

Salt Lake City Budget 2008
GENERAL FUND KEY CHANGES

ISSUE

FY2007
Adopted
Budget

FTEs
Changes
from FY
2007 Budget

FY 2008
Adopted
Budget

Revenue and Other Sources

Taxes

Property taxes - real (current year collections)	42,005,274
Property taxes - Judgment Levy	188,309
Property taxes - general obligation bond	7,778,623
Property taxes - Rebate of Tax Increment from Redevelopment A	603,000
Property taxes-real (prior year collections)	1,800,000
Property taxes - personal	7,100,000
Motor vehicle fees	4,300,000
Sales taxes - local option general	41,835,500
Sales taxes - municipal energy taxes	4,602,000
Franchise taxes	16,670,000
Telecom Tax	6,776,972
Payments in lieu of taxation (PILOT)	871,836

Licenses and Permits

Regulatory licenses - general	5,356,364
Airport and Public Facility Parking Tax	818,500
Expansion of Parking Tax to other entities and increase rate to	\$1.00
Ground transportation badging fee	300,000
Building permits	7,822,749

Intergovernmental Agency Revenue

Other local sources	4,765,805
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Charges and Fees for Services

Cemetery fees	517,205
Public safety fees	1,403,800
Street and public improvement fees	242,600
Sports, youth and other recreation fees	130,300
Rental and concession fees	672,830

Parking	
Parking meters	1,486,600
Fines and Forfeitures	
Other fines	8,962,400
Interest Income (net of allocation)	
Interest income - adjustment	4,393,000
Administrative Fees Charged to Enterprise and Internal Service Funds	
Airport police reimbursement	97,000
Airport fire reimbursement	3,868,863
Administrative fees	3,207,344
Additional airport fees for new attorney	110,000
Reimbursement labor and utilities	2,355,281
Miscellaneous Revenue	
Sundry and other miscellaneous revenue	884,962
Interfund Transfers	
Transfer from 911	1,505,000
transfer from risk mgmt subrogation fund	0
Transfer from CIP for traffic calming	35,015
Transfer from SL trust	5,000
Transfer from misc. grants	117,300
Transfer from Unity Center Trust Fund	253,986
Total On-going Revenue	183,174,432

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One Time Revenue	
Building Permits	1,866,000

transfer from risk mgmt subrogation fund	120,000
Fund balance to replaced on-going revenue for one-time expense	80,412
Fund balance (for one time expenses)	1,500,000
Fund balance (for Land Acquisition)	2,000,000
Fund balance (to bridge sales tax gap from mall reconstruction)	225,000
Appropriation of prior year surplus	258,866
Fund Balance (Potential Executive Severance)	286,468
Total One Time Revenue	4,103,866
General Fund Total Revenue and Other Sources Budget	187,278,298

Expenses and Other Uses

Attorneys Office:

FY07 Beginning Balance	3,909,521
FY08 base personal services projection less FY07 budget	58,087
Insurance programming change	7,508
Insurance rate changes	30,600
Pension rate change	15,564
Contractually obligated adjustment	130,100
Clerical Support -- Budget Amendment #3	1
Allocation of FTE from Risk Fund	0.3
Operational Increases	22,852
New attorney for airport (associated revenue offset)	1
	47.5

Community Development:

FY07 Beginning Balance	9,308,760
FY08 base personal services projection less FY07 budget	51,813
Insurance programming change	20,920
Insurance rate changes	91,740
Pension rate changes	35,178
Contractually obligated compensation adjustment	272,612
Prior Year Budget -- One time funding for nw quadrant master pla	-154,000
Prior Year Budget -- One time funding for traffic calming educatio	-25,000
Prior Year Budget -- One time funding city-wide transportation pla	-30,000
Prior Year Budget -- One time funding for base adjustment of out	-50,000
Prior Year Budget -- One time funding for reconfiguration of one s	-98,000
Prior Year Budget -- One time funding for avenues historic district	-12,816
Prior Year Budget -- one time funding for preservation plan	-30,000
Prior Year Budget -- One time funding for automation of housing :	-63,500
One Stop Shop Positions -- Budget Amendment #3	3
Transfer 1 FTE to IMS Fund per Council Audit	-1
Financial Manager	1
BSL Fleet Maintenance	45,500
BSL Ground Transportation Initiative Office Tech/Cashiers	2
BSL Ground Transportation Initiative -- Police Specialist	1
BSL Ground Transportation Initiative -- criminal background chec	156,000
BSL Operational Increases	29,445
Planning -- Senior Planner Historic Preservation	1

Planning -- Building Inspector II Boarding	1
Planning -- Principal Planner -- Long Range	1
Planning -- Administrative Planner	1
Planning -- Internet Service Cost of HAZE automation	17,000
Planning Operational Increases	12,255
Transp --Street Lighting Extraordinary Repairs Funding	20,000
Arts Council Operational increases	740
Operational Reduction (department wide)	-50,000
one time -- BSL One Stop Shop Database Software	1,650,000
one time -- BSL Plan Review Outsourcing	50,000
one time -- BSL One Stop Shop Copier/Printer	13,850
one time --Planning Univ Historic District Intensive Level Survey	257,000
one time --Planning Northwest Quadrant Master Plan	168,250

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one-time -- Preservation Plan Printing	14,000
one time -- Communities Master Plan Printing	17,000
one time -- Downtown Master Plan Update Printing	10,000
one time -- Aves. Historic District Survey Phase II	6,600
one time -- Emergency Radios for CD functions	12,000
one time -- Arts Council CD/DVD Stereo System and laptop system	3,800
one time -- BSL software licensing	8,800
one time -- IMS development of Accela project	
	108,563

(188,309) -	631,254	42,636,528
	-22,134	7,756,489
	0	603,000
	200,000	2,000,000
	-200,000	6,900,000
	-250,000	4,050,000
	6,664,500	48,500,000
	-244,674	4,357,326
	2,410,000	19,080,000
	-650,000	6,126,972
	153,611	1,025,447
	143,942	5,500,306
	-174,000	644,500
	1,618,000	1,618,000
	300,000	
	2,221,614	10,044,363
	-8,127	4,757,678
	-46,605	470,600
	147,400	1,551,200
	21,900	264,500
	67,500	197,800
	-72,072	600,758

-22,600	1,464,000
-347,743	8,614,657
907,000	5,300,000
23,000	120,000
203,000	4,071,863
101,003	3,308,347
110,000	
-15,111	2,340,170
-84,812	800,150
46,000	1,551,000
-	
-35,015 -	
5,000	
2,700	120,000
253,986	
13,870,208	197,044,640

1,866,000

0	120,000	
80,412		
513,532	2,013,532	
-2,000,000	0	
275,000	500,000	
-258,866	0	
286,468		

0	762,546	4,866,412
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0	14,632,754	201,911,052
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45.2

22,928
13,166

110,000	
410,805	4,320,326

128

219,264
-82,860
81,200

86,300
34,000

77,350

49,300
70,950
70,000

3,165,254

12,474,014