

**SALT LAKE CITY CORPORATION  
 CAPITAL AND OPERATING BUDGET  
 ANNUAL FISCAL PERIOD 2008-2009**

	ACTUAL FY 2006-2007	ADOPTED BUDGET FY 2007-08	ADOPTED BUDGET FY 2008-09
<b>Revenue and Other Sources</b>			
<b>GENERAL FUND:</b>			
Property Taxes	\$ 64,970,098	\$ 63,946,017	\$ 66,857,006
Sale and Use Taxes	49,776,316	52,857,326	53,200,000
Franchise Taxes	25,959,198	25,206,972	27,331,972
Payment in Lieu of Taxes	819,061	1,025,447	1,047,937
<b>TOTAL TAXES</b>	<b>141,524,673</b>	<b>143,035,762</b>	<b>148,436,915</b>
Intergovernmental Revenue	4,504,348	4,757,678	5,020,073
Charges for Services	4,034,270	3,084,798	3,909,200
Other Revenue	39,391,340	46,102,416	47,452,699
Interfund Transfers In	1,791,470	2,049,986	3,579,665
Available Fund Balance/Cash Reserves	2,382,599	2,880,412	1,758,803
<b>TOTAL GENERAL FUND</b>	<b>193,628,700</b>	<b>201,911,052</b>	<b>210,157,355</b>
<b>CAPITAL PROJECTS FUND:</b>			
Intergovernmental Revenue	6,060,372	5,147,156	3,700,295
Sale of Land	190,293	-	-
Other Revenue	4,435,215	100,000	-
Bond Proceeds	686,000	8,590,000	-
Interfund Transfers In	25,611,010	22,614,851	23,182,686
Impact fees	2,922,021	-	-
Available Fund Balance/Cash Reserves	2,353,978	2,734,820	-
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>42,258,889</b>	<b>39,186,827</b>	<b>26,882,981</b>
<b>ENTERPRISE FUNDS:</b>			
<b>AIRPORT</b>			
Intergovernmental Revenue	67,977,668	91,694,000	184,900,500
Charges for Services	103,706,895	105,183,600	116,150,000
Other Revenue	10,219,104	12,819,400	9,858,300
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL AIRPORT</b>	<b>181,903,667</b>	<b>209,697,000</b>	<b>310,908,800</b>
<b>GOLF</b>			
Charges for Services	8,242,339	8,407,051	8,600,178
Other Revenue	49,991	40,100	49,700
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	281,718	275,748	-
<b>TOTAL GOLF</b>	<b>8,574,048</b>	<b>8,722,899</b>	<b>8,649,878</b>

**Revenue and Other Sources**

INTERMODAL HUB

Intergovernmental Revenue	1,646,438	800,000	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	-	-	1,582,634
<b>TOTAL INTERMODAL HUB</b>	<b>1,646,438</b>	<b>800,000</b>	<b>1,582,634</b>

REFUSE COLLECTION

Charges for Services	7,508,554	6,898,941	7,581,041
Other Revenue	1,988,149	2,432,300	1,982,724
Available Fund Balance/Cash Reserves	-	2,227,181	930,640
<b>TOTAL REFUSE COLLECTION</b>	<b>9,496,703</b>	<b>11,558,422</b>	<b>10,494,405</b>

SEWER UTILITY

Charges for Services	17,939,316	15,897,000	16,597,000
Other Revenue	4,765,632	1,437,200	1,405,000
Available Fund Balance/Cash Reserves	-	6,160,714	6,556,852
<b>TOTAL SEWER UTILITY</b>	<b>22,704,948</b>	<b>23,494,914</b>	<b>24,558,852</b>

STORM WATER UTILITY

Charges for Services	5,362,577	5,245,000	5,245,000
Other Revenue	3,072,571	896,000	876,000
Available Fund Balance/Cash Reserves	-	3,996,466	2,943,101
<b>TOTAL STORM WATER UTILITY</b>	<b>8,435,148</b>	<b>10,137,466</b>	<b>9,064,101</b>

WATER UTILITY

Charges for Services	55,568,418	49,364,822	50,920,000
Other Revenue	6,652,393	13,671,000	3,525,000
Available Fund Balance/Cash Reserves	-	1,374,357	18,166,388
<b>TOTAL WATER UTILITY</b>	<b>62,220,811</b>	<b>64,410,179</b>	<b>72,611,388</b>

HOUSING LOANS & TRUST

Intergovernmental Revenue	1,929,222	5,796,509	875,523
Charges for Services	177,266	-	-
Other Revenue	1,649,870	1,409,184	1,732,600
Interfund Transfers In	1,228,374	-	38,514
Available Fund Balance/Cash Reserves	-	-	8,367,000
<b>TOTAL HOUSING LOANS &amp; TRUST</b>	<b>4,984,732</b>	<b>7,205,693</b>	<b>11,013,637</b>

**INTERNAL SERVICE FUNDS:**

FLEET MANAGEMENT

Charges for Services	7,531,716	7,994,447	9,997,485
Other Revenue	943,996	3,060,000	2,996,000
Interfund Transfers In	5,235,381	5,364,181	5,800,318
Available Fund Balance/Cash Reserves	2,386,732	2,403,961	1,495,407
<b>TOTAL FLEET MANAGEMENT</b>	<b>16,097,825</b>	<b>18,822,589</b>	<b>20,289,210</b>

GOVERNMENTAL IMMUNITY

Other Revenue	276,476	32,200	182,200
Interfund Transfers In	1,150,000	1,150,000	1,000,000
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL GOVERNMENTAL IMMUNITY</b>	<b>1,426,476</b>	<b>1,182,200</b>	<b>1,182,200</b>

**Revenue and Other Sources**

**INFORMATION MANAGEMENT SERVICES**

Charges for Services	7,787,738	8,225,073	8,279,735
Other Revenue	182,915	57,078	56,078
Interfund Transfers In	233,467	229,566	236,307
Available Fund Balance/Cash Reserves	-	221,548	350,000
<b>TOTAL INFORMATION MGMT.</b>	<b>8,204,120</b>	<b>8,733,265</b>	<b>8,922,120</b>

**INSURANCE & RISK MANAGEMENT**

Charges for Services	29,586,214	31,420,060	35,168,333
Other Revenue	352,355	159,948	175,374
Available Fund Balance/Cash Reserves	1,327,907	120,000	120,000
<b>TOTAL INSURANCE AND RISK MGMT.</b>	<b>31,266,476</b>	<b>31,700,008</b>	<b>35,463,707</b>

**SPECIAL ASSESSMENT FUNDS:**

**CURB/GUTTER**

Special Assessment Taxes	475,063	450,000	450,000
Other Revenue	111,587	150,000	150,000
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL CURB /GUTTER S.A.</b>	<b>586,650</b>	<b>600,000</b>	<b>600,000</b>

**STREET LIGHTING**

Special Assessment Taxes	345,079	352,314	340,921
Other Revenue	78,506	-	-
Interfund Transfers In	118,885	117,438	113,669
Available Fund Balance/Cash Reserves	22,158	1,462,952	1,558,264
<b>TOTAL STREET LIGHTING S.A.</b>	<b>564,628</b>	<b>1,932,704</b>	<b>2,012,854</b>

**SPECIAL REVENUE FUNDS:**

**CDBG OPERATING**

Intergovernmental Revenue	2,217,563	2,739,504	2,912,862
Interfund Transfers In	1,547,573	-	-
Available Fund Balance/Cash Reserves	248,640	-	-
<b>TOTAL CDBG</b>	<b>4,013,776</b>	<b>2,739,504</b>	<b>2,912,862</b>

**EMERGENCY 911 DISPATCH**

E911 Telephone Surcharges	2,280,089	1,848,000	2,400,000
Other Revenue	109,019	100,000	112,000
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL E911</b>	<b>2,389,108</b>	<b>1,948,000</b>	<b>2,512,000</b>

**Revenue and Other Sources**

MISC. GRANTS OPERATING

Intergovernmental Revenue	3,568,147	1,630,418	1,401,951
Other Revenue	3,553,189	4,000,000	432,000
Interfund Transfers In	656,506	-	-
Available Fund Balance/Cash Reserves	-	-	5,397,000
<b>TOTAL MISC. GRANTS OPERATING</b>	<b>7,777,842</b>	<b>5,630,418</b>	<b>7,230,951</b>

MISC. SPEC. SERV. DISTRICTS

Special Assessment Taxes	795,505	798,911	798,911
Other Revenue	14,658	-	-
Interfund Transfers In	116,000	203,000	-
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL MISC. SPEC. SERV. DISTRICTS</b>	<b>926,163</b>	<b>1,001,911</b>	<b>798,911</b>

OTHER SPECIAL REVENUE FUNDS

Special Assessment Taxes	68,287	-	-
Charges for Services	57,049	-	-
Other Revenue	229,808	-	-
Interfund Transfers In	26,500	26,500	26,500
Available Fund Balance/Cash Reserves	27,749	-	-
<b>TOTAL OTHER SPECIAL REVENUE</b>	<b>409,393</b>	<b>26,500</b>	<b>26,500</b>

SALT LAKE CITY DONATION FUND

Contributions	338,035	100,000	100,000
Other Revenue	613,273	-	-
Interfund Transfers In	220,454	-	-
Available Fund Balance/Cash Reserves	3,829,191	-	400,000
<b>TOTAL DONATION FUND</b>	<b>5,000,953</b>	<b>100,000</b>	<b>500,000</b>

**DEBT SERVICE FUNDS:**

DEBT SERVICE

Intergovernmental Revenue	1,747,121	2,022,086	1,999,266
Bond proceeds	-	-	-
Other Revenue	32,109	-	-
Interfund Transfers In	15,655,449	15,836,945	16,089,657
Available Fund Balance/Cash Reserves	-	138,000	616,600
<b>TOTAL DEBT SERVICE</b>	<b>17,434,679</b>	<b>17,997,031</b>	<b>18,705,523</b>

**TOTAL REVENUE BUDGET**

<b>\$ 619,091,501</b>	<b>\$ 645,542,423</b>	<b>\$ 736,838,180</b>
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**TOTAL USE OF FUND BALANCE**

<b>\$ 12,860,672</b>	<b>\$ 23,996,159</b>	<b>\$ 50,242,689</b>
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**GRAND TOTAL OF SOURCES**

<b>\$ 631,952,173</b>	<b>\$ 669,538,582</b>	<b>\$ 787,080,869</b>
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**Expenses and Other Uses**

**CITY COUNCIL OFFICE**

General Fund 2,021,478 1,711,839 1,749,071

**OFFICE OF THE MAYOR**

General Fund 1,661,944 1,751,654 1,971,743

**CHIEF ADMINISTRATIVE OFFICER**

General Fund - - 1,282,646

**DEPARTMENT OF AIRPORTS**

Airport Fund 149,473,435 203,570,100 306,368,300

Increase Fund Balance/Cash Reserves 32,430,232 6,126,900 4,540,500

**SALT LAKE CITY ATTORNEY**

General Fund 3,904,645 4,320,326 4,914,984

Governmental Immunity Internal Svc. Fund 681,968 1,182,200 1,182,200

Increase Fund Balance/Cash Reserves 744,508 - -

Insurance & Risk Mgmt. Internal Svc. Fund 6,253,190 3,821,452 3,816,452

Increase Fund Balance/Cash Reserves - - -

**COMMUNITY DEVELOPMENT DEPARTMENT**

General Fund 10,067,891 12,474,014 14,010,936

**FIRE DEPARTMENT**

General Fund 30,460,865 32,730,587 33,755,616

**MANAGEMENT SERVICES DEPARTMENT**

General Fund 10,544,482 11,013,725 11,044,637

Info. Mgmt. Services Internal Service Fund 8,016,121 8,733,265 8,922,120

Increase Fund Balance/Cash Reserves 187,999 - -

Insurance & Risk Mgmt. Internal Svc. Fund 25,013,286 27,878,556 31,647,255

Increase Fund Balance/Cash Reserves - - -

**POLICE DEPARTMENT**

General Fund 50,468,548 54,480,865 56,411,515

**PUBLIC SERVICES DEPARTMENT**

General Fund 37,963,591 38,001,265 37,636,383

Golf Enterprise Fund 8,574,048 8,722,899 8,458,296

Increase Fund Balance/Cash Reserves - - 191,582

Refuse Collection Enterprise Fund 8,283,121 11,558,422 10,494,405

Increase Fund Balance/Cash Reserves 1,213,582 - -

Fleet Management Internal Service Fund 16,097,825 18,822,589 20,289,210

Increase Fund Balance/Cash Reserves - - -

**PUBLIC UTILITIES DEPARTMENT**

Sewer Utility Enterprise Fund 18,144,982 23,494,914 24,558,852

Increase Fund Balance/Cash Reserves 4,559,966 - -

Storm Water Utility Enterprise Fund 7,554,658 10,137,466 9,064,101

Increase Fund Balance/Cash Reserves 880,490 - -

Water Utility Enterprise Fund 55,929,971 64,410,179 72,611,388

Increase Fund Balance/Cash Reserves 6,290,840 - -

**Expenses and Other Uses**

**NON DEPARTMENTAL**

General Fund	46,535,256	45,426,777	47,379,824
Curb/Gutter Special Assessment Fund	383,963	493,083	504,689
Increase Fund Balance/Cash Reserves	202,687	106,917	95,311
Street Lighting Special Assessment Fund	564,628	1,932,704	2,012,854
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	4,013,776	2,739,504	2,912,862
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,123,690	1,948,000	2,042,000
Increase Fund Balance/Cash Reserves	265,418	-	470,000
Housing Loans & Trust Special Rev. Fund	3,282,974	7,205,693	11,013,637
Increase Fund Balance/Cash Reserves	1,701,758	-	-
Misc. Grants Operating Special Rev. Fund	4,637,393	5,630,418	7,230,951
Increase Fund Balance/Cash Reserves	3,140,449	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	734,920	794,111	796,812
Increase Fund Balance/Cash Reserves	191,243	207,400	2,099
Other Special Revenue Funds	409,393	26,500	26,500
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	5,000,953	100,000	500,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	17,430,124	17,997,031	18,705,523
Increase Fund Balance/Cash Reserves	4,555	-	-
Intermodal Hub Enterprise Fund	578,773	800,000	1,582,634
Increase Fund Balance/Cash Reserves	1,067,665	-	-
Capital Projects Fund	42,258,889	39,186,827	26,882,981
Increase Fund Balance/Cash Reserves	-	-	-

**GEN FUND BAL/CASH RESERVES**

<b>TOTAL EXPENSE BUDGET</b>	<b><u>\$ 579,070,781</u></b>	<b><u>\$ 663,096,965</u></b>	<b><u>\$ 781,781,377</u></b>
<b>TOTAL INC TO FUND BALANCE</b>	<b><u>\$ 52,881,392</u></b>	<b><u>\$ 6,441,217</u></b>	<b><u>\$ 5,299,492</u></b>
<b>GRAND TOTAL OF USES</b>	<b><u>\$ 631,952,173</u></b>	<b><u>\$ 669,538,182</u></b>	<b><u>\$ 787,080,869</u></b>
<b>NET CHANGE TO FUND BALANCE</b>	<b><u>\$ 40,020,720</u></b>	<b><u>\$ (17,554,942)</u></b>	<b><u>\$ (44,943,197)</u></b>

**TOTAL EXPENSES BY FUND TYPE:**

**Governmental Fund Type:**

General Fund:	\$ 193,628,700	\$ 201,911,052	\$ 210,157,355
CITY COUNCIL OFFICE	2,021,478	1,711,839	1,749,071
OFFICE OF THE MAYOR	1,661,944	1,751,654	1,971,743
CHIEF ADMINSTRATIVE OFFICER	-	-	1,282,646
SALT LAKE CITY ATTORNEY	3,904,645	4,320,326	4,914,984
COMMUNITY DEVELOPMENT DEPT.	10,067,891	12,474,014	14,010,936
FIRE DEPARTMENT	30,460,865	32,730,587	33,755,616
MANAGEMENT SERVICES DEPT.	10,544,482	11,013,725	11,044,637
POLICE DEPARTMENT	50,468,548	54,480,865	56,411,515
PUBLIC SERVICES DEPARTMENT	37,963,591	38,001,265	37,636,383
NON DEPARTMENTAL	46,535,256	45,426,777	47,379,824
Special Revenue Funds	17,484,753	13,171,237	15,521,979
Debt Service Funds	17,814,087	18,490,114	19,210,212
Capital Projects Fund	42,258,889	39,186,827	26,882,981
<b>Proprietary Fund Type:</b>			
Internal Service Funds	56,062,390	60,438,062	65,857,237
Enterprise Funds	251,821,962	329,899,673	444,151,613
<b>TOTAL EXPENSE BUDGET</b>	<b>\$579,070,781</b>	<b>\$663,096,965</b>	<b>\$781,781,377</b>

Actual revenue and expenses for FY 2006-07 are shown on a budgetary basis.

SALT LAKE CITY CORPORATION  
 FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2008 Adopted Budget	Full time Equiv.	Changes from FY 2008 Budget	FY09 Adopted Budget
<b>GENERAL FUND (10)</b>				
<b>Revenue and Other Sources</b>				
<b>Taxes</b>				
Property Taxes				
Real Property -- current year collections	42,636,528			42,636,528
Real Property -- tax stabilization (maintain tax revenue at same level as FY 08) (Per Administration)			2,114,609	2,114,609
Real Property -- prior year collections	2,000,000		-135,500	1,864,500
General Obligation Bond -- rate set annually to match debt repayment schedule	7,756,489		-15,120	7,741,369
Rebate of Tax Increment from Redevelopment Agency (rebate program sunsets)	603,000		-603,000	0
Personal Property	6,900,000			6,900,000
Motor vehicle fees	4,050,000			4,050,000
Registration Fee Distribution of \$2.00 (SB 245)			1,550,000	1,550,000
Sales Taxes				
Local Option General (per Administration)	48,500,000		200,000	48,700,000
Municipal Energy Taxes	4,357,326		142,674	4,500,000
Franchise taxes	25,206,972		2,125,000	27,331,972
Payments in lieu of taxation (PILOT)	1,025,447		22,490	1,047,937
<b>Licenses and Permits</b>				
Regulatory licenses - general	5,500,306		367,694	5,868,000
Business License Fees (modify charges based on costs)			1,330,043	1,330,043
Business License Fees (Eliminate hotel credit for Innkeepers Tax)			80,000	80,000
Airport and Public Facility Parking Tax	2,262,500		-762,500	1,500,000
Library Square Parking -- (Change free parking from 1 hour to 1/2 hour)			220,000	220,000
Ground transportation badge fee	300,000		-170,000	130,000
Ground transportation badging fee increase			136,295	136,295
Ground transportation inspection fee revenue (new inspection positions)			248,160	248,160
Building permits	8,024,363		-1,323,987	6,700,376
City Creek Project	2,020,000		-868,000	1,152,000
Building fee Increase			703,011	703,011
Plan Review fee Increase			340,743	340,743
<b>Intergovernmental Agency Revenue</b>				
Other local sources	4,757,678		170,396	4,928,074
Cost Sharing for School Resource Officers			92,000	92,000
<b>Charges and Fees for Services</b>				
Cemetery fees	470,600		45,400	516,000
Cemetery fee increase			74,800	74,800
Implement Saturday premium charge			31,000	31,000
Public safety fees	1,551,200		126,300	1,677,500
Special events fee revenue			200,000	200,000
Impound fee increase			70,000	70,000
Street and public improvement fees	264,500		-52,200	212,300
Sports, youth and other recreation fees	197,800		72,200	270,000
Rental and concession fees	600,698		61,902	662,600
<b>Parking</b>				
Parking meters	1,464,000		-25,000	1,439,000
<b>Fines and Forfeitures</b>				
Parking Tickets	3,100,157		99,843	3,200,000
Parking Ticket Fee Increase			1,445,494	1,445,494
Parking Ticket Enforcement			186,000	186,000
Fines and Forfeitures	5,514,500		9,600	5,524,100
<b>Interest Income (net of allocation)</b>				
Interest income - adjustment	5,300,000		-1,285,429	4,014,571
<b>Administrative Fees Charged to Enterprise and Internal Service Funds</b>				
Airport police reimbursement	120,000			120,000
Airport fire reimbursement	4,071,863		112,137	4,184,000
Reimbursement labor and utilities	5,758,577		-315,817	5,442,760
Administrative fee Increase			346,968	346,968
<b>Miscellaneous Revenue</b>				
Sundry and other miscellaneous revenue	800,150		363,154	1,163,304
Fuel Reimbursement			111,873	111,873
<b>Interfund Transfers</b>				
Transfer from 911	1,551,000		46,530	1,597,530
transfer from risk mgmt subrogation fund				
Transfer from CIP for traffic calming				
transfer from risk mgmt subrogation fund				
Transfer from misc. grants	120,000			120,000

SALT LAKE CITY CORPORATION  
 FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2008 Adopted Budget	Full time Equiv.	Changes from FY 2008 Budget	FY09 Adopted Budget
Transfer from Unity Center Trust Fund	253,986		146,014	400,000
Transfer from SL Trust	5,000			5,000
Transfer from Refuse Fund - for Recycling Staff housed in General Fund			161,764	161,764
Transfer from Stormwater Fund - Street Sweeper Positions			175,371	175,371
Total On-going Revenue	197,044,640		8,172,912	205,217,552
<b>One Time Revenue</b>				
Building Permits	1,866,000			1,866,000
Unity Center Trust Fund Balance				0
Transfer from risk mgmt. subrogation fund	120,000			120,000
Fund Balance to replace on-going revenue for one-time expenses	80,412		-80,412	0
Fund balance for one time expenses	2,013,532		-2,013,532	0
Fund balance to bridge sales tax gap from mall reconstruction	500,000		-500,000	0
Fund balance for potential severance	286,468		-286,468	0
PMA-Gold Cross Settlement			195,000	195,000
Fund Balance -- Energy Fund for the Future			500,000	500,000
Transfer from Fund Balance			1,258,803	1,258,803
Transfer from Intermodal Fund			1,000,000	1,000,000
Total One Time Revenue	4,866,412		73,391	4,939,803
General Fund Total Revenue and Other Sources Budget	201,911,052		8,246,303	210,157,355
<b>Expenses and Other Uses</b>				
<b>Attorneys Office:</b>				
FY08 Beginning Balance	4,320,326	47.50		4,320,326
FY09 base personal services projection less FY08 budget			-11,736	-11,736
Insurance rate changes			34,728	34,728
Pension rate change			15,321	15,321
Contractually obligated adjustment			138,313	138,313
Land Use Attorney - BA #1 FY2008 Initiative #A4		1.00	118,972	118,972
Additional Prosecutor Staff - BA#2 FY2008 Initiative #A-15		6.00	367,168	367,168
Career Ladder			12,000	12,000
Telephone Leases			3,447	3,447
IMS -- Computer Lease			4,204	4,204
Process Service			5,152	5,152
Prosecutor's Office Training			16,156	16,156
Memberships			815	815
Miscellaneous expense reduction in Civil division			-60,860	-60,860
One-time Savings (known vacant positions)				
One-time savings from eliminating one month of salary funding for vacant positions			-36,353	-36,353
One-time savings from converting half of vacant positions health insurance funding from family to double for 1 month			-9,548	-9,548
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-3,121	-3,121
Total Attorney Costs		54.50	594,658	4,914,984
<b>Community and Economic Development:</b>				
FY08 Beginning Balance	12,474,014	138.00		12,474,014
FY09 base personal services projection less FY08 budget		1.00	409,566	409,566
Insurance rate changes			116,222	116,222
Pension rate changes			37,445	37,445
Contractually obligated compensation adjustment			334,857	334,857
Transportation Engineer - BA #1 FY 2008 Initiative #A-3		1.00	96,372	96,372
FY 2008 Budget One Time Funding Adjustments				
One Stop Shop Database Accela software			-1,650,000	-1,650,000
Plan Review Outsourcing			-50,000	-50,000
One Stop Shop Copier/Printer			-13,850	-13,850
University Historic District Intensive Level Survey			-257,000	-257,000
Northwest Quadrant Master Plan			-168,250	-168,250
Preservation Plan Printing Northwest Quadrant Master Plan			-14,000	-14,000
Communities Master Plan Printing			-17,000	-17,000
Downtown Master Plan Update Printing			-10,000	-10,000
Aves. Historic District Survey Phase II			-6,600	-6,600
Emergency Radios for CD functions			-12,000	-12,000
Arts Council CD/DVD Stereo System and laptop system			-3,800	-3,800
Software licensing			-8,800	-8,800
IMS software engineering development of Accela project			-108,563	-108,563
Transfer of Sorensen Center from Public Services to CED		19.13	1,249,440	1,249,440
Transfer of Unity Center from Public Services to CED		2.00	229,902	229,902
Transfer of economic development operating expenses from Mayor to CED			30,200	30,200
BUZZ Center 2 Principal Planners BA #3		2.00	128,080	128,080
BUZZ Center Plans Examiner BA#3		1.00	72,812	72,812
Downtown Transportation Development Coordinator -- shared with UTA/SL Area				
Chamber of Commerce (2/3 revenue offset) - moved from CAO per Administration		1.00	105,000	105,000
Transportation Inspectors (offsetting revenue / one-time savings) - begin Sept 1		2.00	125,769	125,769
Department-wide inflationary increases			68,622	68,622
Revised Fuel Estimate (per Administration)			-15,000	-15,000

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ISSUE	FY 2008 Adopted Budget	Full time Equiv.	Changes from FY 2008 Budget	FY09 Adopted Budget
Lease for Ground Transportation space			95,197	95,197
Arts Council -- Public Art Maintenance Study			5,000	5,000
Public Art Program Manager (Per Council - Full year, RPT)		0.75	37,087	37,087
Deputy BSL Director (Per Council - Full Year)		1.00	110,000	110,000
Senior Sec. FTE in the Office of the Director		0.50	0	0
Unity Center -- First full year of operating expenses. 1 FTE office manager, 4 .75 RPT child care workers and receptionists		4.00	173,894	173,894
Eliminate proposed Unity Center Office Manager		-1.00	-58,694	-58,694
Small Business Development Manager		1.00	75,688	75,688
Sorensen Center increased seasonals, seasonals to RPT, and seasonal rate changes at Sorensen and Unity		2.13	122,002	122,002
Bikeways and Trailways Development Coordinator		1.00	75,000	75,000
Fire Plans Examiner (audit)		1.00	82,038	82,038
Eliminate Building Inspector III (vacant)		-1.00	-78,532	-78,532
Professional Development/Training for Director's Office			12,822	12,822
Membership in professional organizations for planning staff			2,300	2,300
Professional development for planning staff			10,000	10,000
Professional Development for BSL staff, including cross-training			81,708	81,708
Downtown Ombudsman contract -- City share			41,600	41,600
Historic District Surveys (Central City in FY 09)			62,000	62,000
Eliminate (vacant) Administrative Analyst		-1.00	-82,940	-82,940
FY 2009 Budget -- One time funding adjustments				
one time -- Large Plans Copier for BSL			7,458	7,458
one time -- Arts Council cubicle for new position			5,750	5,750
one time -- Transportation Study for Parking Management ( Parking Authority)			50,000	50,000
one time -- Plan Review Outsourcing			50,000	50,000
one time -- North Temple Transit Corridor study			70,000	70,000
One time savings -				
One-time savings from hiring new (vacant) authorized FTEs on August 1			-22,253	-22,253
One-time savings from eliminating one month of salary funding for known vacant positions			-43,337	-43,337
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			-9,548	-9,548
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-6,741	-6,741
<b>Total Community and Economic Development</b>		175.51	1,536,922	14,010,936
<b>City Council:</b>				
FY08 Beginning Balance	1,711,839	19.60		1,711,839
FY09 base personal services projection less FY08 budget		0.03	3,046	3,046
Insurance rate changes			15,964	15,964
Pension rate changes			4,816	4,816
Contractually obligated compensation adjustment			41,787	41,787
Council Staff - BA#1 FY2008 Initiative #1-2 Council Staff		2.00	152,000	152,000
Outside lobbyist - BA#1 FY2008 Initiative #A-9			0	0
New Policy Analyst FTE -- BA#3 Policy Analyst		1.00	68,000	68,000
Council Telecommunications			14,961	14,961
Adjustment to insurance reflecting actual			-13,660	-13,660
Reduce 1 FTE Policy Analyst and 1 FTE Liaison to RPTs		-0.50	-29,937	-29,937
Fund City-wide financial audit out of Non-Departmental			-260,100	-260,100
One-time - Additional funds for legal assistance			41,314	41,314
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-959	-959
<b>Total City Council</b>		22.13	37,232	1,749,071
<b>Fire:</b>				
FY08 Beginning Balance	32,730,587	369.00		32,730,587
FY09 base personal services projection less FY08 budget			-270,347	-270,347
Insurance rate changes			263,608	263,608
Pension rate changes			235,127	235,127
Contractually obligated compensation adjustment			818,789	818,789
FY 2008 Budget One time funding adjustments				
New apparatus equipment			-170,000	-170,000
New AEDS and Defibrillator monitor Units			-92,000	-92,000
Special Technical Rescue Equipment Replacement			-10,000	-10,000
Training Tower Maintenance and Repair			-23,000	-23,000
SCBA Bottle Replacement and Upgrades			-65,000	-65,000
Radio Replacement			-10,000	-10,000
Wild Land Pants			-13,000	-13,000
Emergency Supplies in Fire Stations			-12,000	-12,000
Reduction in Worker's Comp			-15,700	-15,700
Software and Computer Maintenance			30,180	30,180
Fuel and Vehicle Maintenance			173,671	173,671
Revised fuel estimate - increase (per Administration)			75,886	75,886
Medical supplies Increase			49,640	49,640
Operations and Fire investigations overtime			69,600	69,600
Personal Protective Equipment Replacement Plan			56,000	56,000
Operations schooling and training			5,600	5,600
Radio replacement (to 10 year cycle)			50,000	50,000
Eliminate 3 (vacant) Fire Fighter positions		-3.00	-168,276	-168,276
CERT initiative -- Captain		0.00	0	0

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CERT initiative -- Firefighter		0.00	0	0
CERT initiative -- Clerical		1.00	39,956	39,956
CERT initiative -- Computer and other equipment (fund with one-time per Council)			13,500	13,500
CERT initiative -- fund hourly / RPT for teachers		0.75	39,264	39,264
Administrative Captain in Office of Fire Chief (Transfer to Fire Station #5 - per Council)		-1.00	0	0
Elimination of Administrative Firefighter in Office of the Fire Chief (vacant)		-1.00	-57,846	-57,846
Conversion of Fire Station to Paramedic Response Unit/CERT Hqtrs (Reduction of 3 Captains, 3 Firefighters)		-6.00	-470,280	-470,280
Restoration of Fire Structure Service to Fire Station #5 (Addition of 2 Captains, 3 Firefighters)		5.00	371,332	371,332
Transfer of Captain in Office of the Chief to Fire Station #5		1.00	0	0
FY 2009 Budget -- One time funding adjustments				
One time -- New AEDs and Defibrillator Monitoring Units (2nd year of two year plan)			92,000	92,000
One-time -- Mobile CAD software			35,700	35,700
One time -- Install electric shore lines in each fire station			10,000	10,000
One time savings -				
One-time savings from hiring new (vacant) authorized FTEs on August 1			-3,330	-3,330
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-24,045	-24,045
<b>Total Fire</b>		<b>365.75</b>	<b>1,025,029</b>	<b>33,755,616</b>
<b>Management Services:</b>				
FY08 Beginning Balance	11,013,725	123.66		11,013,725
FY09 base personal services projection less FY08 budget			206,127	206,127
Transfer of CRB Administrator, Sustainability Director, Environ. Manager, Emergency Manager, Emergency Mgmt. Assistant, CAO and Assistant to the CAO		-6.50	-633,342	-633,342
Transfer of associated base to base personal services projections to CAO			-77,373	-77,373
Transfer of operating expenses associated with CAO dept.			-49,434	-49,434
Insurance rate changes			76,864	76,864
Pension rate changes			28,214	28,214
Contractually obligated compensation adjustment			274,487	274,487
FY 1008 Budget - One time funding for Phones, Radios and Supplies for EOC			-15,000	-15,000
Jury fees increase			18,739	18,739
Interpreter fees increase			18,702	18,702
Increase in building security costs for the Justice Court			11,556	11,556
Credit Card fee increases for Treasurer's Office			20,000	20,000
Training costs for Treasurer's Office			5,502	5,502
Convert full time Admin Assistant position in Treasurer's Office to RPT		-0.50	-27,000	-27,000
FTZ warehouse transfer to Airport			-32,015	-32,015
EEO Manager (Change RPT to FT position)		0.50	35,000	35,000
Eliminate lead payment processor position in Justice Court (layoff)		-1.00	-55,000	-55,000
Establish additional lead clerk position in Justice Court (Audit)		1.00	58,940	58,940
Add a criminal clerk to Justice Court (Audit)		1.00	50,251	50,251
Add 1 small claims clerk to Justice Court (Audit)		1.00	50,251	50,251
Training and equipment for additional staff in Justice Court			6,235	6,235
Eliminate Property Control Specialist (layoff)		-1.00	-53,984	-53,984
FY 2009 Budget -- One time funding adjustments				
Justice Court -- remodeling costs of 2nd floor lobby			112,000	112,000
Justice Court -- remodeling of attorney client rooms			9,525	9,525
Justice Court -- setup costs for additional staff			11,932	11,932
One time savings -				
One-time savings from hiring new (vacant) authorized FTEs on August 1			-9,099	-9,099
One-time savings from eliminating one month of salary funding for known vacant positions			-2,822	-2,822
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			-1,364	-1,364
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-6,980	-6,980
<b>Total Management Services</b>		<b>118.16</b>	<b>30,912</b>	<b>11,044,637</b>
<b>Mayor:</b>				
FY08 Beginning Balance	1,751,654	18.00		1,751,654
FY09 base personal services projection less FY08 budget		-1.00	5,108	5,108
Insurance rate changes			13,312	13,312
Pension rate changes			6,100	6,100
Contractually obligated compensation adjustment			44,883	44,883
Transfer of economic development operating expenses to CED			-30,200	-30,200
Budget Amd.#3 New FTE Administrative Assistant		1.00	60,000	60,000
Education Partnership Coordinator -- shared with Salt Lake School District			42,000	42,000
Create full time PIO position (resulting in increased field presence) - moved to Mayor's Office Communications per Administration		1.00	80,000	80,000
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-1,114	-1,114
<b>Total Mayor</b>		<b>19.00</b>	<b>220,089</b>	<b>1,971,743</b>
<b>CAO:</b>				
FY 08 Beginning Balance				

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Transfer of CRB Administrator, Sustainability Director, Environ. Manager, Emergency Manager, Emergency Mgmt. Assistant, CAO and Assistant to the CAO		6.50	633,342	633,342
Transfer Recycling Coordinator and Oper Space Manager from Public Services to Sustainability		2.00	160,906	160,906
FY 09 base personal services projection less FY 08 budget			77,373	77,373
Insurance rate changes			6,968	6,968
Pension rate changes			1,984	1,984
Contractually obligated compensation adjustment			13,588	13,588
Transfer of Emergency Mgmt. operating expenses from Mgmt Services to CAO			12,789	12,789
Transfer of Environmental Mgmt. operating expenses from Mgmt Services to CAO			5,645	5,645
Transfer of CRB operating expenses from Mgmt. Services to CAO			8,300	8,300
Transfer of CAO operating expenses from Mgmt. Services to CAO			22,700	22,700
Elimination of Emergency Program Manager position (layoff)		-1.00	-90,572	-90,572
Emergency Management Program Director		1.00	100,000	100,000
Transfer of 1 position and operating expenses to Refuse Fund in Sustainability		-1.00	-78,085	-78,085
Per Administration, move recycling staff to General Fund & Refuse Fund revenue offset		2.00	161,764	161,764
Sustainability program implementation (E-2, Climate Registry, Web development)			50,000	50,000
Reduce funding for Salt Lake City Green webiste (handle in-house)			-20,000	-20,000
Other Sustainability Expenses for Director			20,777	20,777
Janitorial costs for Emergency Mgmt.			3,500	3,500
Downtown Transportation Development Coordinator -- shared with UTA/SL Area Chamber of Commerce (2/3 revenue offset) - moved to CED per Administration			0	0
FY 2009 Budget -- One time funding adjustments			0	0
one time -- Open Space management plan development			50,000	50,000
one time -- Project Developer Consultant			150,000	150,000
One time savings -				
One-time savings from hiring new (vacant) authorized FTEs on August 1			-8,333	-8,333
<b>Total CAO</b>		<b>9.50</b>	<b>1,282,646</b>	<b>1,282,646</b>
<b>Police:</b>				
FY08 Beginning Balance	54,480,865	595.00		54,480,865
FY09 base personal services projection less FY08 budget		1.00	-696,730	-696,730
Insurance rate changes			401,680	401,680
Pension rate changes			389,971	389,971
Contractually obligated compensation adjustment			1,296,995	1,296,995
FY 2008 Budget One time funding adjustments				
Officer personal protection equipment (first aid kits, CBRN masks)		0.00	-140,000	-140,000
Public information for new Public Safety facilities			-35,000	-35,000
Complete taser availability for all sworn line positions			-30,240	-30,240
Sworn officer physical fitness program validation			-51,000	-51,000
Dispatch headsets			-12,000	-12,000
Reduction in operational costs			50,000	50,000
501(c) 9 personal leave conversion			175,000	175,000
Supplies pricing increases			18,000	18,000
Public Order Unit Munition replacement			18,000	18,000
Recruit supplies increase from 20 to 32			46,000	46,000
Recruit supplies pricing increase (from \$3800 to \$4100) -- 32 total			10,000	10,000
Training general dept. supplies including target range maintenance			16,000	16,000
Fleet fuel increase - revised increase per Administration			510,000	510,000
Fleet maintenance/service costs based on hourly increase from \$69 to \$77			107,220	107,220
Unemployment Insurance increase based on usage			32,000	32,000
Sworn officer fitness standard implementation			50,000	50,000
2 Investigative bureau FTES (previously HIDTA grant funded)		2.00	178,000	178,000
Crime Lab Supervisor and 3 Techs		4.00	290,000	290,000
Department Training travel			18,000	18,000
Eliminate Intelligence Specialist (vacant)		-1.00	-80,000	-80,000
Create full time PIO position (resulting in increased field presence) - moved to Mayor's Office Communications per Administration		0.00	0	0
Eliminate Police Captain (vacant)		-1.00	-134,000	-134,000
Operational reductions			-18,000	-18,000
Eliminate Graphic Artist position (layoff)		-1.00	-66,000	-66,000
Reduce participation in metro gang task force		0.00	0	0
End participation in FBI computer forensic task force		0.00	0	0
Eliminate public safety facilities project management function (attrition)		-1.00	-62,000	-62,000
Reduce records unit hours of operation		0.00	0	0
Eliminate Crime Analysis program manager (layoff)		-1.00	-83,000	-83,000
Eliminate Crime Analysis Data Info. Specialists (layoff)		-2.00	-124,000	-124,000
Eliminate (vacant) Victim Advocate		-1.00	-67,924	-67,924
Increase funding for Mobile Neighborhood Watch			5,000	5,000
One time savings -				
One-time savings from hiring new non-sworn (vacant) authorized FTEs on August 1			-23,833	-23,833
One-time savings from eliminating one month of salary funding for known vacant (non-sworn) positions			-12,386	-12,386
One-time savings from converting half of known vacant (non-sworn) positions health insurance funding from family to double for 1 month			-10,912	-10,912
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-34,191	-34,191

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Total Police		594.00	1,930,650	56,411,515
<b>Public Services:</b>				
FY08 Beginning Balance	38,001,265	324.84		38,001,265
FY09 base personal services projection less FY08 budget			227,770	227,770
Insurance rate changes			186,392	186,392
Pension rate changes			58,918	58,918
Contractually obligated compensation adjustment			523,761	523,761
CBD Recycling -BA#2 Initiative A-2			6,701	6,701
Airport Trax Extension - Contract Engineering Manager BA#2 Initiative A-8			100,000	100,000
State Road Transfer BA #2 Initiative A-1			113,033	113,033
FY 2008 Budget One time funding adjustments				
Open space consultant			-25,000	-25,000
Parley's Historic Nature Park Master Plan			-80,000	-80,000
Paver Repairs			-60,000	-60,000
Tools and Equipment, new signal tech			-10,000	-10,000
Unity Center equipment			-18,430	-18,430
Transfer of FTE to Police for Enforcement Manager/Captain		-1.00	-138,988	-138,988
Transfer 2 positions (Open Space Coordinator, Recycling) to CAO		-2.00	-160,906	-160,906
Transfer to CED -- Sorensen Center		-19.13	-1,249,440	-1,249,440
Transfer to CED -- Unity Center		-2.00	-229,902	-229,902
Eliminate Youth Programs Director position (per Administration)		-1.00	-130,000	-130,000
Recycling in business districts -- Phase 1 moved to Refuse Fund			-25,877	-25,877
Seasonal rate increases beyond base funding			246,462	246,462
C & C building -- 1st floor rental payment increase to County			17,924	17,924
Fisher Mansion -- utilities and maintenance			15,060	15,060
Market scale change for heavy equipment operators			29,515	29,515
Inflationary increases for contracts			84,258	84,258
Water budget increase for Parks			163,912	163,912
Fuel and petroleum products inflationary increase			265,921	265,921
Revised Fuelestimate - increase (per Administration)			109,791	109,791
Utilities and Maintenance to support full year of Unity Center operations			70,700	70,700
Franklin Covey facility deferred maintenance			25,000	25,000
Salt for snow-fighting, additional to match most recent 3 year average			30,000	30,000
Small engine repair program transferred to Fleet		-2.00	0	0
Tree planting -- additional 400 trees and voucher system (one-time per Council)			103,386	103,386
Forestry equipment rental, including cranes			15,000	15,000
Convert crossing guards to rate per intersection			52,856	52,856
Add an additional Building Maintenance Worker	1.00		61,520	61,520
Add an additional Parking Enforcement Officer	1.00		54,648	54,648
Irrigation Manager -- training, repair materials (to support conservation)	1.00		85,312	85,312
Reduce supplies and contingency budget			-215,508	-215,508
Youth City RPTs for Liberty, Fairmont, Ottinger, Central City RPTs charged to grant				
In house materials lab outsourced (2 vacant)		-2.00	-62,000	-62,000
Reduce 2 RPTs in Director's Office (2 layoff)		-1.00	-64,910	-64,910
Eliminate GIS manager (layoff)		-1.00	-87,000	-87,000
Restore GIS manager (per Administration)	1.00		87,000	87,000
Eliminate Office/Engineering Records Tech II (per Administration)		-1.00	-87,000	-87,000
Eliminate Parks property maintenance position (layoff)		-1.00	-48,142	-48,142
Street sweeping program reorganization (layoffs)		-4.00	-238,751	-238,751
Restoration of 3 FTE Street Sweeping positions (revenue offset from Stormwater Fund)	3.00		175,371	175,371
Reduction in utilities from energy projects			-110,000	-110,000
Establish heating and cooling limits			-95,101	-95,101
Reduce contracted security services			-67,152	-67,152
Reduce janitorial levels			-119,819	-119,819
Restore daily bathroom cleaning			54,880	54,880
Reduction of parking meter maintenance			-13,563	-13,563
FY 2009 Budget -- One time funding adjustments				
one time -- Paver repairs, business districts			20,000	20,000
one time -- Paver repairs, streets division			40,000	40,000
One time savings -				
One-time savings from hiring new (vacant) authorized FTEs on August 1			-16,790	-16,790
One-time savings from eliminating one month of salary funding for known vacant positions			-11,851	-11,851
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			-5,456	-5,456
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-18,387	-18,387
Total Public Services		294.71	-364,882	37,636,383
<b>Non Departmental:</b>				
FY08 Beginning Balance	45,426,777			45,426,777
BA #3 FY 2008 Initiative #A-7 SLC Solutions			52,000	52,000
FY 2008 Budget One time funding adjustments				
Funding for Municipal Elections			-300,000	-300,000
Funding for TRAX 200 S. Station (CIP)			-600,000	-600,000
Funding for Downtown Alliance SID (overrun correction)			-203,000	-203,000
Funding for Severance Contingency			-286,468	-286,468
Funding for transfer for Lift a Lot Truck for Signal Tech			-74,000	-74,000
Funding for vehicle for Grafitti Technician			-28,000	-28,000

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BSL Vehicle for Ground Transportation Initiative			-26,800	-26,800
Local First Utah			-20,000	-20,000
Display cabinet for submarine memorabilia			-10,000	-10,000
Additional Animal Services spot enforcement			-40,000	-40,000
Local circular bus study			-100,000	-100,000
Funding of CIP with one time funds			-1,594,292	-1,594,292
Arts Council Grants			-75,000	-75,000
Energy Fund for the Future			-500,000	-500,000
Sales Tax Rebate Increase (FY 08=140,000)			30,000	30,000
Community Emergency Winter Housing (FY 08=67,600)			3,380	3,380
SLC Arts Council (FY 08=318,600)			17,400	17,400
Legal Defenders (FY 08 = 701,457) April 1 hiring of additional staff			107,719	107,719
Sugarhouse Park Authority (FY 08 =191,576)			-1,392	-1,392
National League of Cities and Towns (FY 08 = 11,200)			335	335
Utah Economic Development (FY 08 = 108,000)			24,992	24,992
US Conference of Mayors (FY 08 = 12,875)			387	387
Risk Fund Admin Fees (FY 08 = 1,660,881)			241,064	241,064
ULCT dues Increase			9,310	9,310
Enhanced Bus Pass			48,926	48,926
General Fund Support of Governmental Immunity			0	0
Annual Financial Audit (per Council)			260,100	260,100
Funds for HB 40-related work done by SL County			37,000	37,000
Funds for Fuel/Efficiency Incentive program			15,000	15,000
General Fund Support of CIP (FY 08 =21,020,559)			1,662,127	1,662,127
Street Lighting (FY 08=117,438)			-3,769	-3,769
Interest Expense (revenue offset - Tax & Revenue Anticipation notes)			14,571	14,571
IFAS Account IMS Transfer (FY 08=81,550)			-2,127	-2,127
Animal Services (FY 08=1,021,200)			30,636	30,636
Animal Services supplemental payment			150,000	150,000
IMS Internal Service Fund Base to Base Increase (FY 08=5,572,125)			37,052	37,052
IMS GF contribution for COLA, Insurance, Pension adjustments			139,521	139,521
IMS Restore Non-Dept'l Funding to IMS (reduction in prior year transferred to CED)			108,563	108,563
IMS Fund base adjustment for software engineering			-140,071	-140,071
IMS -- Accela software support and maintenance agreement			74,500	74,500
IMS -- Software Licensing			58,000	58,000
IMS GF Savings -- elimination of 2.0 FTEs and increase funding from Public Utilities)			-293,000	-293,000
Outside local lobbying (FY08=40,000) (to be matched with RDA fund per Council)			-20,000	-20,000
Contribution Airport/Trax Light Rail Project -- General Fund support (SB 245)			550,000	550,000
Contribution Airport/Trax Light Rail Project -- from \$2 motor vehicle reg. fee (SB245)			1,000,000	1,000,000
FY 2009 Budget -- One time funding adjustments			0	0
one time -- Vehicles for building maintenance worker in Public services			21,000	21,000
one time -- vehicle for parking enforcement officer in Public Services			25,000	25,000
one time -- Fleet transfer for new snow fighting equipment			50,000	50,000
one time -- Reduce contribution to Governmental Immunity Fund			-150,000	-150,000
one time -- Transfer to Fleet for additional equipment for State roads transfer			434,000	434,000
one time -- Envision Utah contribution to Jordan River blueprint			10,000	10,000
one time -- Transfer to CIP for transportation preservation			500,000	500,000
one time -- STUDY TRAX Street Cars to Sugarhouse			67,000	67,000
one time -- No More Homeless Pets feral cat initiative			60,000	60,000
one time -- IMS Software Development Citywide (CAMP System)			43,446	43,446
one time -- Local First Campaign			20,000	20,000
one time -- transfer to fleet for paramedic apparatus and equipment			0	0
one time -- transfer TO fund balance			2,000	2,000
one time -- Reduce CBD cleaning equipment (in Fleet)			-39,063	-39,063
one time -- GIS Address Clean-up software			50,000	50,000
one time -- No Trespassing signage for private Riparian Corridor properties			5,000	5,000
one time -- EFF use of remainder of original \$500k in 09			500,000	500,000
			0	
Total Non Departmental			1,953,047	47,379,824
<b>General Fund Total Expenses and Other Uses Budget</b>	<b>201,911,052</b>	<b>1653.26</b>	<b>8,246,303</b>	<b>210,157,356</b>

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ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 2009 Changes	FY 2009 Adopted Budget
<b>CIP Fund (FC 83)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		36,452,007		
Decrease in CDBG eligible capital projects			(294,569)	
Increase in Class C roads (\$2,950,000 approved)			0	
Decrease in Intergovernmental Revenues			872,100	
Decrease in donations			(7,733)	
Increase in Transfer from General Fund			(100,000)	
Decrease in Transfer from RDA			567,835	
Decrease in Bond Proceeds			(2,016,659)	
			(8,590,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(9,569,026)</b>	<b>26,882,981</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance		39,186,827		
Increase in Debt Service Transfer			732,651	
Decrease in Bond Expense			(120,000)	
Decrease in Transfer from RDA			(2,016,659)	
Increase in Class C roads			872,100	
Decrease CDBG capital expenditures			(294,569)	
Decrease in Capital Expenditures			(11,477,369)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(12,303,846)</b>	<b>26,882,981</b>
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Airport Fund (FC 54,55)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		209,697,000		
Increase in operating revenues			10,505,300	
Increase in passenger facility charges projects			50,219,600	
Grants and reimbursements			42,986,900	
Increase in interest income			(2,500,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>101,211,800</b>	<b>310,908,800</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance	567.80	203,570,100		
FY09 base personal services projections less FY08 budget	0.00		515,500	
Insurance rate changes			586,400	
Pension rate changes			261,700	
Contractually obligated compensation adjustment			1,043,900	
New positions	30.00		1,144,600	
Decrease in operating expenses			866,700	
Increase in capital equipment			6,746,900	
Increase in capital improvements projects			149,488,300	
Decrease in debt service payments			(54,303,700)	
<b>Total Expenditures and Other Uses Budget</b>	<b>597.80</b>		<b>102,798,200</b>	<b>306,368,300</b>
Budgeted revenues and other sources over (under) expenditures and other uses				4,540,500
<b>Golf Fund (FC 59)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		8,447,151		
Increase in Fees, Rentals and Passes			196,727	
Increase in Interest Income			6,000	
<b>Total Revenues and Other Sources Budget</b>			<b>202,727</b>	<b>8,649,878</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance	42.40	8,722,899		
Insurance rate changes			26,908	
Pension rate changes			9,262	
Contractually obligated compensation adjustment			89,607	
Office Technician	1.00		36,976	
transfer 3 Fleet Small Equipment Shop technicians	-3.00		(180,254)	
Decrease in seasonal office technician			(23,912)	
Increase in Fuel expenses (per Administration)			6,900	
Increase in small equipment shop expenses			200,538	
Increase in operating expenses			252,246	
Increase in capital outlay			25,000	
Increase in debt service payments			(707,874)	
<b>Total Expenditures and Other Uses Budget</b>	<b>40.40</b>		<b>(264,603)</b>	<b>8,458,296</b>
Budgeted revenues and other sources over (under) expenditures and other uses				191,582
<b>Intermodal Hub (FC 50)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		800,000		
Decrease in Federal Grant Revenue			(800,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(800,000)</b>	<b>0</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance		800,000		
Decrease in Intermodal Hub expenditures			(217,366)	
Transfer to General Fund			1,000,000	
<b>Total Expenditures and Other Uses Budget</b>			<b>782,634</b>	<b>1,582,634</b>

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 2009 Changes	FY 2009 Adopted Budget
Budgeted revenues and other sources over (under) expenditures and other uses				(1,582,634)
<b>Refuse (FC 57)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		9,331,241		
Increase in Refuse Collection Fees			487,100	
Increase in Landfill dividend			195,000	
Decrease in Debt Proceeds for Purchase of Vehicles			(106,000)	
Decrease in misc income			(343,576)	
<b>Total Revenues and Other Sources Budget</b>			<b>232,524</b>	<b>9,563,765</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance	27.05	11,558,422		
FY09 base personal services projections less FY08 budget	0.00			
Insurance rate changes			19,180	
Pension rate changes			5,423	
Contractually obligated compensation adjustment			170,477	
New positions - recycling staff	2.00		161,764	
Transfer of positions to general fund (funding to remain with Refuse)			(161,764)	
Funds transfer to general fund - for Recycling positions			161,764	
Increase in operating expense			280,347	
Decrease in capital outlay			(1,904,632)	
Decrease in debt service			(40,929)	
Increase in transfers			105,909	
Increase in Fuel expenses (per Administration)			138,444	
<b>Total Expenditures and Other Uses Budget</b>	<b>29.05</b>		<b>(1,064,017)</b>	<b>10,494,405</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(930,640)
<b>Sewer (FC 52)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		17,334,200		
Increase in sewer revenue			700,000	
Decrease in impact fees			(32,200)	
<b>Total Revenues and Other Sources Budget</b>			<b>667,800</b>	<b>18,002,000</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance	99.40	23,494,914		
Insurance rate changes			192,456	
Pension rate changes			2,930	
Contractually obligated compensation adjustment			116,443	
Increase in charges and services			176,409	
Decrease in operating and maintenance			(35,200)	
Decrease in capital outlay			1,054,900	
Decrease in capital improvements			(444,000)	
<b>Total Expenditures and Other Uses Budget</b>	<b>99.40</b>		<b>1,063,938</b>	<b>24,558,852</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(6,556,852)
<b>Storm Water Utility (FC 53)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		6,141,000		
Increase in interest income				
Decrease in impact fees			(20,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(20,000)</b>	<b>6,121,000</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance	26.30	10,137,466		
Insurance rate changes			33,300	
Pension rate changes			4,231	
Contractually obligated compensation adjustment			44,519	
Increase in operating expenses			2,050	
Riparian Corridor Study			600,000	
Decrease in charges and services expenses			(63,970)	
Increase in capital outlay			446,000	
Decrease in capital improvements			(2,314,866)	
Transfer to General Fund - 3 FTE street sweeper positions			175,371	
<b>Total Expenditures and Other Uses Budget</b>	<b>26.30</b>		<b>(1,073,365)</b>	<b>9,064,101</b>
Budgeted revenues and other sources over (under) expenditures and other uses				(2,943,101)
<b>Water Utility (FC 51)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		63,035,822		
Increase in water			1,555,178	
Decrease in impact fees			(46,000)	
Decrease in developer contributions			(500,000)	
Decrease in revenue bonds			(9,600,000)	

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ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 2009 Changes	FY 2009 Adopted Budget
<b>Total Revenues and Other Sources Budget</b>			(8,590,822)	54,445,000
<b>Expenses and Other Uses</b>				
FY 07 Beginning Balance	256.30	64,410,179		
Insurance rate changes			415,908	
Pension rate changes			51,836	
Contractually obligated compensation adjustment			437,811	
Increase in operating expenses			33,910	
Increase in charges and services			814,444	
Increase in capital outlay			936,400	
Increase in capital improvements			5,510,900	
<b>Total Expenditures and Other Uses Budget</b>	256.30		8,201,209	72,611,388
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				(18,166,388)
<b>Fleet Management (FC 61)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		16,418,628		
Increase in maintenance, fees, other revenue			1,884,238	
Increase transfer Community Development and Public Service vehicles			56,937	
Increase transfer for State roads transfer			434,000	
Increase transfer for paramedic apparatus and equipment				
<b>Total Revenues and Other Sources Budget</b>			2,375,175	18,793,803
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance	43.60	18,822,589		
Insurance rate changes			36,672	
Pension rate changes			9,259	
Contractually obligated compensation adjustment			84,929	
New positions - small equipment shop transfer	5.00		317,682	
Fuel cost increases			1,260,976	
Increase in operating expenses			488,815	
Increase for misc public service vehicles and equipment			56,937	
Increase for state roads transferred			434,000	
Increase for paramedic apparatus and equipment				
Decrease in leased/financed purchases			(600,000)	
Decrease in capital outlay			(703,800)	
Decrease in debt service			(118,849)	
Fleet Vehicle Usage Audit (per Administration)			200,000	
<b>Total Expenditures and Other Uses Budget</b>	48.60		1,466,621	20,289,210
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				(1,495,407)
<b>Government Immunity (FC 85)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		1,182,200		
Reduction in transfer from General Fund			(150,000)	
Increase in interest income			150,000	
<b>Total Revenues and Other Sources Budget</b>			0	1,182,200
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance	0.00	1,182,200		
No change in expenses				
<b>Total Expenditures and Other Uses Budget</b>	0.00			1,182,200
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				0
<b>Information Management Services (FC 65)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		8,511,717		
Increase in IMS revenue city-wise			32,392	
Increase in revenue from general fund			28,011	
<b>Total Revenues and Other Sources Budget</b>			60,403	8,572,120
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance	62.00	8,733,265		
FY09 base personal services projection less FY08 budget			49,403	
Insurance rate changes			41,116	
Pension rate changes			14,517	
Contractually obligated compensation adjustment			130,395	
Eliminate two positions	-2.00		(208,776)	
Decrease for prior year licensing			(145,941)	
Increase for current year licensing			58,000	
Increase in software engineering			43,561	
Decrease cost for maintenance old infrastructure			(143,420)	
Increase for infrastructure purchases			350,000	
<b>Total Expenditures and Other Uses Budget</b>	60.00		188,855	8,922,120
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				(350,000)

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ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 2009 Changes	FY 2009 Adopted Budget
<b>Insurance and Risk Management (FC 87)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		31,580,008		
Increase in premium income			3,415,686	
Increase in other income			348,013	
<b>Total Revenues and Other Sources Budget</b>			<b>3,763,699</b>	<b>35,343,707</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance	6.64	31,700,008		
FY09 base personal services projection less FY08 budget			19,369	
Insurance rate changes			4,492	
Pension rate changes			1,872	
Contractually obligated compensation adjustment			17,127	
Increase in LTD claims and expenses			147,236	
Increase in medical premiums			3,508,450	
Increase in other fees and rates			65,153	
<b>Total Expenditures and Other Uses Budget</b>	<b>6.64</b>		<b>3,763,699</b>	<b>35,463,707</b>
Budgeted revenues and other sources over (under) expenditures and other uses				<b>(120,000)</b>
<b>Curb and Gutter (FC 20)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		600,000		600,000
No change in special assessment tax				
<b>Total Revenues and Other Sources Budget</b>				
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance		493,083		
Increase in assessment bonding charges			11,606	
<b>Total Expenditures and Other Uses Budget</b>			<b>11,606</b>	<b>504,689</b>
Budgeted revenues and other sources over (under) expenditures and other uses				<b>95,311</b>
<b>Street Lighting (FC 30)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		469,752		
Decrease in special assessment tax			(11,393)	
Decrease in transfer from general fund			(3,769)	
<b>Total Revenues and Other Sources Budget</b>			<b>(15,162)</b>	<b>454,590</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance		1,932,704		
Increase in street lighting expenses			80,150	
<b>Total Expenditures and Other Uses Budget</b>			<b>80,150</b>	<b>2,012,854</b>
Budgeted revenues and other sources over (under) expenditures and other uses				<b>(1,558,264)</b>
<b>CDBG Operating (FC 71)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		2,739,504		
Increase in CDBG funds			173,358	
<b>Total Revenues and Other Sources Budget</b>			<b>173,358</b>	<b>2,912,862</b>
<b>Expenses and Other Uses</b>				
FY 06 Beginning Balance		2,739,504		
Increase in CDBG funds			173,358	
<b>Total Expenditures and Other Uses Budget</b>			<b>173,358</b>	<b>2,912,862</b>
Budgeted revenues and other sources over (under) expenditures and other uses				<b>0</b>
<b>Emergency 911 (FC 60)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		1,948,000		
Increase in E-911 revenue			564,000	
<b>Total Revenues and Other Sources Budget</b>			<b>564,000</b>	<b>2,512,000</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance		1,948,000		
Increase in E-911 expenses			94,000	
<b>Total Expenditures and Other Uses Budget</b>			<b>94,000</b>	<b>2,042,000</b>
Budgeted revenues and other sources over (under) expenditures and other uses				<b>470,000</b>
<b>Housing (FC 78)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		7,205,693		
Decrease in federal grant revenue and housing income			(4,920,986)	
Increase in other revenue			361,930	
<b>Total Revenues and Other Sources Budget</b>			<b>(4,559,056)</b>	<b>2,646,637</b>
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance		7,205,693		
Increase in loan disbursements and related expenses			3,807,944	

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Total Expenditures and Other Uses Budget			3,807,944	11,013,637
Budgeted revenues and other sources over (under) expenditures and other uses				(8,367,000)
<b>Misc Grants Operating (FC 72)</b>				
<b>Revenue and Other Sources</b>				
FY 08 Beginning Balance		5,630,418		
Decrease in federal grant revenue and program income			(3,796,467)	
Total Revenues and Other Sources Budget			(3,796,467)	1,833,951
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance		5,630,418		
Decrease in grant expenditures			(3,796,467)	
Total Expenditures and Other Uses Budget			(3,796,467)	1,833,951
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 08 Beginning Balance		1,001,911		
No change in special assessment taxes				
Decrease in transfer from General Fund			(203,000)	
Total Revenues and Other Sources Budget			(203,000)	798,911
<b>Expenses and Other Uses</b>				
FY 08 Beginning Balance		794,511		
Increase in assessment expenditures			2,301	
Total Expenditures and Other Uses Budget			2,301	796,812
Budgeted revenues and other sources over (under) expenditures and other uses				2,099
<b>Other Special Revenue (FC 73)</b>				
<b>Revenue and Other Sources</b>				
FY 07 Beginning Balance		26,500		
No change to revenue				
Total Revenues and Other Sources Budget				26,500
<b>Expenses and Other Uses</b>				
FY 07 Beginning Balance		26,500		
No changes to expenditures				
Total Expenditures and Other Uses Budget	1.08			26,500
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Donation Fund (FC 77)</b>				
<b>Revenue and Other Sources</b>				
FY 07 Beginning Balance		100,000		100,000
No change to revenue				
Total Revenues and Other Sources Budget				
<b>Expenses and Other Uses</b>				
FY 07 Beginning Balance		100,000		
Transfer to General Fund - Sorensen/Unity Center			400,000	
Total Expenditures and Other Uses Budget			400,000	500,000
Budgeted revenues and other sources over (under) expenditures and other uses				(400,000)
<b>Debt Service (FC 81)</b>				
<b>Revenue and Other Sources</b>				
FY 07 Beginning Balance		17,859,031		
Increase in debt service revenue			229,892	
Total Revenues and Other Sources Budget			229,892	18,088,923
<b>Expenses and Other Uses</b>				
FY 07 Beginning Balance		17,997,031		
Increase in debt service payments and related expenses			708,492	
Total Expenditures and Other Uses Budget			708,492	18,705,523
Budgeted revenues and other sources over (under) expenditures and other uses				(616,600)