice and consent of the council on each separate prospective appointment, as provided or required in state law, and removing the same;

M. Hiring and making all appointments regarding all executive department employees, officers and agents (subject to the advice and consent of the council where required by state law), and disciplining or terminating the same;

N. Performing such other duties as may be prescribed or permitted by law, including issuing proclamations; vetoing ordinances, tax levies and appropriations, subject to council veto override as provided by state law; and establishing job descriptions, job functions, job classifications or reclassifications and compensation therefor, within the budgeted appropriations and consistent with state law.

SECTION 19: Section 2.08.080 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.08.080: DEPARTMENT OF PUBLIC SERVICES:

A. Functions: The department of public services shall have charge of and be responsible for the Sustainability Division; the Division of Parks and Public Lands; the Division of Youth and Family Programs; and Fleet Management:

1. The general supervision, maintenance, upkeep and control of the city's parks, playgrounds, athletic fields, golf courses, pools and other recreational areas and facilities;
2. The city's cemetery;
3. Recreational activities and public event planning;
4. Maintenance and upkeep of shade trees and other plantings;
5. The operation and maintenance of streets, parkways, sidewalks, street lighting, traffic signals, and similar public ways and facilities;
6. The collection and disposal of all solid waste generated within the city as provided for in city ordinances;
7. Maintenance and repair of all city owned buildings within the city; and



8. Enforcement of parking ordinances and regulations;

SECTION 20: EFFECTIVE DATE:

This ordinance shall become effective on the date of its first publication.

DATED this \_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2009.

Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 5/3/2010  
By [Signature]

HB\_ATT#12681-v2-Amending\_Administrative\_Organization

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Amending the Salt Lake City Code to Reflect Numerous  
Organizational Changes Within the City Administration)

An ordinance amending the Salt Lake City Code, to reflect numerous organizational changes within the City Administration.

WHEREAS, the Mayor has proposed numerous organizational changes to the structure of the City Administration; and

WHEREAS, the City Council finds that those proposed changes are in the best interest of the City;

NOW, THEREFORE, BE IT ORDAINED, by the City Council of Salt Lake City as follows:

SECTION 1: Section 2.08.020 of the Salt Lake City Code shall be and hereby is deleted in its entirety.

~~2.08.020: DEPARTMENT OF THE CHIEF ADMINISTRATIVE OFFICER~~

~~A. Functions: The department of the chief administrative officer shall have charge of and be responsible for:~~

- ~~1. Emergency management;~~
- ~~2. Office of sustainability;~~
- ~~3. Office of environmental management; and~~
- ~~4. Civilian review board.~~

SECTION 2: Section 2.09.060 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.09.060: EMERGENCY INTERIM SUCCESSION

Notwithstanding any other provision of law except section 2.04.060 of this title, if the mayor is unavailable, an emergency interim successor shall exercise the powers and duties of the mayor according to the order of succession designated by the mayor. If the mayor or any other city government officer has not designated an emergency interim successor, the order of succession shall be: a) the mayor, b) the mayor's chief of staff, ~~the city's chief administrative officer~~, c) the chair of the city council, and d) the city's police chief. An emergency interim successor shall exercise the powers of the mayor only until the mayor or a person earlier in the order of succession is no longer unavailable. If any other city official is unavailable, an emergency interim successor shall exercise such official's powers as provided by Utah Code Annotated section 63K-1-401 or any successorial provision.

SECTION 3: Section 2.54.030A.1 of the Salt Lake City Code shall be and hereby is amended to read as follows:

1. Authorization to regularly take home a city owned vehicle is granted by the department director and approved by the mayor, the mayor's chief of staff ~~chief administrative officer~~ or his or her designee based on a demonstrated need for such vehicle to be taken home to serve the public interest; or

SECTION 4: Section 2.72.060A of the Salt Lake City Code shall be and hereby is amended to read as follows:

A. Appointment; Removal: In the interest of legitimate civilian oversight, the mayor shall appoint a full time independent administrator for the board. In making such appointment,

the mayor shall consider any recommendations of the board regarding who should be appointed.

The administrator shall operate out of the city's human resources department of the chief administrative officer. The administrator shall be an at will employee and shall be subject to removal by the mayor, with or without cause, but only after the mayor considers any recommendations of the board regarding such removal.

SECTION 5. Section 2.72.150 I of the Salt Lake City Code shall be and hereby is amended to read as follows:

I. Report Of Administrator: Within five (5) business days (or such longer period of time approved by the city's chief administrative officer City's director of human resources after consultation with the police chief or his or her designee) after his or her receipt of the case file from the internal affairs unit, the administrator shall provide to the board review panel a written report that summarizes the case and such investigation, and states the administrator's recommendations regarding the case.

SECTION 6: Section 2.35.080 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.35.080: STAFF SUPPORT FROM THE DEPARTMENT OF HUMAN RESOURCES ADMINISTRATIVE SERVICES.

The department of human resources administrative services shall provide staff support to the committee to assist the committee in the performance of its duties.

SECTION 7: Section 2.24.030B of the Salt Lake City Code shall be and hereby is amended to read as follows:

B. Elected Members: The pool of elected board members shall be elected in accordance with city procedure, and shall consist of one 100/200 series employee and one 300/600 series employee from each of the following departments: 1) department of airports, 2) public services, 3) public utilities, and 4) community development, ~~and 5) administrative services~~ and other areas or divisions (except the police and fire departments) not included in the other departments enumerated above.

SECTION 8: Section 2.42.020A of the Salt Lake City Code shall be and hereby is amended to read as follows:

A. Each of the following elected and appointed officers and employees shall execute a bond with good and sufficient sureties in an amount to be approved by the mayor, made payable to the city in the penal sum thus specified, conditioned on the faithful performance of the duties of his/her office or employment and the proper accounting for and the payment of all monies received by him/her, according to state law and city ordinances:

~~1. Administrative services;~~

12. Bail commissioners;

23. Council members;

34. City attorney;

45. Assistant and deputy city attorney;

56. Director of airports;

67. Director of finance;

78. Director of public utilities;

89. Director of public services;

910. Fire chief;

1011. License supervisor;

1112. Mayor;

1213. Parking enforcement hearing examiner;

1314. Chief of police;

1415. Chief procurement officer;

1516. City recorder;

1617. Deputy city recorder;

1718. Treasurer and deputy treasurer.

SECTION 9: Section 2.75.020B of the Salt Lake City Code shall be and hereby is amended to read as follows:

B. Accountability: The hearing officer shall serve as staff for the justice court but shall be supervised as an employee, under the direction of the city justice court director ~~director of administrative services~~ or his/her designee.

SECTION 10: Section 8.04.020 of the Salt Lake City Code shall be and hereby is amended to read as follows:

8.04.020: ~~OFFICE OF ANIMAL SERVICES:~~

~~There is created an office of animal services. A director of the office of animal services and such personnel as may be necessary to the work of the office shall be appointed by the mayor upon the recommendation of the director of the department of administrative services.~~

~~Alternatively, a~~Animal services may be provided through a legally executed agreement, which includes the authority and power to enforce this title.

SECTION 11: Section 10.02.100B of the Salt Lake City Code shall be and hereby is amended to read as follows:

B. In the event the commission desires nonmembers to serve on such a committee, the commission may request the administrator of the police civilian review board, department of human resources, department of administrative services, to make the appointment.

SECTION 12: Section 2.08.025 of the Salt Lake City Code shall be and here by is amended to read as follows:

2.08.025: DEPARTMENT OF FINANCE ~~ADMINISTRATIVE SERVICES~~:

A. Functions: The department of ~~administrative services~~ finance shall have charge of and be responsible for all financial services, ~~all programs relating to the personnel of the city and central support services required for city operations.~~ the Office of the City Treasurer, the Purchasing and Contracts Division, the Financial Reporting and Budget Division, the Accounting Division, and the Revenue Audits and Business Licensing Division.

B. City Auditor: The director of the department of ~~administrative services~~ finance or the mayor's designee shall be the city auditor, within the meaning of the uniform fiscal procedures act of the state.

C. City Treasurer: The functions of city treasurer shall be assigned to the department under the administrative direction of the director. In addition to those duties designated by the director, the city treasurer shall have charge of and be responsible for the collection and

disposition of city revenues, the keeping of an accurate and detailed account of all matters within the treasurer's charge as provided in the uniform fiscal procedures act, or any successor statutes, and shall perform all other duties required by law.

~~D. — City Recorder:~~

~~1. — The city recorder shall be assigned to the department of administrative services and be under the administrative direction of the director; however, the recorder shall be responsible to the city council, which shall have equal and independent access for services with respect to legislative functions.~~

~~2. — The city recorder shall keep the corporate seal, the official papers and records of the city, as required by law; the record of the proceedings of the city, as required by law; and shall attest legal documents of the city and do those other matters prescribed by law.~~

~~E. — Budget Officer: As designated by the mayor, the director of the department may perform the duties of the budget officer in accordance with section 10-3-1219(7), Utah Code Annotated, or its successor statute.~~

SECTION 13: Section 2.08.027 of the Salt Lake City Code shall be and here by is enacted to read as follows:

2.08.027: DEPARTMENT OF HUMAN RESOURCES:

A. The Department of Human Resources shall have charge of, and be responsible for all programs relating to the personnel of the City, and the Civilian Review Board.



SECTION 14: Section 2.08.029 of the Salt Lake City Code shall be and hereby is enacted to read as follows:

2.08.029: DEPARTMENT OF INFORMATION MANAGEMENT SERVICES:

A. Functions: The Department of Information Management Services shall be responsible for all central support services required for City operations, and for GIS consolidation.

SECTION 15: Section 2.08.090A of the Salt Lake City Code shall be and hereby is amended to read as follows:

A. Functions: The police department, by and through its sworn officers, shall be responsible for preserving the public peace, preventing crime, detecting and arresting criminal offenders, protecting the rights of persons and property, regulating and controlling motorized and pedestrian traffic, training sworn personnel, and providing and maintaining police records and communications systems. Emergency management shall be housed in the police department.

SECTION 16: Section 2.08.050 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.08.050: DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT:

A. Functions: The department of community and economic development shall have charge of and be responsible for:

1. Land use planning;
2. Business regulation;
3. Housing;

4. Building and housing codes;
5. City engineering;
56. Transportation engineering; and
7. Non-parking civil enforcement, including enforcement of the Sidewalk

Entertainers and Artists Ordinance, and enforcement of snow removal;

86. Economic development; and
9. Capital asset management.

B. City Engineer: The position of city engineer shall be assigned to the department of community and economic development under the administrative direction of the director of community and economic development. The city engineer shall be a registered professional engineer of the state and shall be responsible for the review, supervision and acceptance of all engineering and architectural design, and construction work required by or for the city, except as assigned in this code to other departments or offices of the city; the coordination and supervision of all construction work done within the public rights of way of the city; and the records of public improvements as prescribed by state statute. The duties may be delegated by the city engineer as deemed prudent and appropriate; such delegation may include the department of public utilities (for recording and maintaining engineering records relating to the water and sewer systems and its engineering functions) and the department of airports.

SECTION 17: Section 2.08.040 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.08.040: OFFICE OF CITY ATTORNEY:

A. Functions:

1. The city attorney shall be the chief legal officer of the city and shall be responsible to the mayor and city council for the proper administration of the legal affairs of the executive and legislative branches of city government.

2. The executive and legislative branches of government shall enjoy equal and independent access to the services of the office of the city attorney with reference to their respective functions and duties. It shall be the responsibility of the city attorney to administer the office of the city attorney in a manner which will enable the mayor and city council to fulfill their respective duties in a timely fashion.

3. The foregoing notwithstanding, the city attorney shall not in any instance, either personally, or by his or her deputies, act as both prosecutor and advocate before (and at the same time advisor to) any board, commission, agency, officer, official or body of the city. In cases where such a conflict shall arise, special counsel may be employed who shall not be subject to the control or direction of the city attorney in such matter, and who shall provide the legal service to or before such board, commission, agency, officer, official or body.

4. Supervise the Office of the City Recorder.

B. Separate Executive Or Legislative Counsel: Nothing in this chapter shall be construed to prohibit either the city council or mayor from retaining separate counsel from appropriated funds, as either may from time to time deem appropriate.

C. City Recorder:

1. The city recorder shall be assigned to the office of the city attorney and be under the administrative direction of the city attorney; however, the recorder shall be

responsible to the city council, which shall have equal and independent access for services with respect to legislative functions.

2. The city recorder shall keep the corporate seal, the official papers and records of the city, as required by law; the record of the proceedings of the city, as required by law; and shall attest legal documents of the city and do those other matters prescribed by law.

SECTION 18: Section 2.04.010 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.04.010: POWERS AND DUTIES:

The mayor shall be the chief executive officer of the city and its official head for all ceremonial purposes. The mayor shall be responsible for the proper administration of all affairs of the city with which the office is charged. The mayor's powers and duties include, but are not limited to, the following:

- A. Supervising the administration and enforcement of all laws and ordinances of the city;
- B. Administering and exercising control of all departments of the city;
- C. Supervising the administrative functions of other departments and agencies which are related to or affect city operations, to the extent requested or delegated by the officers or bodies having primary responsibility for the operation of such departments or agencies;
- D. Authorizing the issuance of such administrative rules and regulations and outlining general administrative procedures applicable to areas of operation and departments

confided to the mayor's supervision, which are not in conflict with the laws of the state or of city ordinances;

E. Supervising the Office of Policy and Budget and the City's Budget Director, who may be appointed pursuant to Section 10-36-202(1)(d)(viii), Utah Code or its successor statute;

FE. Preparing the city budget and submitting the same to the city council;

GF. Keeping the city council informed as to the financial condition of the city on a quarterly basis or such longer time as the council shall request;

HG. Recommending to the council for adoption such measures as may be deemed necessary or proper for the efficient and proper operation of the city;

IH. Attending city council meetings;

JL. Preparing and submitting to the council:

1. A state of the city report during January of each year, and

2. An annual report of the city's financial affairs, within one hundred eighty (180) days following the close of the city's fiscal year;

KJ. Subject to the requirements of statutes and ordinances now or hereafter lawfully enacted, supervising the purchase of materials or services and otherwise authorizing expenditures of funds on behalf of the city;

LK. Making all appointments to all city committees, boards, commissions and other advisory bodies in the city, after having received the advice and consent of the council on each separate prospective appointment, as provided or required in state law, and removing the same;

ML. Hiring and making all appointments regarding all executive department employees, officers and agents (subject to the advice and consent of the council where required by state law), and disciplining or terminating the same;

NM. Performing such other duties as may be prescribed or permitted by law, including issuing proclamations; vetoing ordinances, tax levies and appropriations, subject to council veto override as provided by state law; and establishing job descriptions, job functions, job classifications or reclassifications and compensation therefor, within the budgeted appropriations and consistent with state law.

SECTION 19: Section 2.08.080 of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.08.080: DEPARTMENT OF PUBLIC SERVICES:

A. Functions: The department of public services shall have charge of and be responsible for the Sustainability Division; the Division of Parks and Public Lands; the Division of Youth and Family Programs; and Fleet Management:

1. The general supervision, maintenance, upkeep and control of the city's parks, playgrounds, athletic fields, golf courses, pools and other recreational areas and facilities;
2. The city's cemetery;
3. Recreational activities and public event planning;
4. Maintenance and upkeep of shade trees and other plantings;
5. The operation and maintenance of streets, parkways, sidewalks, street lighting, traffic signals, and similar public ways and facilities;
6. The collection and disposal of all solid waste generated within the city as provided for in city ordinances;

~~7. Maintenance and repair of all ditches, flumes, culverts or irrigation systems operated within city streets or rights of way;~~

~~8. The supervision of the design and construction of the public works of the city;~~

9. Maintenance and repair of all city owned buildings within the city; and

10. Enforcement of parking ordinances and regulations; and

~~11. Other property or works and the supervision and coordination and all construction work or alterations carried out within the public ways of the city.~~

~~B. City Engineer: The position of city engineer shall be assigned to the department of public services under the administrative direction of the director of public services. The city engineer shall be a registered professional engineer of the state and shall be responsible for the review, supervision and acceptance of all engineering and architectural design, and construction work required by or for the city, except as assigned in this code to other departments or offices of the city; the coordination and supervision of all construction work done within the public rights of way of the city; and the records of public improvements as prescribed by state statute. The duties may be delegated by the city engineer as deemed prudent and appropriate; such delegation may include the utilities department (for recording and maintaining engineering records relating to the water and sewer systems and its engineering functions) and the department of airports.~~

#### SECTION 20: EFFECTIVE DATE:

This ordinance shall become effective on the date of its first publication.

DATED this \_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2009.

Published: \_\_\_\_\_.

HB\_ATTYY-#12681-v2-Amending\_Administrative\_Organization



SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Appropriating necessary funds to implement, for fiscal year 2010-2011, the provisions of the Memorandum of Understanding between Salt Lake City Corporation and Local 1004 of the American Federation of State, County, and Municipal Employees, representing eligible employees pursuant to the Collective Bargaining and Employee Representation Joint Resolution dated January 13, 2009)

AN ORDINANCE APPROPRIATING NECESSARY FUNDS TO IMPLEMENT, FOR FISCAL YEAR 2010-2011, THE PROVISIONS OF THE MEMORANDUM OF UNDERSTANDING DATED ON OR ABOUT JUNE 15, 2009 BETWEEN SALT LAKE CITY CORPORATION AND LOCAL 1004 OF THE AMERICAN FEDERATION OF STATE, COUNTY, AND MUNICIPAL EMPLOYEES, REPRESENTING ELIGIBLE EMPLOYEES PURSUANT TO THE COLLECTIVE BARGAINING AND EMPLOYEE REPRESENTATION JOINT RESOLUTION DATED JANUARY 13, 2009.

PREAMBLE

The City Council, in Salt Lake City Ordinance No. \_\_\_\_ of 2009, approved a Memorandum of Understanding between Salt Lake City Corporation Local 1004 of the American Federation of State, County, and Municipal Employees, representing eligible employees pursuant to the Collective Bargaining and Employee Representation Joint Resolution dated January 13, 2009. The Memorandum of Understanding is a 2 year agreement. The Memorandum of Understanding is subject to appropriation of funds by the City Council. The City Council, therefore, wishes to appropriate funds to implement the provisions of the Memorandum of Understanding for fiscal year 2010-2011.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. PURPOSE. The purpose of this ordinance is to appropriate necessary funds to implement, for fiscal year 2010-2011, the provisions of a Memorandum of Understanding approved by the City Council in Salt Lake City Ordinance No. \_\_\_ of 2009 between Salt Lake City Corporation and Local 1004 of the American Federation of State, County, and Municipal Employees, representing eligible employees pursuant to the Collective Bargaining and Employee Representation Joint Resolution dated January 13, 2009.

SECTION 2. APPROPRIATION. The City Council hereby appropriates necessary funds to implement, for fiscal year 2010-2011, the provisions of the Memorandum of Understanding between Salt Lake City Corporation and Local 1004 of the American Federation of State, County, and Municipal Employees, representing eligible employees pursuant to the Collective Bargaining and Employee Representation Joint Resolution dated January 13, 2009 as approved by the City Council in Salt Lake City Ordinance No. \_\_\_ of 2009.

SECTION 3. AUTHORIZATION. The Mayor of Salt Lake City, Utah is hereby authorized to act in accordance with the terms and conditions of the attached Memorandum of Understanding between the City and Local 1004 of the American Federation of State, County, and Municipal Employees.

SECTION 4. EFFECTIVE DATE. This ordinance shall be deemed effective on July 1, 2010.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-28-10  
By [Signature]

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Appropriating necessary funds to implement, for fiscal year 2010-2011,  
the provisions of the Memorandum of Understanding between  
Salt Lake City Corporation and Local 1645 of the International Association of  
Firefighters, representing the "400 Series" Firefighters and Fire Captains in the Salt Lake  
City Fire Department)

AN ORDINANCE APPROPRIATING NECESSARY FUNDS TO  
IMPLEMENT, FOR FISCAL YEAR 2010-2011, THE PROVISIONS OF THE  
MEMORANDUM OF UNDERSTANDING BETWEEN SALT LAKE CITY  
CORPORATION AND LOCAL 1645 OF THE INTERNATIONAL ASSOCIATION OF  
FIREFIGHTERS, REPRESENTING THE "400 SERIES" FIREFIGHTERS AND FIRE  
CAPTAINS, DATED ON OR ABOUT JUNE 15, 2009.

PREAMBLE

The City Council, in Salt Lake City Ordinance No. \_\_ of 2009, approved a  
Memorandum of Understanding between Salt Lake City Corporation and Local 1645 of  
the International Association of Firefighters, as the certified bargaining representative for  
"400 Series" Firefighters and Fire Captains in the Salt Lake City Fire Department. The  
Memorandum of Understanding is a 3 year agreement. The Memorandum of  
Understanding is subject to appropriation of funds by the City Council. The City  
Council, therefore, wishes to appropriate funds to implement the provisions of the  
Memorandum of Understanding for fiscal year 2010-2011.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. PURPOSE. The purpose of this ordinance is to appropriate  
necessary funds to implement, for fiscal year 2010-2011, the provisions of a

Memorandum of Understanding approved by the City Council in Salt Lake City Ordinance No. \_\_ of 2009 between Salt Lake City Corporation and Local 1645 of the International Association of Firefighters, as the certified bargaining representative for the "400 Series" Firefighters and Fire Captains in the Salt Lake City Fire Department.

SECTION 2. APPROPRIATION. The City Council hereby appropriates necessary funds to implement, for fiscal year 2010-2011, the provisions of the Memorandum of Understanding between Salt Lake City Corporation and Local 1645 of the International Association of Firefighters, representing the "400 Series" Firefighters and Fire Captains in the Salt Lake City Fire Department as approved by the City Council in Salt Lake City Ordinance No. \_\_ of 2009.

SECTION 3. AUTHORIZATION. The Mayor of Salt Lake City, Utah is hereby authorized to act in accordance with the terms and conditions of the attached Memorandum of Understanding between the City and Local 1645 of the International Association of Firefighters.

SECTION 4. EFFECTIVE DATE. This ordinance shall be deemed effective on July 1, 2010.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 9-28-10  
By [Signature]

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Approving a Memorandum of Understanding  
between Salt Lake City Corporation and the Salt Lake Police Association, Local 75 (SLPA)  
representing the "500 Series City Employees")

AN ORDINANCE APPROVING A MEMORANDUM OF UNDERSTANDING  
BETWEEN SALT LAKE CITY CORPORATION AND THE SALT LAKE POLICE  
ASSOCIATION, LOCAL 75 (SLPA) REPRESENTING THE "500 SERIES CITY  
EMPLOYEES" WHICH SHALL BECOME EFFECTIVE ON PROPER RATIFICATION AND  
SIGNATURE.

PREAMBLE

The Salt Lake Police Association, Local 75 (SLPA) as the Certified Bargaining  
Representative for the "500 Series City Employees", and the Mayor, have agreed to a  
Memorandum of Understanding subject to appropriate ratification by the "500 Series City  
employees" and signature of the parties.

Section 12(c) of the Collective Bargaining and Employee Representation Joint  
Resolution, dated January 13, 2009, provides that no collective bargaining Memorandum of  
Understanding shall be effective until the City Council approves the Memorandum of  
Understanding, enacts implementing legislation and appropriates all required funds.

The attached Memorandum of Understanding is a \_\_\_\_ year agreement effective for fiscal  
year\_ 2010-\_\_\_\_\_. The City Council has appropriated necessary funds required to implement  
the provisions of the attached Memorandum of Understanding for fiscal year 2010-2011.

Accordingly, the City Council wants to approve the attached Memorandum of  
Understanding between Salt Lake City Corporation and the Salt Lake Police Association, Local

75 (SLPA) which shall become effective on ratification and signature of the parties.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. PURPOSE. The purpose of this Ordinance is to approve the attached Memorandum of Understanding which shall become effective on appropriate ratification by the "500 Series City employees" and on signature of the Mayor and the Salt Lake Police Association, Local 75 (SLPA) representing the "500 Series employees", pursuant to Section 12(c) of the Collective Bargaining and Employee Representation Joint Resolution, dated January 13, 2009.

SECTION 2. The attached Memorandum of Understanding between the City and the Salt Lake Police Association, Local 75 (SLPA) is hereby approved.

SECTION 3. AUTHORIZATION. The Mayor of Salt Lake City, Utah is hereby authorized to act in accordance with the terms and conditions of the attached Memorandum of Understanding when it is properly ratified and executed.

SECTION 4. EFFECTIVE DATE. This Ordinance shall be deemed effective on July 1, 2010.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER



Transmitted to the Mayor on \_\_\_\_\_

Mayor's Action: \_\_\_\_\_ Approved \_\_\_\_\_ Vetoed

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-28-10  
By [Signature]

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Sidewalk Artists and Entertainers)

An ordinance amending Chapter 14.38 of the Salt Lake City Code, relating to sidewalk artists and entertainers.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 14.38.110 of the Salt Lake City Code, relating to issuance of registration certificate be, and the same hereby is, amended to read as follows:

**14.38.110: ISSUANCE OF REGISTRATION CERTIFICATE:**

- A. The city's property manager shall issue a registration certificate upon receipt of a completed registration form and receipt of the registration fee in accordance with sections 14.38.090 and 14.38.100 of this chapter. The property manager shall provide a copy of each such issued registration certificate, including any photos or descriptions of the art or display to the city's civil enforcement unit administrator or his/her designee.
- B. The time for processing registration forms as specified in this section shall begin to run from the receipt of a completed registration form.. Not more than three (3) business days after receipt of a fully completed registration form, the property manager shall either issue or deny the registration certificate, and shall notify, in writing, the registrant of such issuance or denial. If, within that time period, the property manager fails to notify the registrant of the denial of the registration certificate, the registration certificate shall be deemed to have been issued.
- C. The registrant may appeal the denial or revocation of a registration certificate by the property manager by filing with the mayor a written notice of appeal. The notice of appeal shall be filed within ten (10) days after receipt of written notice of denial or revocation of the registration certificate. The mayor or his/her designee may consider the appeal based upon the written submissions, or may, for good cause shown, hear oral evidence and argument. Any appeal shall be decided by the mayor or his/her designee within five (5) business days after receipt of the written notice of appeal.

SECTION 2: That Section 14.38.170 of the Salt Lake City Code, relating to penalties be, and the same hereby is, amended to read as follows:

**14.38.170: PENALTIES:**

Any violation of this chapter shall constitute a civil violation and shall be handled as provided by title 2, chapter 2.75 of this code. The civil penalty for each such civil violation shall be one hundred dollars (\$100.00). Three (3) or more civil violations within a one year period shall constitute a misdemeanor.

SECTION 3. That this ordinance shall take effect immediately upon the date of its first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-30-10  
By [Signature]

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Sidewalk Artists and Entertainers)

An ordinance amending Chapter 14.38 of the Salt Lake City Code, relating to sidewalk artists and entertainers.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 14.38.110 of the Salt Lake City Code, relating to issuance of registration certificate be, and the same hereby is, amended to read as follows:

**14.38.110: ISSUANCE OF REGISTRATION CERTIFICATE:**

- A. The city's property manager shall issue a registration certificate upon receipt of a completed registration form and receipt of the registration fee in accordance with sections 14.38.090 and 14.38.100 of this chapter. The property manager shall provide a copy of each such issued registration certificate, including any photos or descriptions of the art or display to the city's civil enforcement unit administrator ~~director of public services~~ or his/her designee.
- ~~B. Upon receipt of a registration form all departments required to review the registration form shall determine within three (3) business days whether or not the registration form is incomplete in items needed for processing. Incomplete registration forms shall immediately be returned to the registrant with a specification of the items that are incomplete.~~
- BE. The time for processing registration forms as specified in this section shall begin to run from the receipt of a completed registration form, ~~as amended by the applicant~~. Not more than three (3) business days after receipt of a fully completed registration form, the property manager shall either issue or deny the registration certificate, and shall notify, in writing, the registrant of such issuance or denial. If, within that time period, the property manager fails to notify the registrant of the denial of the registration certificate, the registration certificate shall be deemed to have been issued.
- CD. The registrant may appeal the denial or revocation of a registration certificate by the property manager by filing with the mayor a written notice of appeal. The notice of appeal shall be filed within ten (10) days ~~of after~~ receipt of written notice of denial or revocation of the registration certificate. The mayor or his/her designee may consider the appeal based upon the written submissions, or may, for good cause shown, hear oral evidence and argument. Any appeal shall be decided by the mayor or his/her designee within five (5) business days after receipt of the written notice of appeal.

SECTION 2: That Section 14.38.170 of the Salt Lake City Code, relating to penalties  
be, and the same hereby is, amended to read as follows:

**14.38.170: PENALTIES:**

Any violation of this chapter shall constitute a civil violation and shall be handled as provided by title 2, chapter 2.75 of this code. The civil penalty for each such civil violation shall be one hundredthirty dollars (\$~~100~~<sup>130</sup>.00). Three (3) or more civil violations within a one year period shall constitute a misdemeanor.

SECTION 3. That this ordinance shall take effect immediately upon the date of its first publication.

Ordinance No. \_\_\_\_\_ of 2010

(Amending Section 12.56.330, *Salt Lake City Code*, regarding freight license stickers, increasing the current sticker fee to \$35 and requiring payment of a base business license fee.)

An ordinance amending Section 12.56.330, *Salt Lake City Code*, regarding freight license stickers, increasing the current sticker fee to \$35 and requiring payment of the base business license fee established in Section 5.04.070.

NOW, THEREFORE, BE IT ORDAINED by the City Council of Salt Lake City, Utah, as follows:

SECTION 1. That the following section of the *Salt Lake City Code* be amended as follows:

**12.56.330: FREIGHT CURB LOADING ZONES:**

A. No person shall stop a vehicle or permit the same to remain stopped for any purpose or length of time other than for the expeditious loading and/or unloading of materials in any place marked as a freight curb loading zone during the hours when the provisions applicable to such zones are in effect.

B. Vehicles so using freight curb loading zones must have a freight license sticker permanently affixed to the front windshield of the vehicle. Said sticker shall be obtained from the business license supervisor upon payment of the base business license fee set forth in section 5.04.070.B.2 of this code, plus a sticker fee of thirty five dollars (\$35.00) and shall be renewable annually. Said sticker is not transferable to any other vehicle, except as provided herein. The maximum number of stickers which may be issued to a business shall be the number of vehicles used by the business for transporting freight. In the event the licensee sells, assigns or transfers such vehicle, the city license may be transferred to a newly acquired vehicle upon application to the city license supervisor. In the event a sticker or permit issued by the city under this chapter is lost or destroyed, the licensee shall forthwith obtain a replacement sticker or permit from the city. The fee for a transfer of a motor vehicle license shall be five dollars (\$5.00) for each vehicle. The fee

for replacement of a sticker or permit issued by the city under this chapter shall be five dollars (\$5.00) per replacement.

C. In no case shall the stop for loading and/or unloading of materials exceed thirty (30) minutes.

D. The driver of a passenger vehicle may stop at a place marked as a freight curb loading zone for the purpose of and while actually engaged in loading or unloading passengers when such stopping does not interfere with any city licensed vehicle used for the transportation of materials which is waiting to enter or about to enter such zone; provided, however, that the driver must remain with his or her vehicle.

SECTION 2. This ordinance shall become effective upon first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

Bill No. \_\_\_\_\_  
Published \_\_\_\_\_

HB\_ATTYY-#12674-v1-amending\_12\_56\_330\_freight\_sticker\_fees.DOC

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 8/28/10  
By [Signature]

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-30-10  
By Boyd Ferguson

HB\_ATT#12707-v1-Amending\_14\_28\_re\_sidewalk\_artists\_and\_entertainers.docx



Ordinance No. \_\_\_\_\_ of 2010

(Amending Section 12.56.330, *Salt Lake City Code*, regarding freight license stickers, increasing the current sticker fee to \$35 and requiring payment of a base business license fee.)

An ordinance amending Section 12.56.330, *Salt Lake City Code*, regarding freight license stickers, increasing the current sticker fee to \$35 and requiring payment of the base business license fee established in Section 5.04.070.

NOW, THEREFORE, BE IT ORDAINED by the City Council of Salt Lake City, Utah, as follows:

SECTION 1. That the following section of the *Salt Lake City Code* be amended as follows:

**12.56.330: FREIGHT CURB LOADING ZONES:**

A. No person shall stop a vehicle or permit the same to remain stopped for any purpose or length of time other than for the expeditious loading and/or unloading of materials in any place marked as a freight curb loading zone during the hours when the provisions applicable to such zones are in effect.

B. Vehicles so using freight curb loading zones must have a freight license sticker permanently affixed to the front windshield of the vehicle. Said sticker shall be obtained from the business license supervisor upon payment of the base business license fee set forth in section 5.04.070.B.2 of this code, plus a sticker fee of twenty-three five dollars (\$235.00) and shall be renewable annually. Said sticker is not transferable to any other vehicle, except as provided herein. The maximum number of stickers which may be issued to a business shall be the number of vehicles used by the business for transporting freight. In the event the licensee sells, assigns or transfers such vehicle, the city license may be transferred to a newly acquired vehicle upon application to the city license supervisor. In the event a sticker or permit issued by the city under this chapter is lost or destroyed, the licensee shall forthwith obtain a replacement sticker or permit from the city. The fee for a transfer of a motor vehicle license shall be five dollars (\$5.00) for each

vehicle. The fee for replacement of a sticker or permit issued by the city under this chapter shall be five dollars (\$5.00) per replacement.

C. In no case shall the stop for loading and/or unloading of materials exceed thirty (30) minutes.

D. The driver of a passenger vehicle may stop at a place marked as a freight curb loading zone for the purpose of and while actually engaged in loading or unloading passengers when such stopping does not interfere with any city licensed vehicle used for the transportation of materials which is waiting to enter or about to enter such zone; provided, however, that the driver must remain with his or her vehicle.

SECTION 2. This ordinance shall become effective upon first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

Bill No. \_\_\_\_\_  
Published \_\_\_\_\_

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Increasing ground transportation vehicle operator certificate application fee.)

An ordinance amending Section 5.71.290 of the Salt Lake City Code, increasing the application fee for ground transportation vehicle operator certificates to cover increases in background check costs.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 5.71.290 of the Salt Lake City Code, relating to vehicle inspection fees be, and the same hereby is, amended as follows:

**5.71.290: APPLICATION FEE REQUIRED:**

At the time an application is filed, the applicant shall pay to the city a fee of one hundred twenty-one dollars (\$121.00). If a ground transportation vehicle operator is working for more than one company, he or she must submit an application for each company. There is no additional fee for such applications. There is no fee for replacement of a lost or stolen vehicle operator's certificate. None of the fees provided in this section may be changed without the approval of the city council.

SECTION 2. This ordinance shall become effective upon first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

APPROVED AS TO FORM  
Salt Lake City Attorney's Office

Date 4/29/10  
By [Signature]

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#12695-v1-amending\_5\_71\_290\_\_vehicle\_operator\_certificate\_application\_fee\_increase.DOC

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Increasing ground transportation vehicle operator certificate application fee.)

An ordinance amending Section 5.71.290 of the Salt Lake City Code, increasing the application fee for ground transportation vehicle operator certificates to cover increases in background check costs.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 5.71.290 of the Salt Lake City Code, relating to vehicle inspection fees be, and the same hereby is, amended as follows:

**5.71.290: APPLICATION FEE REQUIRED:**

At the time an application is filed, the applicant shall pay to the city a fee of one hundred ~~twelve~~ twenty-one dollars (\$~~112~~121.00). If a ground transportation vehicle operator is working for more than one company, he or she must submit an application for each company. There is no additional fee for such applications. There is no fee for replacement of a lost or stolen vehicle operator's certificate. None of the fees provided in this section may be changed without the approval of the city council.

SECTION 2. This ordinance shall become effective upon first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATT#12695-v1-amending\_5\_71\_290\_\_vehicle\_operator\_certificate\_application\_fee\_increase.DOC

SALT LAKE CITY ORDINANCE  
No. \_\_\_\_\_ of 2010  
(Parking fees for Library Square)

An ordinance amending Section 12.56.580 of the Salt Lake City Code, relating to parking fees for the underground parking lot of Library Square.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 12.56.580 of the Salt Lake City Code, relating to parking fees for the underground parking lot of Library Square be, and the same hereby is, amended to read as follows:

**12.56.580      Parking at Underground Parking Lot of Library Square – Rates:**

- A. For purposes of this section, “Library Square” means Block 37 between 400 South and 500 South Streets and 200 East and 300 East Streets in Salt Lake City, Utah.
- B. Except as otherwise provided in this section 12.56.580, the rates to be charged to the public for parking in the underground parking lot of Library Square shall be: (1) no charge for the first 30 minutes; and (2) one dollar and fifty cents (\$1.50) for each 30-minute period thereafter. After the first 30 minutes, parking for any portion of a 30-minute period shall be deemed to be parking for the full 30-minute period.
- C. For a vehicle displaying a disability special group license plate or a disability windshield placard, the rates to be charged to the public for parking in the underground parking lot of Library Square shall be: (1) no charge for the first two hours; and (2) one dollar and fifty cents (\$1.50) for each 30-minute period thereafter. After the first two hours, parking for any portion of a 30-minute period shall be deemed to be parking for the full 30-minute period.

D. The rate for an all-day parking privilege shall be twelve dollars (\$12) per vehicle. For purposes of this subsection, "all-day" means a period of 10 or fewer hours.

E. The rate for a monthly parking privilege shall be fifty dollars (\$50) per vehicle. That rate and privilege shall apply on a calendar month basis, without reduction or proration for any use for less than a full calendar month.

F. The mayor or the mayor's designee is hereby authorized to adopt policies for the underground parking lot of Library Square, after consulting with the Library Director. Those policies may cover subjects such as exempting Library employees and City employees from the payment of the parking fees, and the use of the parking lot for special events and in special circumstances.

SECTION 2. That this ordinance shall take effect immediately upon the date of its first publication.



Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-23-10  
By Boyd Ferguson

HB\_ATTYY-#12450-v1-Amending\_12\_56\_580 v2\_re\_parking\_fees\_at\_Library\_Square.DOC

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010

(Parking fees for Library Square)

An ordinance amending Section 12.56.580 of the Salt Lake City Code, relating to parking fees for the underground parking lot of Library Square.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 12.56.580 of the Salt Lake City Code, relating to parking fees for the underground parking lot of Library Square be, and the same hereby is, amended to read as follows:

**12.56.580      Parking at Underground Parking Lot of Library Square – Rates:**

A. For purposes of this section, "Library Square" means Block 37 between 400 South and 500 South Streets and 200 East and 300 East Streets in Salt Lake City, Utah.

B. Except as otherwise provided in this subsection 12.56.580~~(C)~~, the rates to be charged to the public for parking in the underground parking lot of Library Square shall be: (1) no charge for the first 30 minutes; and (2) one dollar and fifty~~twenty-five~~ cents (\$1.50~~25~~) for each 30-minute period thereafter. After the first 30 minutes, parking for any portion of a 30-minute period shall be deemed to be parking for the full 30-minute period.

C. For a vehicle displaying a disability special group license plate or a disability windshield placard, the rates to be charged to the public for parking in the underground parking lot of Library Square shall be: (1) no charge for the first two hours; and (2) one dollar and fifty~~twenty-five~~ cents (\$1.50~~25~~) for each 30-minute period thereafter. After

the first two hours, parking for any portion of a 30-minute period shall be deemed to be parking for the full 30-minute period.

D. The rate for an all-day parking privilege shall be twelve dollars (\$12) per vehicle. For purposes of this subsection, "all-day" means a period of 10 or fewer hours.

E. The rate for a monthly parking privilege shall be fifty dollars (\$50) per vehicle. That rate and privilege shall apply on a calendar month basis, without reduction or proration for any use for less than a full calendar month.

DF. The mayor or the mayor's designee is hereby authorized to adopt policies for the underground parking lot of Library Square, after consulting with the Library Director. Those policies may cover subjects such as exempting Library employees and City employees from the payment of the parking fees, and the use of the parking lot for special events and in special circumstances.

SECTION 2. That this ordinance shall take effect immediately upon the date of its first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#12450-v1-Amending\_12\_56\_580\_re\_parking\_fees\_at\_Library\_Square.DOC

Ordinance No. \_\_\_\_\_ of 2010

(Amending Sections 12.96.010, 12.96.020, and 12.96.025, *Salt Lake City Code*, reducing the number of unpaid parking tickets that permit the City to immobilize a vehicle and providing for payment for repair or replacement of immobilization devices damaged or destroyed due to tampering or unauthorized removal.)

An ordinance amending Sections 12.96.010, 12.96.020, and 12.96.025, *Salt Lake City Code*, reducing the number of unpaid parking tickets that permit the City to immobilize a vehicle and providing for payment for repair or replacement of immobilization devices damaged or destroyed due to tampering or unauthorized removal.

NOW, THEREFORE, BE IT ORDAINED by the City Council of Salt Lake City, Utah, as follows:

SECTION 1. That the following sections of the *Salt Lake City Code* be amended as follows:

**12.96.010: NUISANCE VEHICLES DESIGNATED; ABATEMENT:**

A. Nuisance Vehicle Criteria: Pursuant to section 10-8-60, Utah Code Annotated, 1953, or its successor, the city council finds that the disregard for the authorized use of streets within the city poses a danger to the safe movement of traffic within the city, and declares the same to be a nuisance. Vehicles which meet the following criteria are hereby declared to be nuisances:

1. Any vehicle found upon the streets, alleys or public property of the city with faulty or defective equipment or which does not have, in good working condition, all safety items required by state law;
2. Any vehicle left unattended upon any street, alley, bridge, viaduct, or at any location where such vehicle constitutes an obstruction or hazard to the safe movement of traffic;
3. Any vehicle upon a street or other publicly owned property, so disabled as to constitute an obstruction to traffic and the person or persons in charge of the vehicle are by reason of physical injury incapacitated to such an extent as to be unable to provide for its custody or removal;

4. Any vehicle, the driver of which has been taken into custody by the police department, under such circumstances as would leave such vehicle unattended on a street, alley, restricted parking areas or other publicly owned property;
5. Any vehicle found parked in such a manner to constitute a fire hazard or an obstruction to firefighting apparatus, including marked hydrants;
6. Any vehicle stopped, standing or parked in violation of any provisions of the traffic code set out in this title, or of the laws of the state of Utah;
7. Any vehicle parked upon a public street for more than forty eight (48) hours without being moved during that period of time.

B. Unauthorized Use Of Streets; Three Or More Notices (Parking Tickets); Nuisance: Any person receiving three (3) or more notices of unauthorized use of streets (parking tickets) within the city, pursuant to chapter 12.56 of this title, which notices are thirty (30) days old or older and have not been dismissed pursuant to subsection 12.56.570.D of this title, or its successor subsection, or dismissed or reduced to judgment by a court of competent jurisdiction, shall be guilty of creating a nuisance.

C. Violation; Misdemeanor: Violation of this chapter shall be a misdemeanor.

D. Nuisance Abatement: Any vehicle declared to be a nuisance by the provisions of this chapter may be summarily abated by removing any such vehicle by or under the direction of, or at the request of a police officer or parking enforcement officer to a place of storage within the city by means of towing or otherwise.

E. Remedy Of Impoundment Not Exclusive: The impounding of a vehicle shall not prevent or preclude the institution and the prosecution of criminal proceedings in the district courts or elsewhere against the owner or operator of such impounded vehicle nor shall the impoundment

and ultimate sale at auction prevent the collection of outstanding fees, fines, or other penalties due from parking notices involving such vehicle.

F. Defined: "Impoundment" means the immobilization of a vehicle by use of an immobilization device or the towing of a vehicle to a place of storage.

**12.96.020: VEHICLES WITH OUTSTANDING PARKING TICKETS:**

A. Three Or More Notices Of Unauthorized Use Of Streets (Parking Tickets): Any vehicle which has three (3) or more notices of unauthorized use of streets within the city, as defined at section 12.56.550 of this title, which notices are thirty (30) days old or older and have not been dismissed pursuant to subsection 12.56.570D of this title, or its successor, or dismissed or reduced to judgment by a court of competent jurisdiction, shall be subject to immediate impoundment by towing or by means of an immobilizing device.

B. Delay Of Obtaining Vehicle Immobilization Release: If the vehicle has been immobilized for a period of twenty four (24) hours, without arrangements being made for its release, it may be immediately impounded and towed and removed to a place of storage within the city by means of towing or otherwise.

**12.96.025: TOWING, IMPOUND, STORAGE, AND BOOTING FEES:**

There are imposed for the towing, impound, storage, and booting of vehicles under this chapter the following fees:

- A. Towing: The city's actual costs incurred.
- B. Impound processing: One hundred sixty five dollars (\$165.00).
- C. Storage per day: Seventeen dollars (\$17.00).
- D. Booting fee: Forty four dollars (\$44.00).
- E. On street booting release fee: Seventeen dollars (\$17.00).

F. Damage to immobilization device: The owner of a vehicle immobilized under this chapter shall be strictly liable for the cost of repair or replacement of an immobilization device damaged or destroyed by attempts by any one other than an employee or agent of the city to remove or tamper with the device and for any damage to the vehicle caused by an attempt to drive while the immobilization device is in place or by an attempt to remove such device.

SECTION 2. This ordinance shall become effective upon first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#12197-v1-Amending\_12\_96\_re\_immobilization\_of\_vehicles\_.DOC

APPROVED AS TO FORM  
Salt Lake City Attorney's Office

Date 1/28/10  
By [Signature]



Ordinance No. \_\_\_\_\_ of 2010

(Amending Sections 12.96.010, 12.96.020, and 12.96.025, *Salt Lake City Code*, reducing the number of unpaid parking tickets that permit the City to immobilize a vehicle and providing for payment for repair or replacement of immobilization devices damaged or destroyed due to tampering or unauthorized removal.)

An ordinance amending Sections 12.96.010, 12.96.020, and 12.96.025, *Salt Lake City Code*, reducing the number of unpaid parking tickets that permit the City to immobilize a vehicle and providing for payment for repair or replacement of immobilization devices damaged or destroyed due to tampering or unauthorized removal.

NOW, THEREFORE, BE IT ORDAINED by the City Council of Salt Lake City, Utah, as follows:

SECTION 1. That the following sections of the *Salt Lake City Code* be amended as follows:

**12.96.010: NUISANCE VEHICLES DESIGNATED; ABATEMENT:**

A. Nuisance Vehicle Criteria: Pursuant to section 10-8-60, Utah Code Annotated, 1953, or its successor, the city council finds that the disregard for the authorized use of streets within the city poses a danger to the safe movement of traffic within the city, and declares the same to be a nuisance. Vehicles which meet the following criteria are hereby declared to be nuisances:

1. Any vehicle found upon the streets, alleys or public property of the city with faulty or defective equipment or which does not have, in good working condition, all safety items required by state law;
2. Any vehicle left unattended upon any street, alley, bridge, viaduct, or at any location where such vehicle constitutes an obstruction or hazard to the safe movement of traffic;
3. Any vehicle upon a street or other publicly owned property, so disabled as to constitute an obstruction to traffic and the person or persons in charge of the vehicle are by reason of physical injury incapacitated to such an extent as to be unable to provide for its custody or removal;

4. Any vehicle, the driver of which has been taken into custody by the police department, under such circumstances as would leave such vehicle unattended on a street, alley, restricted parking areas or other publicly owned property;
5. Any vehicle found parked in such a manner to constitute a fire hazard or an obstruction to firefighting apparatus, including marked hydrants;
6. Any vehicle stopped, standing or parked in violation of any provisions of the traffic code set out in this title, or of the laws of the state of Utah;
7. Any vehicle parked upon a public street for more than forty eight (48) hours without being moved during that period of time.

B. Unauthorized Use Of Streets; ~~Six~~ Three Or More Notices (Parking Tickets); Nuisance: Any person receiving ~~six (6)~~ three (3) or more notices of unauthorized use of streets (parking tickets) within the city, pursuant to chapter 12.56 of this title, which notices are thirty (30) days old or older and have not been dismissed pursuant to subsection 12.56.570.D of this title, or its successor subsection, or dismissed or reduced to judgment by a court of competent jurisdiction, shall be guilty of creating a nuisance.

C. Violation; Misdemeanor: Violation of this chapter shall be a misdemeanor.

D. Nuisance Abatement: Any vehicle declared to be a nuisance by the provisions of this chapter may be summarily abated by removing any such vehicle by or under the direction of, or at the request of a police officer or parking enforcement officer to a place of storage within the city by means of towing or otherwise.

E. Remedy Of Impoundment Not Exclusive: The impounding of a vehicle shall not prevent or preclude the institution and the prosecution of criminal proceedings in the district courts or elsewhere against the owner or operator of such impounded vehicle nor shall the impoundment

and ultimate sale at auction prevent the collection of outstanding fees, fines, or other penalties due from parking notices involving such vehicle.

F. Defined: "Impoundment" means the immobilization of a vehicle by use of an immobilization device or the towing of a vehicle to a place of storage.

**12.96.020: VEHICLES WITH OUTSTANDING PARKING TICKETS:**

A. ~~Six~~ Three Or More Notices Of Unauthorized Use Of Streets (Parking Tickets): Any vehicle which has ~~six (6)~~ three (3) or more notices of unauthorized use of streets within the city, as defined at section 12.56.550 of this title, which notices are thirty (30) days old or older and have not been dismissed pursuant to subsection 12.56.570D of this title, or its successor, or dismissed or reduced to judgment by a court of competent jurisdiction, shall be subject to immediate impoundment by towing or by means of an immobilizing device.

B. Delay Of Obtaining Vehicle Immobilization Release: If the vehicle has been immobilized for a period of twenty four (24) hours, without arrangements being made for its release, it may be immediately impounded and towed and removed to a place of storage within the city by means of towing or otherwise.

**12.96.025: TOWING, IMPOUND, STORAGE, AND BOOTING FEES:**

There are imposed for the towing, impound, storage, and booting of vehicles under this chapter the following fees:

- A. Towing: The city's actual costs incurred.
- B. Impound processing: One hundred sixty five dollars (\$165.00).
- C. Storage per day: Seventeen dollars (\$17.00).
- D. Booting fee: Forty four dollars (\$44.00).
- E. On street booting release fee: Seventeen dollars (\$17.00).

F. Damage to immobilization device: The owner of a vehicle immobilized under this chapter shall be strictly liable for the cost of repair or replacement of an immobilization device damaged or destroyed by attempts by any one other than an employee or agent of the city to remove or tamper with the device and for any damage to the vehicle caused by an attempt to drive while the immobilization device is in place or by an attempt to remove such device.

SECTION 2. This ordinance shall become effective upon first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#12197-v1-Amending\_12\_96\_re\_immobilization\_of\_vehicles\_.DOC

SALT LAKE CITY ORDINANCE  
No. \_\_\_\_\_ of 2010  
(Amending Recreation Program Fees)

AN ORDINANCE AMENDING SECTION 15.16.090, *SALT LAKE CITY CODE*, RELATING TO RECREATION PROGRAM FEES.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 15.16.090, *Salt Lake City Code*, pertaining to recreation program fees be, and the same hereby is, amended to read as follows:

**15.16.090 Recreation Program Fees:**

A. The director of public services and the director of community and economic development, with approval of the mayor, shall establish a fee schedule for recreation program fees; provided, however, that the maximum fees charged shall be as follows:

**1. City Special Events:** The majority of special events produced or sponsored by Salt Lake City shall be free to the public. These events include, but are not limited to, Bike Bonanza, Friday Night Flicks, 4th of July Celebration at Jordan Park, Fireworks for 24th of July Celebration at Liberty Park, Monster Block Party, Highland Bagpipe Experience, Salt Lake City Gets Fit Online Tracking, The People's Market, and the International Culture Fest.

The Salt Lake City Gets Fit 5K is currently charging a fifteen dollar (\$15.00) admission fee. The Salt Lake City Gets Fit Volleyball Tournament charges an admission fee of twenty dollars (\$20.00). These admission fees will not exceed twenty-five dollars (\$25.00) per person. These fees represent a partial recovery of the costs to produce these events.

Fees for additional special events and festivals that may be produced or sponsored by Salt Lake City, or held on city owned or city managed property, shall be established consistent with fees for similar events as set forth in the above fee schedule.

**2. Programs and Fees:** Youth and family programs:

**Programs**

**Fees**

## After school program

Effective fall 2010, monthly after-school fees will be:

\$10.00 for participants with a household income of \$10,000 or less per year;

\$35.00 for participants with a household income of more than \$10,000 per year but less than or equal to 42 percent of the area median income, or with free lunch status;

\$75.00 for participants with a household income of more than 42 percent but less than or equal to 60 percent of the area median income, or with reduced lunch status;

\$125.00 for participants with a household income of more than 60 percent but less than or equal to 80 percent of the area median income;

\$150.00 for participants with a household income of more than 80 percent but less than or equal to 100 percent of the area median income;

\$200.00 for participants with a household income of more than 100 percent of the area median income;

\$200.00 for participants who are not residents of Salt Lake City, regardless of their income or lunch status.

For purposes of the after school program, area median income shall be determined based on the federal Housing and Urban Development guidelines for the Salt Lake City metropolitan statistical area.

## Summer Program

Fees will be charged on a monthly basis as follows:

\$10.00 for participants with a household income of \$10,000 or less per year;

\$50.00 for participants with a household income of more than \$10,000 per year but less than or equal to 42 percent of the area median income, or with free lunch status;

\$100.00 for participants with a household income of more than 42 percent but less than or equal to 60 percent of the area median income, or with reduced lunch status;

\$150.00 for participants with a household income of more than 60 percent but less than or equal to 80 percent of the area median income;

\$225.00 for participants with a household income of more than 80 percent but less than or equal to 100 percent of the area median income;

\$400.00 for participants with a household income of more than 100 percent of the area median income;

\$400.00 for participants who are not residents of Salt Lake City, regardless of their income or school lunch status.

For purposes of the summer program, area median income shall be determined based on the federal Housing and Urban Development guidelines for the Salt Lake City metropolitan statistical area.

Ceramics:

Youth \$20.00, plus \$10.00 for materials

Parent/child \$30.00, plus \$10 for materials

Dance:

Youth \$20.00

Parent/child \$30.00

Drama and theater classes \$20.00

Film classes \$20.00

Film/TV production classes \$20.00

Music:



Youth	\$20.00
Parent/child	\$30.00
Guitar	\$20.00

Visual arts classes:

Youth	\$20.00
Parent/child	\$30.00

<b>Facility Rentals</b>	<b>Cost Per Hour</b>	<b>Capacity Of Facility</b>
<b>Unity Center:</b>	<b>Fee</b>	
Guest Contracts:		
Rehearsal Day Rate	\$50.00	
Performance Day Rate	20 percent of gross ticket sales (or 80 percent of gross ticket sales if the performance is solicited by the Sorenson Unity Center)	
Programming Performances	20 percent of gross ticket sales	
All Contracts	20 percent of concession sales	
Classrooms:	\$25.00 per hour or \$125 per day (8 hours maximum)	
Salt Lake City police officers (Required only if alcohol/kava will be served or consumed at the event)	Fee is equal to the current Salt Lake City Police Department secondary employment cost (minimum charge of four hours) plus the current Salt Lake City Police Department fuel surcharge and a \$3 processing fee	

Main Lobby/Gallery:

For profit business/individuals not residing in Glendale or Poplar Grove	\$250.00
Non-Profit charging a fee	\$225.00
Non-Profit not charging a fee	\$200.00
Individuals residing in Glendale or Poplar Grove	\$175.00 per group
Community Council Meetings – City Activities	Free of charge

Theater:

For profit business/individuals not residing in Glendale or Poplar Grove	\$200.00
Non-Profit charging a fee	\$175.00
Non-Profit not charging a fee	\$150.00
Individuals residing in Glendale or Poplar Grove	\$125.00 per group
Community Council Meetings – City Activities	Free of charge

Reception Area:

For profit business/individuals not residing in Glendale or Poplar Grove	\$55.00
Non-Profit charging a fee	\$50.00
Non-Profit not charging a fee	\$45.00
Individuals residing in Glendale or Poplar Grove	\$40.00 per group
Community Council	

Meetings – City Activities	Free of charge
Kitchen:	
For profit business/individuals not residing in Glendale or Poplar Grove	\$40.00
Non-Profit charging a fee	\$35.00
Non-Profit not charging a fee	\$30.00
Individuals residing in Glendale or Poplar Grove	\$25.00 per group
Community Council Meetings – City Activities	Free of charge
SLC Conference Room	\$25.00 maximum
Lobby/Theater/Kitchen:	
For profit business/individuals not residing in Glendale or Poplar Grove	\$425.00
Non-Profit charging a fee	\$400.00
Non-Profit not charging a fee	\$375.00
Individuals residing in Glendale or Poplar Grove	\$350.00 per group
Community Council Meetings – City Activities	Free of charge
Unity Center Facility	\$500.00

B. The director of public services and the director of community and economic development, in establishing fees within the limitations provided in this section, shall determine the fee based upon the recoupment of costs incurred by city personnel for their time in making the reservations and in their involvement with the activity. The fees charged do not represent the payment of any consideration for the use of the land, which is provided at no cost, fee, or consideration.

SECTION 2. This ordinance shall take effect July 1, 2010.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-23-10  
By Boyd Ferguson

HB\_ATTYY-#12517-v2-Ordinance\_amending\_15\_16\_re\_recreation\_program\_fees\_2010.DOC

SALT LAKE CITY ORDINANCE  
No. \_\_\_\_\_ of 2010  
(Amending Recreation Program Fees)

AN ORDINANCE AMENDING SECTION 15.16.090, *SALT LAKE CITY CODE*, RELATING TO RECREATION PROGRAM FEES.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 15.16.090, *Salt Lake City Code*, pertaining to recreation program fees be, and the same hereby is, amended to read as follows:

**15.16.090 Recreation Program Fees:**

A. The director of public services and the director of community and economic development, with approval of the mayor, shall establish a fee schedule for recreation program fees; provided, however, that the maximum fees charged shall be as follows:

1. **City Special Events:** The majority of special events produced or sponsored by Salt Lake City shall be free to the public. These events include, but are not limited to, Bike Bonanza, Friday Night Flicks, 4th of July Celebration at Jordan Park, Fireworks for 24th of July Celebration at Liberty Park, Monster Block Party, Highland Bagpipe Experience, Salt Lake City Gets Fit Online Tracking, The People's Market, and the International Culture Fest.

The Salt Lake City Gets Fit 5K is currently charging a fifteen dollar (\$15.00) admission fee. The Salt Lake City Gets Fit Volleyball Tournament charges an admission fee of twenty dollars (\$20.00). These admission fees will not exceed twenty-five dollars (\$25.00) per person. These fees represent a partial recovery of the costs to produce these events.

Fees for additional special events and festivals that may be produced or sponsored by Salt Lake City, or held on city owned or city managed property, shall be established consistent with fees for similar events as set forth in the above fee schedule.

**2. Programs and Fees: Youth and family programs:**

**Programs**

**Fees**

After school program

Monthly after-school fees will be:

~~Effective fall 2007, \$200.00 for full fee paying participants, \$75.00 for participants with reduced lunch status, \$35.00 for participants with free lunch status, and \$10.00 for participants needing full scholarship;~~

~~Participants without a lunch status will pay the fee applicable according to the federal poverty guidelines used by the Salt Lake School District to determine reduced and free lunch status.~~

Effective fall 2010, monthly after-school fees will be:

\$10.00 for participants with a household income of \$10,000 or less per year;

\$35.00 for participants with a household income of more than \$10,000 per year but less than or equal to 42 percent of the area median income, or with free lunch status;

\$75.00 for participants with a household income of more than 42 percent but less than or equal to 60 percent of the area median income, or with reduced lunch status;

\$125.00 for participants with a household income of more than 60 percent but less than or equal to 80 percent of the area median income;

\$150.00 for participants with a household income of more than 80 percent but less than or equal to 100 percent of the area median income;

\$200.00 for participants with a household income of more than 100 percent of the area median income;

\$200.00 for participants who are not residents of Salt Lake City, regardless of their income or lunch status.

For purposes of the after school program, area median income shall be determined based on the federal Housing and Urban Development guidelines for the Salt Lake City metropolitan statistical area.

Summer Program

~~Summer program fees will be charged on a weekly basis until summer 2008, at which point fees will be charged on a monthly basis as set forth in subsection A2b of this section.~~

- a. ~~Effective summer 2006 and until summer 2008, \$50.00 for full fee paying participants, \$25.00 for participants with reduced lunch status, and \$12.00 for participants with free lunch status; and~~
- b. ~~Effective summer 2008, an amount not to exceed \$400.00 for full fee paying participants, \$150.00 for participants with reduced lunch status, an amount not to exceed \$75.00 for participants with free lunch status, and \$10 for participants needing full scholarship;~~

~~Participants without a lunch status will pay the fee applicable according to the federal poverty guidelines used by the Salt Lake School District to determine reduced and free lunch status.~~

Fees will be charged on a monthly basis as follows:

\$10.00 for participants with a household income of \$10,000 or less per year;

\$50.00 for participants with a household income of more than \$10,000 per year but less than or equal to 42 percent of the area median income, or with free lunch status;

\$100.00 for participants with a household income of more than 42 percent but less than or equal to 60 percent of the area median income, or with reduced lunch status;

\$150.00 for participants with a household income of more than 60 percent but less than or equal to 80 percent of the area median income;

\$225.00 for participants with a household income of more than 80 percent but less than or equal to 100 percent of the area median income;

\$400.00 for participants with a household income of more than 100 percent of the area median income;

\$400.00 for participants who are not residents of Salt Lake City, regardless of their income or school lunch status.

For purposes of the summer program, area median income shall be determined based on the federal Housing and Urban Development guidelines for the Salt Lake City metropolitan statistical area.

Boxing:

Youth (age 8-18) ————— \$15.00/3 months

Adults ————— \$40.00/3 months or \$2.00/day

Seniors ————— \$1.00 per day

Ceramics:

Youth \$20.00, plus \$10.00 for materials

Parent/child \$30.00, plus \$10 for materials

Adult ————— \$40.00, plus \$10 for materials

Dance:

Youth \$20.00

Parent/child \$30.00

Drama and theater classes \$20.00

Film classes \$20.00

Film/TV production classes \$20.00

Music:

Youth \$20.00

Parent/child \$30.00

Guitar \$20.00

Junior jazz basketball ————— \$45.00

Summer basketball camp ————— \$25.00



Karate \_\_\_\_\_ \$40.00

Open Gym: \_\_\_\_\_

Adult \_\_\_\_\_ \$2.00 per day

Youth (age 8-18) \_\_\_\_\_ Free

Adult Gym Pass \_\_\_\_\_ \$20 for 12 visits; \$35 for 24 visits; \$150 for an annual pass

Showers

Adults (54 years and under) \_\_\_\_\_ \$44.00/3 months or \$1.00 per day

Seniors (55 years and over) \_\_\_\_\_ \$22.00/3 months or 50 cents per day

Soccer \_\_\_\_\_ \$30.00

Major League Soccer Camp \_\_\_\_\_ \$25.00

T-ball \_\_\_\_\_ \$30.00

Tennis \_\_\_\_\_ \$15.00

Visual arts classes:

Youth \_\_\_\_\_ \$20.00

Parent/child \_\_\_\_\_ \$30.00

Youth evening open \_\_\_\_\_ Free  
-recreation, annual

Facility Rentals	Cost Per Hour	Capacity Of Facility
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**Sorenson Center:**

Meeting room _____	\$15.00 _____	40 people
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West gymnasium _____	\$25.00 _____	100 people
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East gymnasium _____	\$25.00 _____	100 people
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Movie production _____	\$300.00	
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Parking lot rental _____	\$150.00	
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Non-profit organizations — Free of charge — 40 people maximum

Community Council

~~Meetings~~ City Activities — Free of charge

**Unity Center:** **Fee**

Guest Contracts:

Rehearsal Day Rate \$50.00

Performance Day Rate 20 percent of gross ticket sales (or 80 percent of gross ticket sales if the performance is solicited by the Sorenson Unity Center)

Programming Performances 20 percent of gross ticket sales

All Contracts 20 percent of concession sales

Classrooms: \$25.00 per hour or \$125 per day (8 hours maximum)

Salt Lake City police officers  
(Required only if alcohol/kava  
will be served or consumed  
at the event)

Fee is equal to the current Salt Lake City Police Department secondary employment cost (minimum charge of four hours) plus the current Salt Lake City Police Department fuel surcharge and a \$3 processing fee

Main Lobby/Gallery:

For profit business/individuals  
not residing in Glendale or  
Poplar Grove \$250.00

Non-Profit charging a fee \$225.00

Non-Profit not charging a fee \$200.00

Individuals residing in Glendale  
or Poplar Grove \$175.00 per group

Community Council Meetings – City Activities	Free of charge
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Theater:

For profit business/individuals not residing in Glendale or Poplar Grove	\$200.00
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Non-Profit charging a fee	\$175.00
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Non-Profit not charging a fee	\$150.00
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Individuals residing in Glendale or Poplar Grove	\$125.00 per group
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Community Council Meetings – City Activities	Free of charge
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Reception Area:

For profit business/individuals not residing in Glendale or Poplar Grove	\$55.00
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Non-Profit charging a fee	\$50.00
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Non-Profit not charging a fee	\$45.00
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Individuals residing in Glendale or Poplar Grove	\$40.00 per group
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Community Council Meetings – City Activities	Free of charge
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Kitchen:

For profit business/individuals not residing in Glendale or Poplar Grove	\$40.00
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Non-Profit charging a fee	\$35.00
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Non-Profit not charging a fee	\$30.00
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Individuals residing in Glendale or Poplar Grove	\$25.00 per group
Community Council Meetings – City Activities	Free of charge
SLC Conference Room	\$25.00 maximum
Lobby/Theater/Kitchen:	
For profit business/individuals not residing in Glendale or Poplar Grove	\$425.00
Non-Profit charging a fee	\$400.00
Non-Profit not charging a fee	\$375.00
Individuals residing in Glendale or Poplar Grove	\$350.00 per group
Community Council Meetings – City Activities	Free of charge
Unity Center Facility	\$500.00
<del>Drop In Day Care</del>	<del>\$1.00 per hr/maximum hrs 2 \$or 2.00</del>

B. The director of public services and the director of community and economic development, in establishing fees within the limitations provided in this section, shall determine the fee based upon the recoupment of costs incurred by city personnel for their time in making the reservations and in their involvement with the activity. The fees charged do not represent the payment of any consideration for the use of the land, which is provided at no cost, fee, or consideration.

SECTION 2. This ordinance shall take effect July 1, 2010.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of  
\_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#12517-v1-Ordinance\_amending\_15\_16\_re\_recreation\_program\_fees\_2010.DOC

## **SALT LAKE CITY ORDINANCE**

**No. \_\_\_\_\_ of 2010**

(Amending Section 17.16.070, relating to franchise fee for stormwater sewer)

An ordinance amending certain provisions of section 17.16.070, Salt Lake City code, relating to franchise fee for stormwater sewer.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. Section 17.16.070 of Salt Lake City Code is hereby amended to read as follows:

### **17.16.070: FRANCHISE FEES FOR USE OF CITY STREETS:**

- A. Purpose: The public utilities department is operated as an enterprise fund, and the city receives no revenue from the department's use of city streets. The city's objective in enacting the ordinance codified herein is to fairly and equally charge for the department's use of the city's streets the same cumulative charges the city has imposed against utility companies for their use of city streets under other city ordinances.
- B. Amount: In addition to the other charges provided for in this chapter, the department shall pay, to the city, a franchise fee equal to six percent (6%) of the gross revenues received by the department from the operation of the public utility. The department is authorized to add to each billing for water, sewer, and stormwater sewer services rendered within city limits, a fee equal to the fee imposed by this subsection. Funds collected under this section shall be distributed to the city's general fund within forty five (45) days after the close of each month in any calendar year, together with a report of such revenue showing the general service and the actual amounts collected.

SECTION 2. This ordinance shall take effect immediately upon the date of its first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_,  
2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010

.Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4/28/10  
By ERK

## **Salt Lake City Ordinance**

**No. \_\_\_\_\_ of 2010**

(Amending Section 17.16.070, relating to franchise fee for stormwater sewer)

An ordinance amending certain provisions of section 17.16.070, Salt Lake City code, relating to franchise fee for stormwater sewer.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. Section 17.16.070 of Salt Lake City Code is hereby amended to read as follows:

### **17.16.070: FRANCHISE FEES FOR USE OF CITY STREETS:**

- A. Purpose: The public utilities department is operated as an enterprise fund, and the city receives no revenue from the department's use of city streets. The city's objective in enacting the ordinance codified herein is to fairly and equally charge for the department's use of the city's streets the same cumulative charges the city has imposed against utility companies for their use of city streets under other city ordinances.
- B. Amount: In addition to the other charges provided for in this chapter, the department shall pay, to the city, a franchise fee equal to six percent (6%) of the gross revenues received by the department from the operation of the public utility. The department is authorized to add to each billing for water, ~~and/or sewer,~~ and stormwater sewer services rendered within city limits, a fee equal to the fee imposed by this subsection. Funds collected under this section shall be distributed to the city's general fund within forty five (45) days after the close of each month in any calendar year, together with a report of such revenue showing the general service and the actual amounts collected.

SECTION 2. This ordinance shall take effect immediately upon the date of its first publication.



Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_,  
2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010

.Published: \_\_\_\_\_.

HB\_ATTYY-#12591-v1-Franchise\_Fee\_Ordinance\_(leg\_version)\_2010

SALT LAKE CITY ORDINANCE  
No. \_\_\_\_\_ of 2010  
(Impact Fees Amendments)

An ordinance amending Appendix A of Chapter 18.98 of the Salt Lake City Code,  
Relating to Impact Fees.

WHEREAS, section 18.98.050.H of the *Salt Lake City Code* (Impact Fees: Calculation Based on Fee Schedule) provides that the City's impact fee schedule may be "adjusted to reflect inflationary costs using the 'Engineering News-Record' construction cost index"; and

WHEREAS, the Engineering News-Record construction cost index indicates a 1.3% inflationary cost increase; and

WHEREAS, after a public hearing on this matter the City Council has determined that the following ordinance is in the City's best interests.

NOW, THEREFORE, be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Appendix A (Impact Fee Schedule) to Chapter 18.98, Salt Lake City Code, be, and the same hereby is, amended to read as follows:

## APPENDIX A

### Impact Fee Schedule

#### Impact Fee Schedule By Unit Development

<u>Description</u>	<u>Impact Fee</u>
Public Safety—Fire Fees	
Residential (per dwelling unit) <sup>1</sup>	\$ 485.00
Commercial/industrial (per square foot) <sup>1</sup>	0.32
Public Safety—Police Fees	
Residential (per dwelling unit)	452.00
Commercial/industrial (per square foot)	0.30
Roadway Fees <sup>2</sup>	
Residential (per single-family dwelling unit)	0.00
Residential (per multi-family dwelling unit)	0.00
Retail (per square foot)	8.00
Office (per square foot)	3.58
Industrial (per square foot)	1.38
Park Fees	
Residential (per dwelling unit)	681.00
Commercial/industrial (per square foot)	0.00
Total Fees	
Residential (per single-family dwelling unit)	1,618.00
Residential (per multi-family dwelling unit)	1,618.00
Retail (per square foot)	8.64
Office (per square foot)	4.20
Industrial (per square foot)	2.01

**Note:**

<sup>1</sup>Residential units are specified by single-family and multi-family; commercial development is specified by retail, office, and industrial.

<sup>2</sup>Roadway fees are assessed only in the Westside Industrial Area.

SECTION 2. Effective Date. That this Ordinance shall take effect on October 1, 2010.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_.

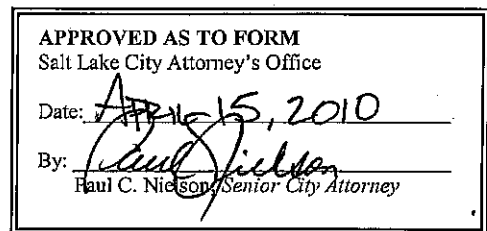
Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY RECORDER

(SEAL)



Bill No. \_\_\_\_\_ of 2010

Published: \_\_\_\_\_.

HB\_ATTYY-#12422-v1-Ordinance\_amending\_impact\_fee\_schedule.DOC

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2010  
(Impact Fees Amendments)

An ordinance amending Appendix A of Chapter 18.98 of the Salt Lake City Code,  
Relating to Impact Fees.

WHEREAS, section 18.98.050.H of the *Salt Lake City Code* (Impact Fees: Calculation Based on Fee Schedule) provides that the City's impact fee schedule may be "adjusted to reflect inflationary costs using the 'Engineering News-Record' construction cost index"; and

WHEREAS, the Engineering News-Record construction cost index indicates a 1.3% inflationary cost increase; and

WHEREAS, after a public hearing on this matter the City Council has determined that the following ordinance is in the City's best interests.

NOW, THEREFORE, be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Appendix A (Impact Fee Schedule) to Chapter 18.98, Salt Lake City Code, be, and the same hereby is, amended to read as follows:

## APPENDIX A

### Impact Fee Schedule

#### Impact Fee Schedule By Unit Development

<u>Description</u>	<u>Impact Fee</u>
Public Safety—Fire Fees	
Residential (per dwelling unit) <sup>1</sup>	\$47985.00
Commercial/industrial (per square foot) <sup>1</sup>	0.32
Public Safety—Police Fees	
Residential (per dwelling unit)	44652.00
Commercial/industrial (per square foot)	0.30
Roadway Fees <sup>2</sup>	
Residential (per single-family dwelling unit)	0.00
Residential (per multi-family dwelling unit)	0.00
Retail (per square foot)	7.91 8.00
Office (per square foot)	3.538
Industrial (per square foot)	1.368
Park Fees	
Residential (per dwelling unit)	67281.00
Commercial/industrial (per square foot)	0.00
Total Fees	
Residential (per single-family dwelling unit)	1,597618.00
Residential (per multi-family dwelling unit)	1,597618.00
Retail (per square foot)	8.5364
Office (per square foot)	4.4520
Industrial (per square foot)	1.98 2.01

**Note:**

<sup>1</sup>Residential units are specified by single-family and multi-family; commercial development is specified by retail, office, and industrial.

<sup>2</sup>Roadway fees are assessed only in the Westside Industrial Area.

SECTION 2. Effective Date. That this Ordinance shall take effect on October 1, 2010.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010

Published: \_\_\_\_\_

HB\_ATTYY-#12422-v1-Ordinance\_amending\_impact\_fee\_schedule.DOC

SALT LAKE CITY ORDINANCE  
No. \_\_\_\_\_ of 2010  
(Amending solid waste and recyclable items)

An ordinance amending Chapter 9.08, *Salt Lake City Code*, relating to solid waste and recyclable items.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 9.08.010, *Salt Lake City Code*, pertaining to definitions be, and the same hereby is, amended to read as follows:

**Chapter 9.08**  
**SOLID WASTE AND RECYCLABLE ITEMS**

**9.08.010 Definitions:**

For the purposes of this chapter the following terms, phrases and words shall have the meanings given in this section:

**AGRICULTURAL WASTE:** The manure or crop residues from various agricultural pursuits, including, but not limited to, dairies and the raising of livestock and poultry.

**ASBESTOS WASTE:** Friable asbestos, which is any material containing more than one percent (1%) asbestos as determined using the method specified in appendix A, 40 CFR part 763.1, 2001 edition, which is adopted and incorporated by reference, that, when dry, can be crumbled, pulverized, or reduced to powder by hand pressure.

**AUTOMATED GREEN WASTE CONTAINERS:** Containers provided by the city for removal of green waste by the service provider.

**AUTOMATED RECYCLING CONTAINERS:** Containers provided by the city for removal of recyclable items by the service provider.

**AUTOMATED REFUSE CONTAINERS:** Containers provided by the city to residences for removal of refuse by the service provider.

**BULKY WASTE:** Items of refuse or green waste, or recyclable items, that are too large to fit entirely within the appropriate automated refuse, green waste, or recycling container, including, but not limited to, appliances, furniture, trees, large branches, and stumps.

**CITY COLLECTION SERVICE:** The removal by the service provider of refuse contained in approved automated refuse containers ("refuse collection service"); green waste contained in approved automated green waste containers ("green waste collection service"); recyclable items in approved automated



recycling containers ("recycling collection service"); and special collection events described in subsection 9.08.030G of this chapter.

**CONSTRUCTION AND DEMOLITION WASTE:** Solid waste resulting from the construction, remodeling, repair, or demolition of structures, from road building, and from land clearing. Such waste includes bricks; masonry materials such as concrete, soil, rock, wall coverings, plaster, drywall, and other inert material; plumbing fixtures; asbestos free insulation; roofing shingles; asphaltic pavement; glass; plastics that are not sealed in a way that conceals other wastes; wood; concrete reinforcing material; and metals that are incidental to any of the above. "Construction and demolition waste" does not include hazardous waste, asbestos containing material, garbage, fluorescent electrical fixtures containing mercury, refrigeration units containing chlorofluorocarbons, radioactive waste, waste tires, containers with liquid wastes, or fuel tanks.

**ELECTRONIC WASTE:** Consumer or business electronic equipment that is near or at the end of its useful life, including, but not limited to, computers, televisions, VCRs, stereos, copiers, and fax machines.

**ELIGIBLE RECYCLING CUSTOMER:** Any "person" (as defined in this section) who is the owner or property manager of a property, including a multi-family property, that does not receive city refuse collection services, if that property receives city water and sewer service and has access to a city curb located within the service provider's normal route of business.

**GARBAGE:** The portion of refuse made up of discarded animal and vegetable wastes resulting from the handling, preparing, cooking, and consuming of food, and of such a character and proportion as to be capable of attracting or providing food for insects or other arthropods, rodents, or other animals capable of transmitting the causative agents of human disease or adversely affecting public health and well being. Garbage does not include sewage and sewage sludge.

**GREEN WASTE:** Items of yard waste and items of fruit or vegetable food waste that have not been mixed with or coated by any other type of food or waste.

**GREEN WASTE COLLECTION SERVICE:** The removal by the service provider of green waste items contained in approved automated green waste containers.

**HAULER:** A person engaged in the off site collection and transportation of solid waste by vehicle. "Hauler" shall include, but not be limited to, waste haulers, liquid waste haulers, waste tire haulers, and infectious waste haulers. "Hauler" shall not apply to a person engaged in transporting his or her own personally generated solid waste.

**HAZARDOUS WASTE:** A solid waste, or a combination of solid wastes that, because of its quantity, concentration, or physical, chemical, or infectious characteristics, may cause or significantly contribute to an increase in mortality or an increase in serious or incapacitating irreversible illness, or pose a substantial present or potential hazard to human health or the environment if improperly treated, stored, transported, disposed of, or otherwise managed, or any solid waste listed as a hazardous waste under Utah administrative code sections R315-2-10 and 11, Utah hazardous waste management rules, or any solid waste that exhibits a characteristic of a hazardous waste as defined in Utah administrative code section R315-2-9, Utah hazardous waste management rules. The definition for "hazardous waste" in Utah administrative code section R315-2-3 is hereby incorporated by reference.

**HOUSEHOLD HAZARDOUS WASTE:** Solid waste generated and discarded from any single or multiple dwelling unit, campsite, ranger station, or other residential source that contains hazardous substances but is exempt from hazardous waste regulation under Utah administrative code section R315-2-4(c), Utah hazardous waste management rules. The container size normally and reasonably associated with households and household activities is five (5) gallons or less. Household hazardous wastes include, but are not limited to, chemical household cleaners, household pesticides and herbicides, paints and stains, paint removers, mercury containing compact fluorescent light bulbs, fluorescent light tubes, petroleum products, batteries (except for alkaline batteries), degreasers, and electronic waste.

**INDUSTRIAL SOLID WASTE:** Any solid waste generated at a manufacturing or other industrial facility that is not a hazardous waste or that is a hazardous waste from a conditionally exempt small quantity generator of hazardous waste, as defined by Utah administrative code section R315-2-5, Utah hazardous waste management rules, generated by an industrial facility. Industrial solid waste includes waste from the following industries or resulting from the following manufacturing processes and associated activities: electric power generation; fertilizer or agricultural chemical industries; food and related products or byproducts industries; inorganic chemical industries; iron and steel manufacturing; leather and leather product industries; nonferrous metals manufacturing or foundry industries; organic chemical industries; plastics and resins manufacturing; pulp and paper industry; rubber and miscellaneous plastic product industries; stone, glass, clay, and concrete product industries; textile manufacturing; transportation equipment manufacturing; and water treatment industries.

**INFECTIOUS WASTE:** A solid waste that contains pathogens of sufficient virulence and quantity that exposure to the waste of a susceptible host could result in an infectious disease. Infectious waste includes sharps.

**LIQUID WASTE:** A solid waste that contains "free liquids" as defined by method 9095 (paint filter liquids test), as described in "Test Methods For Evaluating Solid Wastes, Physical/Chemical Methods" (EPA pub. no. SW-846, latest edition). "Liquid waste" does not include infectious waste or hazardous waste.

**MULTI-FAMILY PROPERTY:** Any multi-family dwelling building or group of buildings that contain(s) four (4) dwelling units or more on a single tax lot. "Multi-family property" includes, without limitation, apartments, condominiums, and mobile home parks.

**OWNER:** Any person who alone, jointly, or severally with others:

- A. Has legal title to any premises, dwelling, or dwelling unit as legal or equitable owner, agent of the owner, or lessee; or
- B. Is an executor, executrix, administrator, administratrix, trustee or guardian of the estate of the owner.

**PERSON:** Any individual, public or private corporation and its officers, partnership, association, firm, trustee, executor of an estate, the state or its departments, institution, bureau, agency, county, city, political subdivision, or any other legal entity recognized by law.

**PHARMACEUTICAL WASTE:** Unused or expired medicines or drugs, whether obtained with a

prescription or over the counter.

**PLACE OF BUSINESS:** Any place in Salt Lake City in which there is conducted or carried on principally or exclusively any pursuit or occupation by any person or persons for the purpose of gaining a livelihood.

**PROPERTY MANAGER:** The person responsible for paying the city water and sewer bill for a property, but shall not include the owner of that property.

**PUBLIC BUILDINGS AND PLACES:** Office buildings, theaters, garages, auto camps, hotels, clubs, schools, hospitals, or other places of similar character, but shall not mean any building owned by Salt Lake City Corporation.

**RECYCLABLE ITEM:** An item that otherwise would be abandoned or discarded, but that can be utilized in the secondary material market. Such items include newspaper and inserts; corrugated cardboard; telephone books; paperboard (cereal boxes, paper towel and toilet paper tubes, shoe boxes); magazines; home office paper; bulk rate mail; aluminum, steel and tin cans; plastic coated milk and juice cartons; plastic grocery bags; and plastic containers with the number 1 through 7 recycling symbol on the container.

**RECYCLING:** The series of activities, including separation and processing, by which products or other materials are recovered from or otherwise diverted from the solid waste stream.

**RECYCLING COLLECTION SERVICE:** The removal by the service provider of recyclable items contained in approved automated recycling containers.

**REFUSE:** Wastes commonly discarded by households, institutions, and commercial entities and includes, but is not limited to, garbage; paper contaminated with food waste; nonrecyclable papers, plastics, metals, or glass items; diapers; textiles; rubber; and leather. Only objects small enough to fit in an automated refuse container are considered refuse. Refuse does not include: recyclable items, green waste, agricultural waste, asbestos waste, bulky waste, construction and demolition waste, hazardous waste, household hazardous waste, industrial waste, infectious waste, liquid waste, sewage, sludge, special wastes, yard waste, or waste tires.

**REFUSE COLLECTION SERVICE:** The removal by the service provider of refuse contained in approved refuse containers.

**RESIDENCE:** A building or dwelling comprising not more than three (3) residential dwelling units, including, without limitation, a single-family dwelling, designed for separate housekeeping tenements, and where no business of any kind is conducted except such home occupations as are defined in the zoning ordinances of the city.

**SERVICE PROVIDER:** The city or a person working for the city engaged in providing city collection service for any location within Salt Lake City.

**SEWAGE:** Human or animal wastes carried by water or other liquid from a dwelling, business building, institution, industrial establishment, or agricultural, recreational, or other location including, but not limited to, sewer systems, septic tanks, privy vaults, cesspools, and holding tanks in recreational

vehicles or travel trailers, including any groundwater, surface water, and stormwater that may be mixed with these wastes.

**SHARPS:** Any discarded or contaminated article or instrument that may cause punctures or cuts. Such waste includes, but is not limited to, needles, syringes, pipettes, intravenous tubing with needles attached, glassware, lancets, and scalpel blades.

**SLUDGE:** Any solid, semisolid, or liquid waste, including grit and screenings, generated from:

- A. A municipal, commercial, or industrial wastewater treatment plant;
- B. A water supply treatment plant;
- C. A car wash facility;
- D. An air pollution control facility; or
- E. Any other such waste having similar characteristics.

**SOLID WASTE:** Any refuse, green waste, agricultural waste, asbestos waste, bulky waste, construction and demolition waste, electronic waste, hazardous waste, household hazardous waste, industrial waste, infectious waste, liquid waste, pharmaceutical waste, sewage, sludge, special wastes, yard waste, or waste tires. Solid waste does not include recyclable items.

**SPECIAL WASTES:** Discarded nonhazardous wastes that may require special handling or other solid waste that may pose a threat to public safety, human health, or the environment. Special wastes include:

- A. Ash;
- B. Infectious waste except for sharps;
- C. Small animal wastes; and
- D. Pharmaceutical waste.

**WASTE TIRE:** Any tire that has been discarded or has ceased to serve the purpose for which it was initially intended due to factors such as wear or imperfections.

**YARD WASTE:** Vegetative matter resulting from landscaping, land maintenance, or land clearing operations including grass clippings, prunings, and other discarded material generated from yards, gardens, parks, and similar types of facilities. Yard waste does not include garbage, paper, plastic, processed wood, sludge, sewage, animal wastes, manure, or agricultural waste.

SECTION 2. That Section 9.08.030, *Salt Lake City Code*, pertaining to city collection services

be, and the same hereby is, amended to read as follows:

## **9.08.030: CITY COLLECTION SERVICES:**

The city will provide for the collection and disposal, at the expense of the property owner or manager, of refuse, recyclable items, and green waste from residences as provided herein. The city will provide for the collection and recycling of recyclable items and green waste, at the expense of the property owner or manager, from eligible recycling customers as provided herein. Said collection shall be under the supervision of the department of public services pursuant to the following:

### **A. Refuse, Green Waste, And Recycling Collection Services To A Residence:**

1. Refuse Service To A Residence And Responsibility For Payment: Except where water, sewer, and refuse service to a residence is properly terminated, or the owner of that residence notifies in writing the director of public services that the owner's refuse will be picked up and disposed of by a private hauler, the owner of every residence shall be responsible and liable for the below enumerated monthly charges for refuse service. The charge for such service shall be billed with the city's regular water and sewer billings to the owner, at the owner's address as shown on the records of the public utilities department. In those instances where the water and sewer bill for a residence is currently being sent to the property manager of that residence at the owner's request, the refuse service will be similarly billed. However, the owner of the residence is responsible to pay and is liable for all charges for refuse service furnished to that residence if such property manager fails to pay the same.

### **2. Sizes Of Refuse Containers And Charges For Refuse Service To Residences:**

a. Automated refuse containers are available in ninety (90) gallon, sixty (60) gallon, and forty (40) gallon sizes. The owner or property manager of a residence may arrange, in writing, to have one or more automated refuse containers, of the size or sizes described above. Any owner or property manager of a residence who changes refuse container size must continue to use the new refuse container size for at least twelve (12) months before the owner or property manager may again change the size of the refuse container. Refuse containers may not be shared by residences with separate accounts on the public utility billing system.

b. Monthly charges for refuse collection service provided to residences through September 30, 2010 shall be nine dollars (\$9.00) per month for each automated forty (40) gallon refuse container. The monthly charge shall be ten dollars twenty five cents (\$10.25) per month for each automated sixty (60) gallon refuse container. The monthly charge shall be twelve dollars fifty cents (\$12.50) for each automated ninety (90) gallon refuse container. Automated refuse containers shall be delivered to residences without a delivery charge. These fees are subject to modification by future city councils.

c. Monthly charges for refuse collection service provided to residences, effective October 1, 2010 shall be thirteen dollars seventy five cents (\$13.75) for each automated forty (40) gallon refuse container. The monthly charge shall be fifteen dollars (\$15.00) per month for each automated sixty (60) gallon refuse container. The monthly charge shall be seventeen dollars twenty five cents (\$17.25) for each automated (90) gallon refuse container. Automated refuse containers shall be delivered to residences without a delivery charge. These fees are subject to modification by future city councils.

d. The property owner or manager of a residence will be charged a service fee of eleven dollars (\$11.00) for each automated refuse and recycling container removed from that residence for any reason. The property owner or manager of a residence will not be charged a service fee for replacing any refuse container with another size of refuse container.

### 3. Green Waste Collection Service for Residences:

a. Each residence with at least one city-issued refuse container shall be issued at least one green waste container. Owners or property managers of residences receiving city refuse collection services will not be charged for green waste collection service in addition to the fee set forth in subsection A2 of this section.

b. Owners or property managers of residences may opt out of green waste collection service, but must comply with section 9.08.095. Owners or property managers who opt out of this service will nevertheless be charged the fee set forth in subsection A2 of this section.

c. Owners or property managers of properties that do not receive city refuse collection services may elect to subscribe to the city's green waste collection service, but will be charged for this service at the rates set forth in subsection A4 of this section.

### 4. Green Waste Collection Service for Eligible Recycling Customers:

a. Eligible recycling customers who desire to subscribe to the city's green waste collection service must do so in writing. Such service shall be billed with the city's regular water and sewer billings to the owner of the property receiving green waste collection service, at the owner's address as shown on the records of the public utilities department. In those instances where the water and sewer bill for a property is currently being sent to a property manager of that property at the owner's request, the green waste collection service will be similarly billed. However, the owner is responsible to pay, and is liable for all charges, for the green waste collection service furnished to that property if such property manager fails to pay the same.

b. The minimum subscription period for automated green waste containers will be twelve (12) months. The monthly charge for green waste collection service shall be four dollars twenty five cents (\$4.25) per month for each automated green waste container. Automated green waste containers shall be delivered to subscribers without a delivery charge. These fees are subject to modification by future city councils.

c. If an automated green waste container is removed from a property due to noncompliance, or at the request of the property owner or manager, the property owner or manager will be responsible for paying the remainder of the annual subscription fee for each container removed.

d. The property owner or manager will be charged a service fee of eleven dollars (\$11.00) for each automated green waste container removed from service for any reason.

### 5. Recycling Collection Services Available To Residences:

a. Each residence with at least one city-issued refuse container shall be issued at least one recycling container. Owners or property managers of residences receiving city refuse collection

services will not be charged for recycling collection service in addition to the fee set forth in subsection A2 of this section.

b. Owners or property managers of residences may opt out of recycling collection service, but must comply with section 9.08.095. Owners or property managers who opt out of recycling collection service will nevertheless be charged the fee set forth in subsection A2 of this section.

c. Owners or property managers of properties that do not receive city refuse collection services may elect to subscribe to the city's recycling collection service, but will be charged for this service at the rates set forth in subsection B2 of this section.

#### B. Recycling Collection Service Available To Eligible Recycling Customers:

1. Recycling Collection Service: Eligible recycling customers may elect to subscribe to the city's recycling collection service. Such service shall be billed with the city's regular water and sewer billings to the owner of the property receiving recycling collection service, at the owner's address as shown on the records of the public utilities department. In those instances where the water and sewer bill for a property is currently being sent to a property manager of that property at the owner's request, the recycling collection service will be similarly billed. However, the owner is responsible to pay, and is liable for all charges, for the recycling collection service furnished to that property if such property manager fails to pay the same.

#### 2. Charges For Recycling Collection Services:

a. The minimum subscription period for automated recycling containers shall be twelve (12) months. Charges for recycling collection service provided to an eligible recycling customer as of the beginning of the city's fiscal year 2010-2011 shall be four dollars twenty five cents (\$4.25) per month for each automated recycling container. Automated recycling containers shall be delivered to eligible recycling customers without a delivery charge. These fees are subject to modification by future city councils.

b. The owner or property manager will be charged a service fee of eleven dollars (\$11.00) for each automated recycling container removed from service for any reason.

3. Promotion And Education Requirements Regarding Recycling Or Green Waste Collection Service For Eligible Recycling Customers: An eligible recycling customer who has subscribed to the city's recycling or green waste collection service must distribute general recycling or green waste information and current recycling or green waste program guidelines to each person occupying, attending, or working on the property receiving recycling collection service within fourteen (14) days after commencement of recycling or green waste collection service and annually thereafter. If requested, the city will assist by providing educational flyers.

#### C. Billing:

1. Periodic Billing Statements: The department of public utilities shall cause billings for refuse collection, green waste collection, and recycling collection services to be rendered periodically at rates established in this chapter. If partial payment is made on a combined bill, the payment shall be applied

first to franchise fees due, and then to each service on a pro rata basis as determined by the director of public utilities.

2. Delinquency: Fees and charges levied in accordance herewith shall be a debt due to the city. If this debt is not paid within thirty (30) days after billing it shall, at the option of the director of public utilities, be deemed delinquent and subject to recovery in a civil action for which the city may recover reasonable attorney fees, and said department shall have the right to terminate water, sewer, refuse collection, green waste collection, and recycling collection services to said premises. Any uncollected amount due from the owner on any inactive, terminated, or discontinued account may be transferred to any active account under the owner's name and, upon failure to pay said bill after at least five (5) days' prior written notice, water, sewer, refuse collection, green waste collection, and recycling collection services to that account and premises may be discontinued.

3. Restoration Of Service: Water, sewer, refuse collection, green waste collection, and recycling collection service shall not be restored until all charges shall have been paid.

D. Deposits Required From Nonowners: All new water, sewer, refuse collection, green waste collection, and recycling collection service users who are not the owners of the premises shall pay to the department of public utilities for deposit with the city treasurer an amount sufficient to cover the cost of city collection services that may accumulate. The amount deposited shall be not less than twice the monthly or bimonthly bill for collection services. The department of public utilities shall issue a receipt of deposit. The amount deposited shall be refunded by the city treasurer to the holder upon the surrender of the receipt properly endorsed, provided all refuse collection, green waste collection, and recycling collection service bills and other charges are paid. All bills for city collection service must be paid promptly without reference to said deposit. Whenever any user of city collection services fails to pay for city collection services rendered to such premises, the money deposited or any part thereof may be applied by the department of public utilities to the payment of such delinquent bills. The owner of the premises will be required to pay any deficiency.

E. Abatement: Those owners granted indigent abatement for taxes on their dwelling by Salt Lake County under section 59-2-1107 et seq., Utah Code Annotated, or its successor section, shall be granted a fifty percent (50%) annual abatement of the above city collection service charges during the year of such abatement.

F. Suspensions Or Terminations:

1. If a residence receiving city collection service is vacant and the owner is trying to sell it, or it will be vacant because of an extended vacation of the occupant, the owner may apply to the public services director, in writing, for suspension of city collection service for the period of time specified in the written request.

2. An owner of a residence may apply to the public services director, in writing, for termination of refuse collection service. If the residence will not be vacant, the request must include an explanation of how refuse will be removed from the property, including applicable supporting documentation such as a billing statement or signed agreement with a private hauler.



3. In the case of any suspension or termination pursuant to this subsection F, all automated refuse, green waste, and recycling container(s) at the residence will be removed from that residence pursuant to the owner's request and upon payment of an eleven dollar (\$11.00) per container service fee.

G. Special Collection Events: The city may, at its discretion, also provide for the periodic collection and disposal of bulky waste. If the city elects to conduct one of these periodic collection and disposal events, all residences that receive refuse collection services from the city will be notified of the event and given instructions regarding the allowable dates and other rules governing the type and placement of allowable types of solid wastes on city streets for collection by the service provider. Only customers of city refuse collection services may participate in these periodic collection events. City customers of refuse collection services will not be charged for periodic collection and disposal events in addition to the fee set forth in subsection A2 of this section. Residents must separate bulky yard waste from other solid waste disposed of through special collection events.

SECTION 3. That Section 9.08.095, *Salt Lake City Code*, pertaining to allowable materials for refuse, green waste, and recyclable item collection by service provider be, and the same hereby is, amended to read as follows:

#### **9.08.095: ALLOWABLE MATERIALS FOR REFUSE, GREEN WASTE, AND RECYCLABLE ITEM COLLECTION BY SERVICE PROVIDER:**

This section shall apply to all solid and liquid wastes and recyclable items set out for collection by a service provider. Recyclable items must be separated from refuse and green waste. Only those items deemed to be recyclable items by the city shall be placed in a recycling container. If materials other than the allowable materials listed below are placed in an automated refuse, green waste, or recycling container, the service provider may refuse to empty the container until the unallowable material has been removed, and the city may take enforcement action as described in section 9.08.115 of this chapter.

A. The following wastes are the only wastes that may be placed in an automated refuse container:

1. "Refuse" as defined in section 9.08.010 of this chapter;
2. Construction and demolition waste if the quantity in each container does not exceed the weight limits allowed in subsection 9.08.140C of this chapter, if less than one-third ( $\frac{1}{3}$ ) of the container contains sod, dirt, concrete, bricks, or rocks, and if the waste can be placed in the container without causing damage to the container;
3. Liquid wastes if the quantity is limited to less than one gallon, if the liquid is sealed in a leakproof container, and if the liquid is not considered a household hazardous waste, a hazardous waste, sewage, or any other type of waste that is not permitted in the refuse container under section 9.08.110 of this chapter;
4. Special wastes that have been prepared according to the special waste handling instructions included in section 9.08.100 of this chapter;

B. The following wastes are the only wastes that may be placed in automated green waste containers:

1. Yard waste;

2. Discarded fruit and vegetable material from kitchens, if it is not mixed or contaminated with other refuse including other kitchen wastes.

C. The following items are the only items that may be placed in automated recycling containers:

1. Recyclable items as listed in section 9.08.010 of this chapter.

SECTION 4. That Section 9.08.100, *Salt Lake City Code*, pertaining to special waste materials requiring special preparation be, and the same hereby is, amended to read as follows:

### **9.08.100: SPECIAL WASTE MATERIALS REQUIRING SPECIAL PREPARATION:**

This section shall apply to the disposal and collection of all special wastes collected in the city.

The following special wastes may be placed in an automated refuse container for refuse collection only if they are properly handled by following the instructions below:

A. Ash may be placed in the automated refuse container or other permitted refuse container if it is completely cool to the touch and does not contain any hot or burning coals or cinders. Before being placed in the automated refuse container or other permitted refuse container, the ash must be sealed in a bag or other container to prevent it from being released to the atmosphere during collection or transport.

B. Infectious waste, excluding sharps, may be placed in the automated refuse container or other permitted refuse container if:

1. The amount of such infectious waste placed in that container in any one calendar month does not exceed twenty five (25) pounds;

2. All infectious wastes are contained in disposable plastic bags that are impervious to moisture and that have a minimum thickness of 3.0 millimeters, and that are tightly sealed to ensure that the contents are not spilled;

3. All bags and containers used for containment and disposal of infectious waste shall be red in color and conspicuously labeled with the words "Infectious Waste", "Biohazard", or with the international infectious waste symbol.

C. Pharmaceutical waste may be placed in the automated refuse container or other permitted refuse container if it is first rendered noxious or unrecoverable by mixing it with used pet litter, used coffee grounds, or similar objectionable substance, and then is sealed inside a bag or other container that will prevent it from being spilled or scavenged from the refuse container.

- D. Small animal waste material may be placed in the automated refuse container or other permitted refuse container if it is dry and mixed with sand, sawdust, commercial pet litter, or similar absorptive material, and double wrapped in paper or placed in a separate plastic bag before being placed in a refuse container for disposal.

SECTION 5. That Section 9.08.110, *Salt Lake City Code*, pertaining to materials not collected by service provider be, and the same hereby is, amended to read as follows:

**9.08.110: MATERIALS NOT COLLECTED BY SERVICE PROVIDER:**

This section shall apply only to collections made by a service provider. The following materials require special handling and disposal, and shall not be set out for collection by a service provider, whether placed in a container or otherwise:

- A. Flammable, corrosive, or explosive materials;
- B. Hazardous or radioactive waste;
- C. Hot or burning materials of any type;
- D. Dead animals;
- E. Sewage;
- F. Asbestos waste;
- G. Agricultural waste;
- H. Household hazardous waste;
- I. Sharps
- J. Electronic waste;
- K. Sludge;
- L. Waste tires.

SECTION 6. That Section 9.08.115, *Salt Lake City Code*, pertaining to compliance with and enforcement of recycling and green waste collection service laws be, and the same hereby is, amended to read as follows:

**9.08.115: COMPLIANCE WITH AND ENFORCEMENT OF RECYCLING AND GREEN WASTE COLLECTION SERVICE LAWS:**

- A. In evaluating whether a violation regarding the refuse, recycling or green waste collection service has occurred, city staff or the service provider has the right to visit the premises of residences or eligible recycling customers that subscribe to the recycling or green waste collection service to determine the presence and capacity of recycling or green waste containers, the presence and quantities of recyclable items or green waste in city issued refuse containers, the presence and quantities of recyclable items in recycling containers, the presence and quantities of green waste in green waste containers, the presence of signs, flyers, stickers, and other information that promotes recycling, and to engage in discussion with property managers, residents, and owners regarding their recycling or green waste program.
- B. The city may initiate an enforcement action based on its own observations or notification by the service provider or other third parties of failure to comply with this code and rules promulgated thereunder governing the recycling or green waste collection service. The city or its service provider will notify the resident, owner, or eligible recycling customer in writing describing the nature of the failure to comply.
- C. The city reserves the right to discontinue recycling or green waste collection service for any residence or eligible recycling customer that fails to comply with this code and rules promulgated thereunder governing the recycling or green waste collection service. The property owner or manager will be charged a service fee of eleven dollars (\$11.00) for each container removed from service.
- D. For a period of six (6) months after the recycling or green waste collection service has been discontinued due to a violation, the owner or eligible recycling customer shall not be allowed to subscribe to the recycling or green waste collection service. After the six (6) month period, the owner or eligible recycling customer may request recycling or green waste collection service in accordance with section 9.08.030 of this chapter.

SECTION 7. Subsection 9.08.030 A2(b) of this ordinance shall take effect July 1, 2010. All other sections shall take effect October 1, 2010.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.  
Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4-26-10  
By *Boyd Ferguson*

HB\_ATTYY-#12556-v2-Amending\_9\_08\_solid\_waste\_and\_recyclable\_items\_2010.docx

SALT LAKE CITY ORDINANCE  
No. \_\_\_\_\_ of 2010  
(Amending solid waste and recyclable items)

An ordinance amending Chapter 9.08, *Salt Lake City Code*, relating to solid waste and recyclable items.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 9.08.010, *Salt Lake City Code*, pertaining to definitions be, and the same hereby is, amended to read as follows:

**Chapter 9.08**  
**SOLID WASTE AND RECYCLABLE ITEMS**

**9.08.010 Definitions:**

For the purposes of this chapter the following terms, phrases and words shall have the meanings given in this section:

**AGRICULTURAL WASTE:** The manure or crop residues from various agricultural pursuits, including, but not limited to, dairies and the raising of livestock and poultry.

**ASBESTOS WASTE:** Friable asbestos, which is any material containing more than one percent (1%) asbestos as determined using the method specified in appendix A, 40 CFR part 763.1, 2001 edition, which is adopted and incorporated by reference, that, when dry, can be crumbled, pulverized, or reduced to powder by hand pressure.

**AUTOMATED GREEN WASTE CONTAINERS:** Containers provided by the city ~~to subscribers to the city's green waste collection service~~ for removal of green waste by the service provider.

**AUTOMATED RECYCLING CONTAINERS:** Containers provided by the city ~~to subscribers to the city's recycling collection service~~ for removal of recyclable items by the service provider.

**AUTOMATED REFUSE CONTAINERS:** Containers provided by the city to residences for removal of refuse by the service provider.

**BULKY WASTE:** Items of refuse or green waste, or recyclable items, that are too large to fit entirely within the appropriate automated refuse, green waste, or recycling container, including, but not limited to, appliances, furniture, trees, large branches, and stumps.

**CITY COLLECTION SERVICE:** The removal by the service provider of refuse contained in approved automated refuse containers ("refuse collection service"); green waste contained in approved automated green waste containers ("green waste collection service"); recyclable items in approved automated

recycling containers ("recycling collection service"); and special collection events described in subsection 9.08.030G of this chapter.

**CONSTRUCTION AND DEMOLITION WASTE:** Solid waste resulting from the construction, remodeling, repair, or demolition of structures, from road building, and from land clearing. Such waste includes bricks; masonry materials such as concrete, soil, rock, wall coverings, plaster, drywall, and other inert material; plumbing fixtures; asbestos free insulation; roofing shingles; asphaltic pavement; glass; plastics that are not sealed in a way that conceals other wastes; wood; concrete reinforcing material; and metals that are incidental to any of the above. "Construction and demolition waste" does not include hazardous waste, asbestos containing material, garbage, fluorescent electrical fixtures containing mercury, refrigeration units containing chlorofluorocarbons, radioactive waste, waste tires, containers with liquid wastes, or fuel tanks.

**ELECTRONIC WASTE:** Consumer or business electronic equipment that is near or at the end of its useful life, including, but not limited to, computers, televisions, VCRs, stereos, copiers, and fax machines.

**ELIGIBLE RECYCLING CUSTOMER:** Any "person" (as defined in this section) who is the owner or property manager of a property, including a multi-family property, that does not receive city refuse collection services, if that property receives city water and sewer service and has access to a city curb located within the service provider's normal route of business.

**GARBAGE:** The portion of refuse made up of discarded animal and vegetable wastes resulting from the handling, preparing, cooking, and consuming of food, and of such a character and proportion as to be capable of attracting or providing food for insects or other arthropods, rodents, or other animals capable of transmitting the causative agents of human disease or adversely affecting public health and well being. Garbage does not include sewage and sewage sludge.

**GREEN WASTE:** Items of yard waste and items of fruit or vegetable food waste that have not been mixed with or coated by any other type of food or waste.

**GREEN WASTE COLLECTION SERVICE:** The removal by the service provider of green waste items contained in approved automated green waste containers.

**HAULER:** A person engaged in the off site collection and transportation of solid waste by vehicle. "Hauler" shall include, but not be limited to, waste haulers, liquid waste haulers, waste tire haulers, and infectious waste haulers. "Hauler" shall not apply to a person engaged in transporting his or her own personally generated solid waste.

**HAZARDOUS WASTE:** A solid waste, or a combination of solid wastes that, because of its quantity, concentration, or physical, chemical, or infectious characteristics, may cause or significantly contribute to an increase in mortality or an increase in serious or incapacitating irreversible illness, or pose a substantial present or potential hazard to human health or the environment if improperly treated, stored, transported, disposed of, or otherwise managed, or any solid waste listed as a hazardous waste under Utah administrative code sections R315-2-10 and 11, Utah hazardous waste management rules, or any solid waste that exhibits a characteristic of a hazardous waste as defined in Utah administrative code section R315-2-9, Utah hazardous waste management rules. The definition for "hazardous waste" in Utah administrative code section R315-2-3 is hereby incorporated by reference.

**HOUSEHOLD HAZARDOUS WASTE:** Solid waste generated and discarded from any single or multiple dwelling unit, campsite, ranger station, or other residential source that contains hazardous substances but is exempt from hazardous waste regulation under Utah administrative code section R315-2-4(c), Utah hazardous waste management rules. The container size normally and reasonably associated with households and household activities is five (5) gallons or less. Household hazardous wastes include, but are not limited to, chemical household cleaners, household pesticides and herbicides, paints and stains, paint removers, mercury containing compact fluorescent light bulbs, fluorescent light tubes, petroleum products, batteries (except for alkaline batteries), degreasers, and electronic waste.

**INDUSTRIAL SOLID WASTE:** Any solid waste generated at a manufacturing or other industrial facility that is not a hazardous waste or that is a hazardous waste from a conditionally exempt small quantity generator of hazardous waste, as defined by Utah administrative code section R315-2-5, Utah hazardous waste management rules, generated by an industrial facility. Industrial solid waste includes waste from the following industries or resulting from the following manufacturing processes and associated activities: electric power generation; fertilizer or agricultural chemical industries; food and related products or byproducts industries; inorganic chemical industries; iron and steel manufacturing; leather and leather product industries; nonferrous metals manufacturing or foundry industries; organic chemical industries; plastics and resins manufacturing; pulp and paper industry; rubber and miscellaneous plastic product industries; stone, glass, clay, and concrete product industries; textile manufacturing; transportation equipment manufacturing; and water treatment industries.

**INFECTIOUS WASTE:** A solid waste that contains pathogens of sufficient virulence and quantity that exposure to the waste of a susceptible host could result in an infectious disease. Infectious waste includes sharps.

**LIQUID WASTE:** A solid waste that contains "free liquids" as defined by method 9095 (paint filter liquids test), as described in "Test Methods For Evaluating Solid Wastes, Physical/Chemical Methods" (EPA pub. no. SW-846, latest edition). "Liquid waste" does not include infectious waste or hazardous waste.

**MULTI-FAMILY PROPERTY:** Any multi-family dwelling building or group of buildings that contain(s) four (4) dwelling units or more on a single tax lot. "Multi-family property" includes, without limitation, apartments, condominiums, and mobile home parks.

**OWNER:** Any person who alone, jointly, or severally with others:

- A. Has legal title to any premises, dwelling, or dwelling unit as legal or equitable owner, agent of the owner, or lessee; or
- B. Is an executor, executrix, administrator, administratrix, trustee or guardian of the estate of the owner.

**PERSON:** Any individual, public or private corporation and its officers, partnership, association, firm, trustee, executor of an estate, the state or its departments, institution, bureau, agency, county, city, political subdivision, or any other legal entity recognized by law.

**PHARMACEUTICAL WASTE:** Unused or expired medicines or drugs, whether obtained with a



prescription or over the counter.

**PLACE OF BUSINESS:** Any place in Salt Lake City in which there is conducted or carried on principally or exclusively any pursuit or occupation by any person or persons for the purpose of gaining a livelihood.

**PROPERTY MANAGER:** The person responsible for paying the city water and sewer bill for a property, but shall not include the owner of that property.

**PUBLIC BUILDINGS AND PLACES:** Office buildings, theaters, garages, auto camps, hotels, clubs, schools, hospitals, or other places of similar character, but shall not mean any building owned by Salt Lake City Corporation.

**RECYCLABLE ITEM:** An item that otherwise would be abandoned or discarded, but that can be utilized in the secondary material market. Such items include newspaper and inserts; corrugated cardboard; telephone books; paperboard (cereal boxes, paper towel and toilet paper tubes, shoe boxes); magazines; home office paper; bulk rate mail; aluminum, steel and tin cans; plastic coated milk and juice cartons; plastic grocery bags; and plastic containers with the number 1 through 7 recycling symbol on the container.

**RECYCLING:** The series of activities, including separation and processing, by which products or other materials are recovered from or otherwise diverted from the solid waste stream.

**RECYCLING COLLECTION SERVICE:** The removal by the service provider of recyclable items contained in approved automated recycling containers.

**REFUSE:** Wastes commonly discarded by households, institutions, and commercial entities and includes, but is not limited to, garbage; paper contaminated with food waste; nonrecyclable papers, plastics, metals, or glass items; diapers; textiles; rubber; and leather. Only objects small enough to fit in an automated refuse container are considered refuse. Refuse does not include: recyclable items, green waste, agricultural waste, asbestos waste, bulky waste, construction and demolition waste, hazardous waste, household hazardous waste, industrial waste, infectious waste, liquid waste, sewage, sludge, special wastes, yard waste, or waste tires.

**REFUSE COLLECTION SERVICE:** The removal by the service provider of refuse contained in approved refuse containers.

**RESIDENCE:** A building or dwelling comprising not more than three (3) residential dwelling units, including, without limitation, a single-family dwelling, designed for separate housekeeping tenements, and where no business of any kind is conducted except such home occupations as are defined in the zoning ordinances of the city.

**SERVICE PROVIDER:** The city or a person working for the city engaged in providing city collection service for any location within Salt Lake City.

**SEWAGE:** Human or animal wastes carried by water or other liquid from a dwelling, business building, institution, industrial establishment, or agricultural, recreational, or other location including, but not limited to, sewer systems, septic tanks, privy vaults, cesspools, and holding tanks in recreational

vehicles or travel trailers, including any groundwater, surface water, and stormwater that may be mixed with these wastes.

**SHARPS:** Any discarded or contaminated article or instrument that may cause punctures or cuts. Such waste includes, but is not limited to, needles, syringes, pipettes, intravenous tubing with needles attached, glassware, lancets, and scalpel blades.

**SLUDGE:** Any solid, semisolid, or liquid waste, including grit and screenings, generated from:

- A. A municipal, commercial, or industrial wastewater treatment plant;
- B. A water supply treatment plant;
- C. A car wash facility;
- D. An air pollution control facility; or
- E. Any other such waste having similar characteristics.

**SOLID WASTE:** Any refuse, green waste, agricultural waste, asbestos waste, bulky waste, construction and demolition waste, electronic waste, hazardous waste, household hazardous waste, industrial waste, infectious waste, liquid waste, pharmaceutical waste, sewage, sludge, special wastes, yard waste, or waste tires. Solid waste does not include recyclable items.

**SPECIAL WASTES:** Discarded nonhazardous wastes that may require special handling or other solid waste that may pose a threat to public safety, human health, or the environment. Special wastes include:

- A. Ash;
- B. Infectious waste including except for sharps;
- C. Small animal wastes; and
- D. Pharmaceutical waste.

**WASTE TIRE:** Any tire that has been discarded or has ceased to serve the purpose for which it was initially intended due to factors such as wear or imperfections.

**YARD WASTE:** Vegetative matter resulting from landscaping, land maintenance, or land clearing operations including grass clippings, prunings, and other discarded material generated from yards, gardens, parks, and similar types of facilities. Yard waste does not include garbage, paper, plastic, processed wood, sludge, sewage, animal wastes, manure, or agricultural waste.

SECTION 2. That Section 9.08.030, *Salt Lake City Code*, pertaining to city collection services be, and the same hereby is, amended to read as follows:

## 9.08.030: CITY COLLECTION SERVICES:

The city will provide for the collection and disposal, at the expense of the property owner or manager, of refuse, recyclable items, and green waste from residences as provided herein. The city will provide for the collection and recycling of recyclable items and green waste, at the expense of the property owner or manager, from eligible recycling customers as provided herein. Said collection shall be under the supervision of the department of public services pursuant to the following:

### A. Refuse, Green Waste, And Recycling Collection Services To A Residence:

1. Refuse Service To A Residence And Responsibility For Payment: Except where water, sewer, and refuse service to a residence is properly terminated, or the owner of that residence notifies in writing the director of public services that the owner's refuse will be picked up and disposed of by a private hauler, the owner of every residence shall be responsible and liable for the below enumerated monthly charges for refuse service. The charge for such service shall be billed with the city's regular water and sewer billings to the owner, at the owner's address as shown on the records of the public utilities department. In those instances where the water and sewer bill for a residence is currently being sent to the property manager of that residence at the owner's request, the refuse service will be similarly billed. However, the owner of the residence is responsible to pay and is liable for all charges for refuse service furnished to that residence if such property manager fails to pay the same.

### 2. Sizes Of Refuse Containers And Charges For Refuse Service To Residences:

a. Automated refuse containers are available in ninety (90) gallon, sixty (60) gallon, and forty (40) gallon sizes. The owner or property manager of a residence may arrange, in writing, to have one or more automated refuse containers, of the size or sizes described above. Any owner or property manager of a residence who changes refuse container size must continue to use the new refuse container size for at least twelve (12) months before the owner or property manager may again change the size of the refuse container. Refuse containers may not be shared by residences with separate accounts on the public utility billing system.

b. Monthly charges for refuse collection service provided to residences through September 30, 2010 for the city's fiscal year 2009-2010 shall be nine dollars (\$9.00) per month for each automated forty (40) gallon refuse container. The monthly charge shall be ten dollars twenty five cents (\$10.25) per month for each automated sixty (60) gallon refuse container. The monthly charge shall be twelve dollars fifty cents (\$12.50) for each automated ninety (90) gallon refuse container. Automated refuse containers shall be delivered to residences without a delivery charge. These fees are subject to modification by future city councils.

c. Monthly charges for refuse collection service provided to residences, effective October 1, 2010 shall be thirteen dollars seventy five cents (\$13.75) for each automated forty (40) gallon refuse container. The monthly charge shall be fifteen dollars (\$15.00) per month for each automated sixty (60) gallon refuse container. The monthly charge shall be seventeen dollars twenty five cents (\$17.25) for each automated (90) gallon refuse container. Automated refuse containers shall be delivered to residences without a delivery charge. These fees are subject to modification by future city councils.

de. The property owner or manager of a residence will be charged a service fee of eleven dollars (\$11.00) for each automated refuse and recycling container removed from that residence for any reason. The property owner or manager of a residence will not be charged a service fee for replacing any refuse container with another size of refuse container.

### 3. Green Waste Collection Service for Residences:

a. Each residence with at least one city-issued refuse container shall be issued at least one green waste container. Owners or property managers of residences receiving city refuse collection services will not be charged for green waste collection service in addition to the fee set forth in subsection A2 of this section.

b. Owners or property managers of residences may opt out of green waste collection service, but must comply with section 9.08.095. Owners or property managers who opt out of this service will nevertheless be charged the fee set forth in subsection A2 of this section.

c. Owners or property managers of properties that do not receive city refuse collection services may elect to subscribe to the city's green waste collection service, but will be charged for this service at the rates set forth in subsection A4 of this section.

### 4. Green Waste Collection Service for Eligible Recycling Customers:Charges For Green Waste Collection Service:

a. ~~Owners or property managers of residences and~~ Eligible recycling customers who desire to subscribe to the city's green waste collection service must do so in writing. Such service shall be billed with the city's regular water and sewer billings to the owner of the property receiving green waste collection service, at the owner's address as shown on the records of the public utilities department. In those instances where the water and sewer bill for a property is currently being sent to a property manager of that property at the owner's request, the green waste collection service will be similarly billed. However, the owner is responsible to pay, and is liable for all charges, for the green waste collection service furnished to that property if such property manager fails to pay the same.

b. The minimum subscription period for automated green waste containers will be twelve (12) months. ~~Green waste collection service shall be provided for nine (9) months each year beginning on March 1 and ending on November 30. The total cost to subscribers will be forty two dollars (\$42.00) per subscription year for each container. The subscription cost will be allocated evenly and charged each month during the subscription year. The monthly charge for green waste collection service shall be three dollars fifty cents (\$3.50)~~four dollars twenty five cents (\$4.25) per month for each automated green waste container. Automated green waste containers shall be delivered to subscribers without a delivery charge. These fees are subject to modification by future city councils.

c. If an automated green waste container is removed from a property due to noncompliance, or at the request of the property owner or manager, the property owner or manager will be responsible for paying the remainder of the annual subscription fee for each container removed.

d. The property owner or manager will be charged a service fee of eleven dollars (\$11.00) for each automated green waste container removed from service for any reason.

#### 45. Recycling Collection Services Available To Residences:

a. Each residence with at least one city-issued refuse container shall be issued at least one recycling container. Owners or property managers of residences may elect to subscribe to the city's recycling collection service. The minimum subscription period for automated recycling containers shall be twelve (12) months. b. Owners or property managers of residences receiving city refuse collection services will not be charged for this recycling collection service in addition to the fee set forth in subsection A2 of this section.

b. Owners or property managers of residences may opt out of recycling collection service, but must comply with section 9.08.095. Owners or property managers who opt out of recycling collection service will nevertheless be charged the fee set forth in subsection A2 of this section.

c. Owners or property managers of properties that do not receive city refuse collection services may elect to subscribe to the city's recycling collection service, but will be charged for this service at the rates set forth in subsection B2 of this section.

#### B. Recycling Collection Service Available To Eligible Recycling Customers:

1. Recycling Collection Service: Eligible recycling customers may elect to subscribe to the city's recycling collection service. Such service shall be billed with the city's regular water and sewer billings to the owner of the property receiving recycling collection service, at the owner's address as shown on the records of the public utilities department. In those instances where the water and sewer bill for a property is currently being sent to a property manager of that property at the owner's request, the recycling collection service will be similarly billed. However, the owner is responsible to pay, and is liable for all charges, for the recycling collection service furnished to that property if such property manager fails to pay the same.

#### 2. Charges For Recycling Collection Services:

a. The minimum subscription period for automated recycling containers shall be twelve (12) months. Charges for recycling collection service provided to an eligible recycling customer as of the beginning of the city's fiscal year ~~2009-2010~~2010-2011 shall be four dollars twenty five cents (~~\$4.00~~\$4.25) per month for each automated recycling container. Automated recycling containers shall be delivered to eligible recycling customers without a delivery charge. These fees are subject to modification by future city councils.

b. The owner or property manager will be charged a service fee of eleven dollars (\$11.00) for each automated recycling container removed from service for any reason.

3. Promotion And Education Requirements Regarding Recycling Or Green Waste Collection Service For Eligible Recycling Customers: An eligible recycling customer who has subscribed to the city's recycling or green waste collection service must distribute general recycling or green waste information and current recycling or green waste program guidelines to each person occupying, attending, or working on the property receiving recycling collection service within fourteen (14) days after commencement of recycling or green waste collection service and annually thereafter. If requested, the city will assist by providing educational flyers.

### C. Billing:

1. Periodic Billing Statements: The department of public utilities shall cause billings for refuse collection, green waste collection, and recycling collection services to be rendered periodically at rates established in this chapter. If partial payment is made on a combined bill, the payment shall be applied first to franchise fees due, and then to each service on a pro rata basis as determined by the director of public utilities.

2. Delinquency: Fees and charges levied in accordance herewith shall be a debt due to the city. If this debt is not paid within thirty (30) days after billing it shall, at the option of the director of public utilities, be deemed delinquent and subject to recovery in a civil action for which the city may recover reasonable attorney fees, and said department shall have the right to terminate water, sewer, refuse collection, green waste collection, and recycling collection services to said premises. Any uncollected amount due from the owner on any inactive, terminated, or discontinued account may be transferred to any active account under the owner's name and, upon failure to pay said bill after at least five (5) days' prior written notice, water, sewer, refuse collection, green waste collection, and recycling collection services to that account and premises may be discontinued.

3. Restoration Of Service: Water, sewer, refuse collection, green waste collection, and recycling collection service shall not be restored until all charges shall have been paid.

D. Deposits Required From Nonowners: All new water, sewer, refuse collection, green waste collection, and recycling collection service users who are not the owners of the premises shall pay to the department of public utilities for deposit with the city treasurer an amount sufficient to cover the cost of city collection services that may accumulate. The amount deposited shall be not less than twice the monthly or bimonthly bill for collection services. The department of public utilities shall issue a receipt of deposit. The amount deposited shall be refunded by the city treasurer to the holder upon the surrender of the receipt properly endorsed, provided all refuse collection, green waste collection, and recycling collection service bills and other charges are paid. All bills for city collection service must be paid promptly without reference to said deposit. Whenever any user of city collection services fails to pay for city collection services rendered to such premises, the money deposited or any part thereof may be applied by the department of public utilities to the payment of such delinquent bills. The owner of the premises will be required to pay any deficiency.

E. Abatement: Those owners granted indigent abatement for taxes on their dwelling by Salt Lake County under section 59-2-1107 et seq., Utah Code Annotated, or its successor section, shall be granted a fifty percent (50%) annual abatement of the above city collection service charges during the year of such abatement.

### F. Suspensions Or Terminations:

1. If a residence receiving city collection service is vacant and the owner is trying to sell it, or it will be vacant because of an extended vacation of the occupant, the owner may apply to the public services director, in writing, for suspension of city collection service for the period of time specified in the written request.

2. An owner of a residence may apply to the public services director, in writing, for termination of refuse collection service. If the residence will not be vacant, the request must include an explanation of how refuse will be removed from the property, including applicable supporting documentation such as a billing statement or signed agreement with a private hauler.

3. In the case of any suspension or termination pursuant to this subsection F, all automated refuse, green waste, and recycling container(s) at the residence will be removed from that residence pursuant to the owner's request and upon payment of an eleven dollar (\$11.00) per container service fee.

G. Special Collection Events: The city may, at its discretion, also provide for the periodic collection and disposal of bulky waste, ~~bagged leaves, Christmas trees, or other specific types of solid waste~~. If the city elects to conduct one of these periodic collection and disposal events, all residences that receive refuse collection services from the city will be notified of the event and given instructions regarding the allowable dates and other rules governing the type and placement of allowable types of solid wastes on city streets for collection by the service provider. Only customers of city refuse collection services may participate in these periodic collection events. City customers of refuse collection services will not be charged for periodic collection and disposal events in addition to the fee set forth in subsection A2 of this section. Residents must separate bulky yard waste from other solid waste disposed of through special collection events.

SECTION 3. That Section 9.08.095, *Salt Lake City Code*, pertaining to allowable materials for refuse, green waste, and recyclable item collection by service provider be, and the same hereby is, amended to read as follows:

### **9.08.095: ALLOWABLE MATERIALS FOR REFUSE, GREEN WASTE, AND RECYCLABLE ITEM COLLECTION BY SERVICE PROVIDER:**

This section shall apply to all solid and liquid wastes and recyclable items set out for collection by a service provider. Recyclable items must be separated from refuse and green waste. Only those items deemed to be recyclable items by the city shall be placed in a recycling container. If materials other than the allowable materials listed below are placed in an automated refuse, green waste, or recycling container, the service provider may refuse to empty the container until the unallowable material has been removed, and the city may take enforcement action as described in section 9.08.115 of this chapter.

A. The following wastes are the only wastes that may be placed in an automated refuse container:

1. "Refuse" as defined in section 9.08.010 of this chapter;

2. Construction and demolition waste if the quantity in each container does not exceed the weight limits allowed in subsection 9.08.140C of this chapter, if less than one-third ( $\frac{1}{3}$ ) of the container contains sod, dirt, concrete, bricks, or rocks, and if the waste can be placed in the container without causing damage to the container;

3. Liquid wastes if the quantity is limited to less than one gallon, if the liquid is sealed in a leakproof container, and if the liquid is not considered a household hazardous waste, a hazardous waste, sewage, or any other type of waste that is not permitted in the refuse container under section 9.08.110 of this chapter;

4. Special wastes that have been prepared according to the special waste handling instructions included in section 9.08.100 of this chapter;

~~5. Yard waste if an alternative, such as composting or placement in an automated green waste container, is not available.~~

B. The following wastes are the only wastes that may be placed in automated green waste containers:

1. Yard waste;

2. Discarded fruit and vegetable material from kitchens, if it is not mixed or contaminated with other refuse including other kitchen wastes.

C. The following items are the only items that may be placed in automated recycling containers:

1. Recyclable items as listed in section 9.08.010 of this chapter.

SECTION 4. That Section 9.08.100, *Salt Lake City Code*, pertaining to special waste materials requiring special preparation be, and the same hereby is, amended to read as follows:

#### **9.08.100: SPECIAL WASTE MATERIALS REQUIRING SPECIAL PREPARATION:**

This section shall apply to the disposal and collection of all special wastes collected in the city.

The following special wastes may be placed in an automated refuse container for refuse collection only if they are properly handled by following the instructions below:

A. Ash may be placed in the automated refuse container or other permitted refuse container if it is completely cool to the touch and does not contain any hot or burning coals or cinders. Before being placed in the automated refuse container or other permitted refuse container, the ash must be sealed in a bag or other container to prevent it from being released to the atmosphere during collection or transport.

B. Infectious waste, ~~including~~ excluding sharps, may be placed in the automated refuse container or other permitted refuse container if:

1. The amount of such infectious waste placed in that container in any one calendar month does not exceed twenty five (25) pounds;



~~2. All sharps are completely contained in metal or rigid plastic puncture resistant containers, equipped with tight fitting lids, and secured with packing tape to ensure that the contents are not spilled;~~

~~23. All infectious wastes other than sharps are contained in disposable plastic bags that are impervious to moisture and that have a minimum thickness of 3.0 millimeters, and that are tightly sealed to ensure that the contents are not spilled;~~

~~34. All bags and containers used for containment and disposal of infectious waste including sharps shall be red in color and conspicuously labeled with the words "Infectious Waste", "Biohazard", or with the international infectious waste symbol.~~

C. Pharmaceutical waste may be placed in the automated refuse container or other permitted refuse container if it is first rendered noxious or unrecoverable by mixing it with used pet litter, used coffee grounds, or similar objectionable substance, and then is sealed inside a bag or other container that will prevent it from being spilled or scavenged from the refuse container.

D. Small animal waste material may be placed in the automated refuse container or other permitted refuse container if it is dry and mixed with sand, sawdust, commercial pet litter, or similar absorptive material, and double wrapped in paper or placed in a separate plastic bag before being placed in a refuse container for disposal.

SECTION 5. That Section 9.08.110, *Salt Lake City Code*, pertaining to materials not collected by service provider be, and the same hereby is, amended to read as follows:

#### **9.08.110: MATERIALS NOT COLLECTED BY SERVICE PROVIDER:**

This section shall apply only to collections made by a service provider. The following materials require special handling and disposal, and shall not be set out for collection by a service provider, whether placed in a container or otherwise:

A. Flammable, corrosive, or explosive materials;

B. Hazardous or radioactive waste;

C. Hot or burning materials of any type;

D. Dead animals;

E. Sewage;

F. Asbestos waste;

G. Agricultural waste;

H. Household hazardous waste;

I. Sharps

IJ. Electronic waste;

JK. Sludge;

KL. Waste tires.

SECTION 6. That Section 9.08.115, *Salt Lake City Code*, pertaining to compliance with and enforcement of recycling and green waste collection service laws be, and the same hereby is, amended to read as follows:

**9.08.115: COMPLIANCE WITH AND ENFORCEMENT OF RECYCLING AND GREEN WASTE COLLECTION SERVICE LAWS:**

- A. In evaluating whether a violation regarding the refuse, recycling or green waste collection service has occurred, city staff or the service provider has the right to visit the premises of residences or eligible recycling customers that subscribe to the recycling or green waste collection service to determine the presence and capacity of recycling or green waste containers, the presence and quantities of recyclable items or green waste in city issued refuse containers, the presence and quantities of recyclable items in recycling containers, the presence and quantities of green waste in green waste containers, the presence of signs, flyers, stickers, and other information that promotes recycling, and to engage in discussion with property managers, residents, and owners regarding their recycling or green waste program.
- B. The city may initiate an enforcement action based on its own observations or notification by the service provider or other third parties of failure to comply with this code and rules promulgated thereunder governing the recycling or green waste collection service. The city or its service provider will notify the resident, owner, or eligible recycling customer in writing describing the nature of the failure to comply.
- C. The city reserves the right to discontinue recycling or green waste collection service for any residence or eligible recycling customer that fails to comply with this code and rules promulgated thereunder governing the recycling or green waste collection service. The property owner or manager will be charged a service fee of eleven dollars (\$11.00) for each container removed from service.
- D. For a period of six (6) months after the recycling or green waste collection service has been discontinued due to a violation, the owner or eligible recycling customer shall not be allowed to subscribe to the recycling or green waste collection service. After the six (6) month period, the owner or eligible recycling customer may request recycling or green waste collection service in accordance with section 9.08.030 of this chapter.

SECTION 7. Subsection 9.08.030 A2(b) of this ordinance shall take effect July 1, 2010. All other sections shall take effect October 1, 2010.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#12556-v1-Amending\_9\_08\_solid\_waste\_and\_recyclable\_items\_2010.docx

SALT LAKE CITY ORDINANCE{PRIVATE }

No. \_\_\_\_\_ of 2010

(Amending Animal Services Fee Provisions)

An ordinance amending Appendix A to Chapter 8.04, *Salt Lake City Code*, pertaining to Salt Lake City Animal Services, to allow staff to set pet adoption fees based on demand for and adoptability of particular animals.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Appendix A to Chapter 8.04, *Salt Lake City Code*, pertaining to animal services fees is amended to read as follows:

**APPENDIX A**

**SALT LAKE CITY ANIMAL SERVICES**

**ANNUAL PERMITS AND FEES**

A.	Permit Fees:	
	Business selling only tropical or freshwater fish	\$ 50 .00
	Commercial operations:	
	Up to 30 animals	100 .00
	Over 30 animals	175 .00
	Feral cat colony registration	5 .00
	Pet rescue permit	25 .00
	If issued at shelter's request	0 .00
	Riding stables	50 .00

	Late fee (in addition to regular fee)	25 .00
	Domestic fowl permit	\$5.00 per bird to a maximum fee of \$40.00
B.	Pet License Fees:	
	1 year license:	
	Microchipped	\$ 25 .00
	Sterilized	20 .00
	Sterilized/microchipped	10 .00
	Unsterilized/no microchip	35 .00
	3 year license:	
	Sterilized	40 .00
	Sterilized/microchipped	20 .00
	Senior citizens:	
	1 year license:	
	Microchipped	20 .00
	Sterilized	15 .00
	Unsterilized/no microchip	30 .00
	3 year license:	
	Sterilized	30 .00
	Onetime fee for life of sterilized/microchipped pet	15 .00
	Replacement tag	5 .00
	Transfer fee	5 .00

	Late fee (in addition to regular fee)	25 .00			
C.	Service And Violation Fees For Pets:				
	Adoption fee (includes sterilization, microchip and adoption packet):	Fee determined by staff based on demand for and adoptability of particular animals			
	Board fees per day for pets	12 .00			
	Voluntarily relinquished pet	35 .00			
	Euthanasia fee:				
	Cat	25 .00			
	Dog	50 .00			
	Pet disposal fees:				
	Up to 25 pounds	25 .00			
	26 - 50 pounds	30 .00			
	51 - 75 pounds	40 .00			
	76 - 100 pounds	45 .00			
	Over 100 pounds	\$45.00 plus \$1.00 per pound over 100			
	Transportation fee	\$ 35 .00			
	Rabies deposit	25 .00			
	Sterilization deposit:				
	Cat	25 .00			
	Dog	50 .00			
	Where indicated, fees for second, third, and subsequent violations are for those occurring within a 24 month period.				
		<u>First Offense</u>	<u>Second Offense</u>	<u>Third Offense</u>	<u>Subsequent Offenses</u>

	Impound fees	\$35.00	\$70.00	\$125.00	\$250.00
	Minimum notice of violation penalties:				
	Animal nuisance, commercial permit, permit display	\$50.00	\$100.00	\$200.00	Criminal
	Licensing, permits, tags, rabies vaccination, at large, number of animals, staking, female dogs in heat, harboring stray animals, animals as sales premiums, sale of baby rabbits, fowl, and pet turtles	\$25.00	\$50.00	\$100.00	Criminal
D.	Service Fees For Livestock:				
	Board fees per day:				
	Large livestock			\$ 15 .00	
	Small livestock			12 .00	
	Impound fees:				
	Large livestock			75 .00	
	Small livestock			30 .00	
	Transportation fees - per trip or trailer			50 .00	
	Dead livestock removal/disposal fee:				
	Small livestock:				

	Removal	150 .00
	Disposal	45 .00
	Large livestock:	
	Removal	300 .00
	Disposal	65 .00

Purchase price for unclaimed livestock is based on costs incurred by animal services during impound and recommendations made by the state brand inspector. (Ord. 6-09 § 1, 2009)

SECTION 2. This ordinance takes effect upon publication..

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of

\_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 4/21/19  
By [Signature]



Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#7879-v1-amending\_8\_04\_animal\_service\_fees\_\_option\_B.DOC

SALT LAKE CITY ORDINANCE{PRIVATE }

No. \_\_\_\_\_ of 2010

(Amending Animal Services Fee Provisions)

An ordinance amending Appendix A to Chapter 8.04, *Salt Lake City Code*, pertaining to Salt Lake City Animal Services, to allow staff to set pet adoption fees based on demand for and adoptability of particular animals.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Appendix A to Chapter 8.04, *Salt Lake City Code*, pertaining to animal services fees is amended to read as follows:

**APPENDIX A**

**SALT LAKE CITY ANIMAL SERVICES**

**ANNUAL PERMITS AND FEES**

A.	Permit Fees:	
	Business selling only tropical or freshwater fish	\$ 50 .00
	Commercial operations:	
	Up to 30 animals	100 .00
	Over 30 animals	175 .00
	Feral cat colony registration	5 .00
	Pet rescue permit	25 .00
	If issued at shelter's request	0 .00
	Riding stables	50 .00

	Late fee (in addition to regular fee)	25 .00
	Domestic fowl permit	\$5.00 per bird to a maximum fee of \$40.00
B.	Pet License Fees:	
	1 year license:	
	Microchipped	\$ 25 .00
	Sterilized	20 .00
	Sterilized/microchipped	10 .00
	Unsterilized/no microchip	35 .00
	3 year license:	
	Sterilized	40 .00
	Sterilized/microchipped	20 .00
	Senior citizens:	
	1 year license:	
	Microchipped	20 .00
	Sterilized	15 .00
	Unsterilized/no microchip	30 .00
	3 year license:	
	Sterilized	30 .00
	Onetime fee for life of sterilized/microchipped pet	15 .00
	Replacement tag	5 .00
	Transfer fee	5 .00

	Late fee (in addition to regular fee)	25 .00
C.	Service And Violation Fees For Pets:	
	Adoption fee (includes sterilization, microchip and adoption packet):	<u>Fee determined by staff based on demand for and adoptability of particular animals</u>
-	- Cats-	<del>65.00</del>
-	- Dogs-	<del>95.00</del>
	Board fees per day for pets	12 .00
	Voluntarily relinquished pet	35 .00
	Euthanasia fee:	
	Cat	25 .00
	Dog	50 .00
	Pet disposal fees:	
	Up to 25 pounds	25 .00
	26 - 50 pounds	30 .00
	51 - 75 pounds	40 .00
	76 - 100 pounds	45 .00
	Over 100 pounds	\$45.00 plus \$1.00 per pound over 100
	Transportation fee	\$ 35 .00
	Rabies deposit	25 .00
	Sterilization deposit:	
	Cat	25 .00
	Dog	50 .00
	Where indicated, fees for second, third, and subsequent violations are for those occurring within a 24 month period.	

		<u>First Offense</u>	<u>Second Offense</u>	<u>Third Offense</u>	<u>Subsequent Offenses</u>
	Impound fees	\$35.00	\$70.00	\$125.00	\$250.00
	Minimum notice of violation penalties:				
	Animal nuisance, commercial permit, permit display	\$50.00	\$100.00	\$200.00	Criminal
	Licensing, permits, tags, rabies vaccination, at large, number of animals, staking, female dogs in heat, harboring stray animals, animals as sales premiums, sale of baby rabbits, fowl, and pet turtles	\$25.00	\$50.00	\$100.00	Criminal
D.	Service Fees For Livestock:				
	Board fees per day:				
	Large livestock			\$ 15 .00	
	Small livestock			12 .00	
	Impound fees:				
	Large livestock			75 .00	
	Small livestock			30 .00	
	Transportation fees - per trip or trailer			50 .00	

	Dead livestock removal/disposal fee:	
	Small livestock:	
	Removal	150 .00
	Disposal	45 .00
	Large livestock:	
	Removal	300 .00
	Disposal	65 .00

Purchase price for unclaimed livestock is based on costs incurred by animal services during impound and recommendations made by the state brand inspector. (Ord. 6-09 § 1, 2009)

SECTION 2. This ordinance takes effect upon publication..

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.

Published: \_\_\_\_\_.

HB\_ATTYY-#7879-v1-amending\_8\_04\_animal\_service\_fees\_option\_B.DOC

SALT LAKE CITY ORDINANCE  
No. \_\_\_\_\_ of 2010  
(Amendment to Stormwater Rate Ordinance)

An ordinance amending Section 17.81.200, *Salt Lake City Code*, relating to stormwater rates.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 17.81.200, *Salt Lake City Code*, pertaining to stormwater sewer service fees, rates and charges is hereby amended, effective for all billings periods after and including July 1, 2010, and thereafter until further amended, to read as follows

**17.81.200: System of Rates and Charges:**

- A. **Generally:** There are hereby imposed stormwater sewer service fees, rates and charges on the owner of each developed parcel within the city, except: 1) governmentally owned streets, and 2) parcels on which are located stormwater sewer facilities operated and maintained by, or for, the county. The charges shall fund the administration, planning, design, construction, water quality programming, operation, maintenance and repair of existing and future stormwater sewer facilities.
- B. **Residential Service Charges:** Residential service charges for use of the stormwater sewer system shall be as follows:
1. Single-family residential and duplex parcels, less than or equal to 0.25 acre, shall constitute one ERU and are charged four dollars and twenty-four cents (\$4.24) per month.
  2. Single-family or duplex parcels greater than 0.25 acre shall constitute 1.4 ERUs and are charged five dollars and ninety-four cents (\$5.94) per month (tier 2).
  3. All triplex and fourplex residential parcels shall constitute two (2) ERUs and are charged eight dollars and forty-eight cents (\$8.48) per month (tier 3).
- C. **Undeveloped Parcels:** Undeveloped parcels shall not be assessed a stormwater service charge.
- D. **Other Parcels:** The charge for all other parcels shall be based upon the total square footage of measured impervious surface, divided by two thousand five hundred (2,500) square feet, or one ERU, and rounded to the nearest whole number. The



actual total monthly service charge shall be computed by multiplying the total ERUs for a parcel by the monthly rate of four dollars and twenty-four cents (\$4.24).

- E. **Credit For On Parcel Mitigation:** Nonresidential parcels with on site stormwater detention or retention facilities are eligible for a service charge credit upon application to the director by the person owning the parcel, or such person's agent. The amount of credit, if any, for on site detention or retention facilities is based on the following formula:

$$P = 0.25 + 0.70 (\text{factor}) + 0.05 (\text{permit})$$

The foregoing symbols have the following meanings:

P	Percentage of total service charge to be applied to each parcel.
0.25	Represents ten percent (10%) for department administration cost plus fifteen percent (15%) for utility operation and maintenance costs (half of the estimated total cost for utility operation and maintenance).
0.70	Represents fifteen percent (15%) for utility operation and maintenance (half of the estimated total cost for utility operation and maintenance) plus fifty five percent (55%) for a utility capital improvement program.
Factor	Restricted discharge (Qr) from a developed parcel divided by the peak discharge (Qp) from the same developed parcel which would result if the flow restriction facilities were not in place.
0.05	Represents five percent (5%) for NPDES stormwater permit for the parcel.
Permit	The rate adjustment, which applies when the parcel has an NPDES discharge permit from the state, will be equal to zero. When the parcel is included in the city NPDES permit, this rate adjustment is equal to one.

1. Mitigation credit is available only for those nonresidential parcels whose stormwater facilities meet the city's design and maintenance standards.
2. The director shall provide a complete on site mitigation evaluation at the request and expense of the person owning the parcel, or the owner's duly authorized agent.

- F. **Low Income Abatement:** A person who owns a single-family residential parcel and is qualified for an abatement of the minimum monthly water charge pursuant to section 17.16.670 of this title shall be eligible for a fifty percent (50%) reduction of the service charge for such parcel.

**G. Nonservice Abatement:** A parcel which is not directly or indirectly benefited by the stormwater sewer utility shall be entitled to an abatement of the service charge for said parcel. In order to receive such abatement, the owner, or the owner's agent, shall apply, in writing, to the director pursuant to section 17.81.500 of this chapter.

SECTION 2. This section shall take effect immediately upon the date of its first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010.  
Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 5/3/10  
By EA V

SALT LAKE CITY ORDINANCE

No. of 2010

(Amending Sections 17.16.670 and 17.16.680, and repealing Table 17.16.670,  
of the Salt Lake City Code, relating to water rates)

AN ORDINANCE AMENDING SECTIONS 17.16.670 AND 17.16.680 OF THE SALT  
LAKE CITY CODE, RELATING TO WATER RATES.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. Section 17.16.670 of the Salt Lake City Code is hereby amended to  
read as follows, effective for all meter readings during the periods from and including  
July 1, 2010, and thereafter until further amended:

**17.16.670 Minimum Charges:**

Each customer shall pay the following minimum fixed charge to cover meter  
reading, billing, customer service and collection costs:

(Effective July 1, 2010 and thereafter until further amended)

Size of Connection	City Monthly	City Daily Rates	County Monthly	County Daily Rates
¾ ' & 1"	\$7.79	\$.2559	\$10.34	\$.33.97
1 ½"	9.29	.3052	12.36	.40.61
2"	10.13	.3328	13.50	.4435
3"	17.34	.5697	23.24	.7635
4"	18.60	.6111	24.94	.8194
6"	27.08	.8897	36.38	1.1952
8"	49.08	1.6125	66.09	2.1713
10"	91.44	3.0042	123.27	4.0500
Fire Hydrant Meters	200.00	6.5708	270.00	8.8706

The minimum fixed charge for meters larger than ten inches (10") shall be based  
proportionately on meter capacity, as determined by the Public Utilities Director.

Customers which are granted an abatement for taxes on their dwelling under Sections 59-  
2-1106 through 59-2-1108, Utah Code Annotated, or successor provisions, shall be  
granted a four dollar and forty cents (\$4.50) abatement of the minimum monthly charge.

SECTION 2. Section 17.16.680 of the Salt Lake City Code is hereby amended to  
read as follows, effective for all meter readings during the periods from and including  
July 1, 2010, and thereafter until further amended:

**17.16.680 Meter Rates:**

Each customer shall pay for each hundred cubic feet of water supplied through such customer's meter at the following rates:

(Effective July 1, 2010 and thereafter until further amended)

**Residential Customers (Single)**

<b>Winter Months (November – March, inclusive)</b>	<b>City Water Rates</b>	<b>County Water Rates</b>
All Water Metered	\$0.93	\$1.26

<b>Summer Months (April – October, inclusive)</b>	<b>City Water Rates</b>	<b>County Water Rates</b>
Block 1: 1 through 10 hundred cubic feet of water	\$0.93	\$1.26
Block 2: 11 through 30 hundred cubic feet of water	\$1.43	\$1.93
Block 3: 31 through 70 hundred cubic feet of water	\$1.98	\$2.67
Block 4: Excess over 71 Hundred cubic feet of water	\$2.08	\$2.80

**Residential Customers (Duplex)**

<b>Winter Months (November – March, inclusive)</b>	<b>City Water Rates</b>	<b>County Water Rates</b>
All Water Metered	\$0.93	\$1.26

<b>Summer Months (April – October, inclusive)</b>	<b>City Water Rates</b>	<b>County Water Rates</b>
Block 1: 1 through 13 hundred cubic feet of water	\$0.93	\$1.26
Block 2: 14 through 30 hundred cubic feet of water	\$1.43	\$1.93
Block 3: 31 through 70 hundred cubic feet of water	\$1.98	\$2.67
Block 4: Excess over 71 Hundred cubic feet of water	\$2.08	\$2.80

### Residential Customers (Triplex)

Winter Months (November – March)	City Water Rates	County Water Rates
All Water Metered	\$0.93	\$1.26

Summer Months (April – October, inclusive)	City Water Rates	County Water Rates
Block 1: 1 through 16 hundred cubic feet of water	\$0.93	\$1.26
Block 2: 17 through 30 hundred cubic feet of water	\$1.43	\$1.93
Block 3: 31 through 70 hundred cubic feet of water	\$1.98	\$2.67
Block 4: Excess over 71 Hundred cubic feet of water	\$2.08	\$2.80

### Residential Customers (Fourplex or more & Commercial and Industrial Accounts)

Winter Months (November – March, inclusive)	City Water Rates	County Water Rates
All Water Metered	\$0.93	\$1.26

Summer Months (April – October, inclusive)	City Water Rates	County Water Rates
Block 1: 1 hundred cubic feet of water through AWC*	\$0.93	\$1.26
Block 2: Above AWC through 300% of AWC	\$1.43	\$1.93
Block 3 Over 300% through 700% of AWC	\$1.98	\$2.67
Block 4 Over 700% of AWC	\$2.08	\$2.80

AWC means average winter consumption, and is calculated as the average amount of water used by a customer during the months of November through March, inclusive (a “winter period”), taking into account the highest number of complete winter periods

available for that customer, up to a maximum of three winter periods. Any customer that at the time of calculation has not established an AWC will be assigned the class average AWC by meter size for such customer's classification. Customers with defective plumbing or unexplained decreases in usage of more than 25%, may be adjusted back to a prior AWC, or be assigned the class average by meter size. In cases where class average is not available or is not reasonable, the Director may use other consumption information specific to such account to determine AWC.

#### **Irrigation Accounts<sup>1</sup>**

<b>Winter Months (November – March, inclusive)</b>	<b>City Water Rates</b>	<b>County Water Rates</b>
All Water Metered	\$1.43	\$1.93

<b>Summer Months (April – October, inclusive)</b>	<b>City Water Rates</b>	<b>County Water Rates</b>
Block 2: 1 hundred cubic feet of water to Target Budget <sup>2</sup>	\$1.43	\$1.93
Block 3 Over 300% through 700% of Target Budget	\$1.98	\$2.67
Block 4 Over 700% of Target Budget	\$2.08	\$2.80

<sup>1</sup>Irrigation Account shall mean an account established for applying water for irrigation and landscaping only, as determined by the public utilities director or his designee.

<sup>2</sup>Target Budget shall mean the estimated amount of water consumed per acre, which shall be established by the public utilities director or his designee each year for each customer based on factors including, but not limited to, evapotranspiration, and considering efficient water practices. A different Target Budget shall be established for each month of the irrigation season.

SECTION 3. This ordinance shall take effect immediately upon the date of its first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010

Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 5/3/10  
By ERV

HB\_ATT-#12396-v1-Water\_Rate\_Ordinance\_2010

## Salt Lake City Ordinance

No. \_\_\_\_\_ of 2010

(Amending Section 17.72.030, relating to sewer rates)

### *AN ORDINANCE AMENDING CERTAIN PROVISIONS OF SECTION 17.72.030, SALT LAKE CITY CODE, RELATING TO SEWER RATES, AND*

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. Section 17.72.030 of Salt Lake City Code is hereby amended to read as follows:

**A. Purpose:** For the purpose of defraying the cost of construction, reconstruction, maintenance and operation of the city sewer system, there are hereby imposed the following charges upon all persons and premises receiving sewer collection and treatment services.

**B. Definitions:**

**CUSTOMER CLASS:** The classification or classifications applicable to each customer of the sewer system for purposes of calculating such customer's service charge under this chapter, based on the applicable range of the strength of such customer's waste discharge, as measured by BOD and TSS, as follows:

Customer Class	BOD (mg/l)	TSS (mg/l)
1	<300	<300
2	300 - 600	300 - 600
3	601 - 900	601 - 900
4	901 - 1,200	901 - 1,200
5	1,201 - 1,500	1,201 - 1,500
6	1,501 - 1,800	1,501 - 1,800
7	>1,800	>1,800

More than one class may apply to a customer at the same time. For example, a customer may be in class 2 for BOD, and in class 4 for TSS. The director shall assign class designations to customers based upon the nature of the facility owned or operated by the customer, and estimates based on sample measurements taken from similar facilities. Any customer may, at its expense, demonstrate that actual



BOD or TSS discharges differ from the director's estimates, and the director shall assign such customer to a different class or classes, accordingly. Such actual measurements shall be conducted in accordance with procedures established by the director.

**DUPLEX:** A single building containing two (2) independent dwelling units.

**DWELLING UNIT:** A building or other structure or portion thereof, in which: 1) an individual resides as a separate housekeeping unit, or 2) a collective body of persons (doing their own cooking) resides as a separate housekeeping unit in a domestic bond based upon birth, marriage, domestic employment or other family relationship, as distinguished from a boarding house, lodging house, club, fraternity, motel or hotel.

**MULTIPLE DWELLING:** Any building or other structure, having four (4) or more dwelling units therein, including a mobile home park.

**SERVICE CHARGE:** The charge for sewer collection and treatment services levied on all users of the public sewer system, as calculated pursuant to this chapter.

**SERVICE TO MULTIPLE BUILDINGS:** Sewer service to multiple buildings shall be governed the same as section 17.16.200 of this title.

**SINGLE DWELLING UNIT:** A building containing one dwelling unit.

**TRIPLEX:** A single building containing three (3) independent dwelling units.

**C.Sewer Charges:**Effective July 1, 2010 and Thereafter:a. Each sewer customer in classes 1 to 6 shall be charged a monthly service charge equal to the greater of: 1) the cumulative flow rate, BOD rate and TSS rate set forth in the following chart per one hundred (100) cubic feet of metered water usage during the winter period, as determined below, or 2) a minimum charge of five dollars forty-four cents (\$5.44). The average monthly water meter readings during the consecutive months of November, December, January, February and March (hereinafter "winter months"), shall be the basis for sewer billings for the twelve (12) month period beginning July 1 and ending June 30, immediately following such winter months.

Customer Class	Flow Rate	BOD Rate	TSS Rate	Total
1	\$ 0 .87	\$0 .32	\$0 .19	\$1 .38
2	0 .87	0 .59	0 .38	1 .84
3	0 .87	0 .98	0 .64	2 .49
4	0 .87	1 .39	0 .87	3.13
5	0 .87	1 .77	1 .13	3 .77
6	0.87	2.16	1 .39	4 .42

b. Each customer in class 7 and all other classes that are monitored separately shall be charged a monthly service charge based on actual discharge strength. The flow component will be charged at eighty-seven cents (\$0.87) per one hundred (100) cubic feet of metered water used during the billing period. The charges for COD, BOD and TSS will be billed on actual pounds of discharge as follows:

Category	Cost Per Pound Of Discharge (\$/Pound)
COD	\$0 .1024
BOD	0 .2047
TSS	0 .1318

Either a BOD or COD charge will be assessed, but not both. When there is an unexplained difference between the two test results of COD and BOD the higher of the two will be used. Nothing in this section shall authorize discharges in excess of the maximum local limit concentrations established by the director pursuant to section 17.36.090 of this title.

c. In cases where little or no water is used during one or more of the winter months, such that the average metered usage during such winter months cannot be reasonably assumed to reflect typical monthly usage for an account, the director may use other consumptive information specific to such account to determine average monthly minimum usage for sewer billing purposes.

d. Meter readings for sewer billing purposes shall only include meters, which measure water entering the sewer system.

e. In the case of sewer users whose water usage is based in whole or in part on water sources other than the city, the city may require installation of a city approved meter, at the sewer user's expense, on the well(s) or other sources of water supply, for measurement by the city during the winter months to determine the sewer user's water use during the winter months.

f. For each single-family dwelling sewer user using water other than city water and desiring not to install a water meter as provided above, the director may waive the meter requirement, in which event the user will be charged for sewer service as provided in subsection E of this section.

#### **D. Metering Of Sewage Flows:**

Effective July 1, 2010 and thereafter: Meters will be allowed in sewer lines when the user is permitted or required by the director to have the sewage flow subject to the following requirements:

- a. The charges for sewer service will be based upon the actual sewer meter readings rather than upon the average of said winter readings.
- b. The user will furnish, install and maintain at user's expense a meter pursuant to the city's standards and specifications.

**E. New Sewer Accounts:**

Effective July 1, 2010 and thereafter: For new sewer accounts, the following monthly sewer rates shall apply until the data required by subsection C6a of this section is available:

- a. For each single dwelling unit, eleven dollars and four cents (\$11.04) per month.
- b. For each duplex, eleven dollars and four cents (\$11.04) per month, per dwelling unit.
- c. For each triplex, eleven dollars and four six cents (\$11.04) per month, per dwelling unit.
- d. For each multiple dwelling, a minimum monthly charge of eleven dollars and four cents (\$11.04) per dwelling unit or eighty seven cents (\$0.87) per one hundred (100) cubic feet of total water consumption, whichever is highest.
- e. For all other users, the greater of: 1) a minimum charge of eleven dollars and four cents (\$11.04) per month, or 2) a service charge per one hundred (100) cubic feet of total water consumption based on the applicable customer class:

Customer Class	Flow Rate Per 100 Cubic Feet
1	\$0 .87
2	14
3	1 .56
4	1 .95

5	2 .35
6	2 .76

f. For class 7 customers, new accounts shall be treated in the same manner as established accounts, under subsection C6b of this section.

#### **F. Service Charge Adjustment:**

1. The director may provide for adjustments as needed to ensure equitable service charges. Such adjustments may be made where excessive quantities of culinary water pass-through the water meter, but are consumed on the premises and do not enter the sewer system. In each such instance, the user will have the burden of providing evidence of such inequities by showing that the quantity of water not entering the sewer, but passing through the meter, exceeds twenty percent (20%) of the total flow in order to merit such consideration by the director. Each such adjustment proposed to be made by the director shall first be presented to the public utilities advisory committee for review and recommendation, following which review and recommendation the director shall make a final determination.

2. Additionally, the director may make adjustments under the following conditions due to faulty inside plumbing. All adjustments will be determined by prior usage. When the charge is not based on preceding usage and has not been established on winter average the charge will be determined as outlined in this section or its successor.

a. When defective plumbing has caused the average winter water consumption to exceed the previous year's average by twenty five percent (25%) or more, there may be an adjustment made based on prior usage. The customer must provide to the director evidence that plumbing repairs were made within thirty (30) days of notification from the city. Such evidence may be in the form of a statement detailing the repairs made and the date of completion. The adjustment shall be made following the determination by the director that the repairs have resulted in decreased water consumption.

b. In the event of a customer's unexplainable large increase in water consumption during the months of November through March of any year, the director may make adjustments to any account when there has been a twenty five percent (25%) increase or more in usage during the winter months. Any adjustment may be made only after an in depth review of the account has been completed, and based solely on the merits of each individual request, and the circumstances surrounding the request.

c. The director may make adjustments to the account of a single-family residence, if the user or a user's tenant who has also signed the

agreement for water service has temporary additional (2 or more) people living at the residence during all or part of the "winter meter readings" period and it has caused the average winter water consumption to exceed the previous year's average by twenty five percent (25%) or more. Such adjustment may be made by using the following guidelines:

- (1) For one month or less, no adjustment will be allowed;
- (2) For more than one month to twelve (12) months, the charge will be based on the new average winter water use for the number of months said additional people were in the residence;
- (3) For all months following the period when said additional people are not in the residence, the charge will be based upon the previous year's established average use, or the fee shall be as outlined in subsection F2d of this section, or its successor subsection.

d. All adjustments will be determined by the sewer charge of the preceding year. When the charge for the preceding year is not established on winter average, the charge will be determined as outlined in subsection F2c of this section, or its successor subsection.

**G. Sewer Service Fees:** The director shall charge and the city shall collect the following fees:

1. Sewer and miscellaneous inspection	\$ 60.00
2. Sewer repair inspection	30.00
3. Trial sewer survey	35.00
4. Sewer survey	100.00
5. Resurvey charge each occasion	35.00
6. The charge for installation of sewer special wyes shall be determined by the director which cannot exceed the city's actual cost plus reasonable overhead.	
7. New industrial wastewater discharge permit	\$ 100.00
8. Industrial wastewater discharge permit renewal	50.00
9. Connection fees on new development property:	
a. Residential single dwelling, and condominium, and twin homes per connection or unit	545.00
b. Multi-family dwellings:	
(1) Duplex	818.00
(2) Triplex	1,226.00

(3) Townhouse (apartment), per unit	409.00
c. Hotels and motels:	
(1) Per dwelling unit without kitchen or restaurant	273.00
(2) Per dwelling unit with a kitchen or restaurant	363.00
(3) Per dwelling unit with kitchen and a restaurant	363.00
d. General commercial and industrial uses, per each equivalent fixture unit (based on Utah plumbing code)	27.00
e. Trailer parks, per equivalent unit (3 trailer spaces shall equal 1 residential single-dwelling unit)	545.00
f. Recreation parks per equivalent unit (6 trailer spaces shall equal 1 residential single-dwelling unit)	545.00

g. Special industrial and commercial uses, including car washes, laundromats, etc., as determined by the city's public utilities director, shall be charged twenty seven dollars (\$27.00) per equivalent fixture unit, as specified in the uniform plumbing code.

10. Connection fees on property with prior development:

a. When a residential building is demolished and the existing lateral is used for the same property, there is no new sewer connection fee for the property when residential use or building type is same as prior to demolition. After five (5) years from date of demolition no credit will be given for prior sewer connection fees. After five (5) years from demolition the property owner will be required to pay all connection fees.

b. When a commercial building such as a hotel, motel, industrial building, etc., is demolished the sewer fee shall be based and charged on new additional use pursuant to the applicable provisions of subsections G9c through G9f of this section. After five (5) years from date of demolition no credit will be given for prior sewer connection fees. After five (5) years from demolition the property owner will be required to pay all connection fees required by the city.

11. Temporary sewer connections may only be made by approval of the director. Temporary connections cannot exceed twenty four (24) months. The fee for each temporary connection shall be one hundred dollars (\$100.00). All other applicable fees will be effective for temporary connections. (Ord. 30-07, 2007: Ord. 43-00 §§ 1-4, 2000: Ord. 72-98 § 20, 1998: Ord. 63-95 § 5, 1995: Ord. 21-95 § 7, 1995: Ord. 36-93 § 12, 1993: Ord. 9-91 § 1, 1991: Ord. 83-90 § 8, 1990: Ord. 33-89 § 3, 1989: Ord. 38-88 § 2, 1988: prior code title 37, schedule 3)



SECTION 2. This ordinance shall take effect immediately upon the date of its first publication.

Passed by the City Council of Salt Lake City, Utah this \_\_\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to Mayor on \_\_\_\_\_.

Mayor's Action: \_\_\_\_\_ Approved. \_\_\_\_\_ Vetoed.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2010

.Published: \_\_\_\_\_.

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 5/3/10  
By ER Vitt