

Proposed Budget for FY 2013-14

Taxes

Account Description	FY2012-13	FY2013-14	Change	% Change	% for this Dept	% Total Budget
Property Tax	3,998,000	4,000,000	2,000.00	0.1%	41.7%	30.2%
Personal Property	85,000	152,000	\$67,000.00	78.8%	1.6%	1.1%
Sales Tax	3,009,059	3,125,000	115,940.90	3.9%	32.5%	23.6%
Television Cable Franchise	155,000	235,000	\$80,000.00	51.6%	2.4%	1.8%
Municipal Tax Telephone	390,000	393,000	\$3,000.00	0.8%	4.1%	3.0%
Franchise Tax Natural Gas	550,000	450,000	(\$100,000.00)	-18.2%	4.7%	3.4%
Franchise Tax Electricity	990,000	980,000	(\$10,000.00)	-1.0%	10.2%	7.4%
Room Tax (Hotels)	42,000	42,000	\$0.00	0.0%	0.4%	0.3%
Auto licenses Tax	200,000	225,000	\$25,000.00	12.5%	2.3%	1.7%
Tax Totals	9,419,059	9,602,000	182,940.90	1.9%	100.0%	79.2%

Licenses and Permits

Account Description	FY2012-13	FY2013-14	Change	% Change	% for this Dept.	% Total Budget
Business Licenses	155,000	300,000	145,000.00	93.5%	18.0%	2.3%
Building Permits	155,000	800,000	645,000.00	416.1%	48.0%	6.0%
Bldg. Permit Surcharge	0	0	0.00	0.0%	0.0%	0.0%
Plan Check Fees	100,750	520,000	419,250.00	416.1%	31.2%	3.9%
Re-inspections	0	0	0.00	0.0%	0.0%	0.0%
Road Cut Permit	45,000	45,000	0.00	0.0%	2.7%	0.3%
Licenses and Permits Totals	455,750	1,665,000	\$1,209,250.00	265.3%	100.0%	12.6%

Intergovernmental

Account Description	FY2012-13	FY2013-14	Change	% Change	% for this Dept.	% Total Budget
CDBG Grants	64,654	58,855	(5,799.00)	-9.0%	6.3%	0.4%
CDBG administration	3,000	0	(3,000.00)	-100.0%	0.0%	0.0%
Salt Lake County road fund	0	0	0.00	0.0%	0.0%	0.0%
Class C Allotment	805,000	842,000	37,000.00	4.6%	90.6%	6.4%
State Liquor allotment	28,400	28,400	0.00	0.0%	3.1%	0.2%
Arts Grants	0	0	0.00	0.0%	0.0%	0.0%
Intergovernmental Total	901,054	929,255	\$28,201.00	3.1%	100.0%	7.0%

Charges for services

Account Description	FY2012-13	FY2013-14	Change	% Change	% for this Dept.	% Total Budget
Land Use Fees	30,000	42,000	12,000.00	40.0%	100.0%	0.3%
Sidewalk Repairs	0	0			0.0%	0.0%
Weed removal	0	0			0.0%	0.0%
Chargers for Services Total	30,000	42,000		0.0%	100.0%	0.3%

Miscellaneous Revenue

Account Description	FY2012-13	FY2013-14	Change	% Change	% for this Dept.	% Total Budget
Interest earnings on main account	15,000	12,000	(3,000.00)	-20.0%	25.4%	0.1%
Interest on Class C Funds	1,850	6,000	4,150.00	224.3%	3.1%	0.0%
Reimb from UPD for cleaning	0	7,680	7,680.00		0.0%	0.0%
Misc. revenue	2,500	2,500	0.00	0.0%	4.2%	0.0%
education Scholarship fund		10,000	10,000.00		0.0%	0.0%
Code enforcement fines	500	500	0.00	0.0%	0.8%	0.0%
Rental of City Hall	19,500	19,500	0.00	0.0%	33.1%	0.2%
Rent Revenue	12,000	12,000	0.00	0.0%	20.3%	0.1%
Special Improvement district #1 Storm	7,623	5,000	(2,623.00)	-34.4%	12.9%	0.1%
Miscellaneous Total	58,973	75,180	\$16,207.00	27.5%	100.0%	0.5%

Contributions and Transfers

			Change			
Transfer from Village RDA	36,604	0	(36,604.32)	-100.0%		
Contributions and Transfers Total	36,604	0	(\$36,604.32)	-100.0%		

			Change			
Justice Court Fines and Forfeitures	950,000	900,000	(50,000.00)	-5.3%	95.2%	8.0%
Traffic School	45,500	45,000	(500.00)	-1.1%	4.8%	0.4%
Total Justice Court	995,500	945,000	(\$50,500.00)	-5.1%	100.0%	8.4%

TOTAL GENERAL FUND REVENUES

	11,896,940	13,258,435	\$1,361,494.58	11.4%	11.4%
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General Fund

Administration

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Wages Manager	118,125	118,125	0.00	0.0%	14.7%	0.9%
Car allowance manager	2,400	2,400	0.00	0.0%	0.3%	0.0%
Benefits Manager	50,874	53,146	2,271.34	4.5%	6.6%	0.4%
Salary adjustments	0	0	0.00		0.0%	0.0%
Wages 4 f 3 pt.	256,000	268,800	12,800.00	5.0%	33.4%	2.0%
Employee benefits	137,000	146,450	9,450.00	6.9%	18.2%	1.1%
Memberships and Certification	3,500	4,000	500.00	14.3%	0.5%	0.0%
Training	2,500	4,700	2,200.00	88.0%	0.6%	0.0%
Mileage Allowance	500	250	(250.00)	-50.0%	0.0%	0.0%
Energy assistance Program	100	100	0.00	0.0%	0.0%	0.0%
Equipment Supplies and Maintenance	5,000	6,000	1,000.00	20.0%	0.7%	0.0%
Vehicle Maintenance	0	0	0.00		0.0%	0.0%
Cell phone allowance	1,980	2,000	20.00	1.0%	0.2%	0.0%
Computer support Contracts	6,000	7,500	1,500.00	25.0%	0.9%	0.1%
Audit	27,500	28,500	1,000.00	3.6%	3.5%	0.2%
Claims against the city	5,000	5,000	0.00	0.0%	0.6%	0.0%
Liab, Sure bonds. Work Comp	23,750	12,000	(11,750.00)	-49.5%	1.5%	0.1%
Janitorial	10,000	7,400	(2,600.00)	-26.0%	0.9%	0.1%
Utilities	12,500	15,000	2,500.00	20.0%	1.9%	0.1%
Miscellaneous expense	750	750	0.00	0.0%	0.1%	0.0%
Hospitality	2,800	3,800	1,000.00	35.7%	0.5%	0.0%
Promotion	250	250	0.00	0.0%	0.0%	0.0%
Purchase of equipment	500	600	100.00	20.0%	0.1%	0.0%
Contract for professional service	19,000	22,000	3,000.00	15.8%	2.7%	0.2%
Bond administration	6,750	6,500	(250.00)	-3.7%	0.8%	0.0%
Federal Lobbyist Pat Jordan	51,000	51,000	0.00	0.0%	6.3%	0.4%
Capstone---Dave Spatafore	15,000	15,000	0.00	0.0%	1.9%	0.1%
R and R partners	10,000	10,000	0.00	0.0%	1.2%	0.1%
SLC council of Governments	3,060	3,060	0.00	0.0%	0.4%	0.0%
Salt Lake County Homeless initiative		9,450	9,450.00	new	1.2%	0.1%
Total for Department	771,839	803,781	31,941.34	4.1%	100.0%	6.1%

City Council

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Salaries & Wages - Mayor	18,304	19,000	696.00	3.8%	11.3%	0.2%
Benefits - Mayor	6,729	3,721	(3,008.00)	-44.7%	4.0%	0.1%
Vehicle Allowance-Mayor	2,400	2,400	0.00	0.0%	1.4%	0.0%
Salaries & Wages - Council	57,200	64,200	7,000.00	12.2%	34.2%	0.5%
Benefits - Council	24,765	24,765	0.00	0.0%	14.8%	0.2%
Memberships and Certification	2,500	2,000	(500.00)	-20.0%	1.5%	0.0%
Utah League of Cities & Towns	15,652	15,652	0.00	0.0%	9.4%	0.1%
Public Notices-Newspaper	2,000	1,000	(1,000.00)	-50.0%	1.2%	0.0%
Public Notices-Mailings	500	1,000	500.00	100.0%	0.3%	0.0%
Training	2,500	2,500	0.00	0.0%	1.5%	0.0%
Mileage Allowance	1,500	1,500	0.00	0.0%	0.9%	0.0%
Office Expense & Supplies	1,500	1,500	0.00	0.0%	0.9%	0.0%
Cellular Phone	480	480	0.00	0.0%	0.3%	0.0%
Canyon Study	4,000	4,000	0.00	0.0%	2.4%	0.0%
Liability Insurance & Surety Bond	21,243	21,243	0.00	0.0%	12.7%	0.2%
Miscellaneous Expense	500	500	0.00	0.0%	0.3%	0.0%
Hospitality	2,000	1,000	(1,000.00)	-50.0%	1.2%	0.0%
Promotional	0	0	0.00		0.0%	0.0%
Mayor/Council Neighborhood Mtg	3,600	2,400	(1,200.00)	-33.3%	2.2%	0.0%
Meals		0	0.00		0.0%	0.0%
Total for Department	167,373	168,861	1,488.00	0.9%	100.3%	1.4%

Justice Court

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Salaries & Wages - Judge	97,335	100,742	3,406.73	3.5%	10.7%	0.8%
Benefits - Judge	43,786	43,786	0.00	0.0%	4.6%	0.3%
Salaries Wages Ct Clerks 3f 1 pt.	145,000	150,075	5,075.00	3.5%	15.9%	1.1%
Employee Benefits	59,000	67,000	8,000.00	13.6%	7.1%	0.5%
Memberships and Certification	3,000	5,000	2,000.00	66.7%	0.5%	0.0%
Training	4,000	3,000	(1,000.00)	-25.0%	0.3%	0.0%
Office Expense & Supplies	8,000	12,000	4,000.00	50.0%	1.3%	0.1%
Mailing Costs	12,000	12,000	0.00	0.0%	1.3%	0.1%
Credit Card Service Fees	7,500	12,000	4,500.00	60.0%	1.3%	0.1%
Equipment Supplies & Maint	18,000	2,500	(15,500.00)	-86.1%	0.3%	0.0%
Computer Network Service	7,000	5,000	(2,000.00)	-28.6%	0.5%	0.0%
Telephone	4,000	2,000	(2,000.00)	-50.0%	0.2%	0.0%
Prosecuting Attorney	144,640	144,649	9.00	0.0%	15.4%	1.1%
Public Defender	22,500	35,000	12,500.00	55.6%	3.7%	0.3%
Constable Services	4,000	1,000	(3,000.00)	-75.0%	0.1%	0.0%
Prosecuting attorney alcohol enforcem	11,360	11,360	0.00	0.0%	1.2%	0.1%
Jury Expenses	4,200	3,500	(700.00)	-16.7%	0.4%	0.0%
Witness Fees	2,800	1,500	(1,300.00)	-46.4%	0.2%	0.0%
Bailiff	30,000	30,000	0.00	0.0%	3.2%	0.2%
Translator Fees	2,800	4,500	1,700.00	60.7%	0.5%	0.0%
Transport Services	0	0.00	0.00	0.0%	0.0%	0.0%
Traffic School Expenses	9,000	9,000	0.00	0.0%	1.0%	0.1%
State Surcharges	0	0.00	0.00	0.0%	0.0%	0.0%
Liab.,Surety Bds,Works Comp	21,000	22,000	1,000.00	4.8%	2.3%	0.2%
Janitorial	6,000	6,000	0.00	0.0%	0.6%	0.0%
Utilities	8,500	8,500	0.00	0.0%	0.9%	0.1%
Payment to Cottonwood Heights	250,000	250,000	0.00	0.0%	26.5%	1.9%
Total for Department	925,421	942,112	16,690.73	1.8%	100.0%	7.1%

Treasurer

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Contract	9,000	9,000	0.00	0.0%	64.3%	0.1%
Bank Transaction Fees	5,000	5,000	0.00	0.0%	35.7%	0.0%
Total for Department	14,000	14,000	0.00	0.0%	100.0%	0.1%

City Attorney

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Legal Services Contract	160,000	160,000	0.00	0.0%	100.0%	1.2%
Litigation Legal Services			0.00	0.0%	0.0%	0.0%
Total for Department	160,000	160,000	0.00	0.0%	100.0%	1.4%

City Engineer

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Engineering Consultant	70,000	70,000	0.00	0.0%	40.0%	0.5%
Engineering Contract	105,000	105,000	0.00	0.0%	60.0%	0.8%
Sidewalk Assessment			0.00	0.0%	0.0%	0.0%
Total for Department	175,000	175,000	0.00	0.0%	100.0%	1.6%

Elections

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Primary Election	0		0.00	0.0%	0.0%	0.0%
General Election	0	65,000	65,000.00		100.0%	0.5%
Total for Department	0	65,000	65,000.00		100.0%	0.5%

City Hall

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
			0.00			1.0%
Salaries & Wages- Part time	2,500	2,500	0.00	0.0%	3.5%	0.0%
Outside Contracts	7,500	7,500	0.00	0.0%	10.6%	0.1%
Building & Grounds Supp & Main	15,000	15,000	0.00	0.0%	21.1%	0.1%
Utilities	2,500	2,500	0.00	0.0%	3.5%	0.0%
Telephone	5,000	5,000	0.00	0.0%	7.0%	0.0%
Janitorial Supplies	6,000	6,000	0.00	0.0%	8.5%	0.0%
Insurance	19,000	19,000	0.00	0.0%	26.8%	0.1%
Miscellaneous Expense	1,000	1,000	0.00	0.0%	1.4%	0.0%
Maintenance & Repairs	5,000	5,000	0.00	0.0%	7.0%	0.0%
Capital Outlay -Purch of Equip	0	0	0.00		0.0%	0.0%
Emergency Contingency	5,000	5,000	0.00	0.0%	7.0%	0.0%
Rental Expense	2,500	2,500	0.00	0.0%	3.5%	0.0%
Total for Department	71,000	71,000	0.00	0.00	100.0%	0.5%

Planning Commission & Hearing Officer

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Training	250	250	0.00	0.0%	3.6%	0.0%
Office Expense & Supplies	400	400	0.00	0.0%	5.8%	0.0%
Stipends	5,200	5,200	0.00	0.0%	75.9%	0.0%
Hearing Officer	500	1,000	500.00	100.0%	14.6%	0.0%
Pre-Meeting Meals			0.00		0.0%	0.0%
Total for Department	6,350	6,850	500.00	7.9%	100.0%	0.1%

Community Events

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
			0.00			0.1%
Newsletter	25,000	25,000	0.00	0.0%	14.3%	0.2%
City Events	10,000	10,000	0.00	0.0%	5.7%	0.1%
Historical	750	750	0.00	0.0%	0.4%	0.0%
Holladay Art Council	0	10,000	10,000.00		5.7%	0.1%
Other Events	10,000	10,000	0.00		5.7%	0.1%
Education	3,000	0	(3,000.00)	-100.0%	0.0%	0.0%
July 4th Celebration	20,000	20,000	0.00	0.0%	11.4%	0.2%
Youth City Council	400	1,000	600.00	150.0%	0.6%	0.0%
Emergency Preparedness	3,000	6,000	3,000.00	100.0%	3.4%	0.0%
Interfaith Council	1,000	1,000	0.00	0.0%	0.6%	0.0%
Holladay Chamber of Commerce	15,000	5,000	(10,000.00)	-66.7%	2.9%	0.0%
CDBG Grant Expenses	64,654	58,855	(5,799.00)	-9.0%	33.6%	0.4%
Economic Development	10,000	7,500	(2,500.00)	-25.0%	4.3%	0.1%
Tree Committee	10,000	10,000	0.00	0.0%	5.7%	0.1%
Holiday decorations	7,500	10,000	2,500.00	33.3%	5.7%	0.1%
Total for Department	180,304	175,105	5,199.00	-2.9%	100.0%	1.0%

Unified Police Department

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Unified Police Department Payment	3,300,698	3,590,733	290,035.00	8.8%	99.5%	27.1%
Alcohol Enforcement Funds	17,040	17,040	0.00	0.0%	0.5%	0.1%
Total for Department	3,317,738	3,607,773	290,035.00	8.7%	100.0%	30.6%

Unified Fire Dept.

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Cottonwood Height Payment	156,015	166,625	10,610.00	6.8%	8.2%	1.3%
Unified Fire/Paramedic Contr.	1,758,000	1,873,501	115,500.60	6.6%	91.8%	14.1%
Certs Program	750	750	0.00	0.0%	0.0%	0.0%
Total for Department	1,914,765	2,040,876	126,110.60	6.6%	100.0%	17.7%

Building Inspection

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Building Inspection Contract	150,000	190,000	40,000.00	26.7%	100.0%	1.4%
Total for Department	150,000	190,000	40,000.00	0.27	100.0%	1.4%

Animal Control

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Salt lake County Animal Services	85,656	89,939	4,282.80	5.0%	100.0%	0.7%
Total for Department	85,656	89,939	4,282.80	5.0%	100.0%	0.7%

Class C Road Contracts

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Contracts County	451,000	451,000	0.00	0.0%	62.4%	3.4%
Repair projects		42,000	42,000.00	new	5.8%	0.3%
Street Sweeping Contract	40,000	40,000	0.00	0.0%	5.5%	0.3%
Space Rental	6,500	6,500	0.00	0.0%	0.9%	0.0%
waste containers	6,000	6,000	0.00	0.0%	0.8%	0.0%
Lights and utilities	130,000	130,000	0.00	0.0%	18.0%	1.0%
Road Striping	12,000	12,000	0.00	0.0%	1.7%	0.1%
Road cut repairs	35,000	35,000	0.00	0.0%	4.8%	0.3%
Total for Department	680,500	722,500	42,000.00	6.2%	100.0%	5.4%

Graffiti Abatement

Account Description	FY2012-13	FY2013-14	change	% Change	% for this Dept.	% Total Budget
Salaries & Wages	30,000	35,000	5,000.00	16.7%	77.1%	0.3%
Equipment	1,500	1,500	0.00	0.0%	3.3%	0.0%
Equipment rental	6,400	6,400	0.00	0.0%	14.1%	0.1%
Supplies & Maintenance	2,500	2,500	0.00	0.0%	5.5%	0.0%
Total for Department	40,400	45,400	5,000.00	12.4%	100.0%	0.4%

Parks Department

Account Description	FY2012-13	FY2013-14	change change	% Change % Change	% for this Dept.	% Total Budget
Salaries & Wages - Full Time	85,500	88,493	2,992.50	3.5%	33.9%	0.7%
Seasonal Work/Part-time	7,500	15,000	7,500.00	100.0%	5.8%	0.1%
Employee Benefits	41,000	43,256	2,256.00	5.5%	16.6%	0.3%
Spring Clean Up	10,000	10,000	0.00	0.0%	3.8%	0.1%
Equipment	2,500	4,000	1,500.00	60.0%	1.5%	0.0%
Equipment rental	8,000	8,000	0.00	0.0%	3.1%	0.1%
Supplies & Maintenance	48,000	50,000	2,000.00	4.2%	19.2%	0.4%
Utilities/Water	28,000	28,000	0.00	0.0%	10.7%	0.2%
Water City Hall Park			0.00		0.0%	0.0%
Water Butternut Park			0.00		0.0%	0.0%
Water Olympus Pine Park			0.00		0.0%	0.0%
Water Park and Ride Lot			0.00		0.0%	0.0%
Water Stratton Park			0.00		0.0%	0.0%
Water Knudson Corners			0.00		0.0%	0.0%
Water Hugo Ave			0.00		0.0%	0.0%
Water Lincoln Lane			0.00		0.0%	0.0%
Water Village Center			0.00		0.0%	0.0%
Cell Phone - Parks	660	660	0.00	0.0%	0.3%	0.0%
Outside Contracts	5,800	5,800	0.00	0.0%	2.2%	0.0%
Vehicle Maintenance	7,500	7,500	0.00	0.0%	2.9%	0.1%
Total for Department	244,460	260,709	16,248.50	6.6%	100.0%	2.0%

Community Development

Account Description	FY2012-13		change	% Change	% for this Dept.	% Total Budget
Salaries & Wages - FT4	226,000	237,300	11,300.00	5.0%	51.4%	1.8%
Salaries & Wages - Part Time			0.00		0.0%	0.0%
Salaries & Wages - Temporary	6,000	12,000	6,000.00	100.0%	2.6%	0.1%
Employee Benefits	116,241	122,500	6,259.11	5.4%	26.5%	0.9%
Memberships and Certification	2,000	2,000	0.00	0.0%	0.4%	0.0%
Public Notices	4,500	4,500	0.00	0.0%	1.0%	0.0%
Training	3,000	5,900	2,900.00	96.7%	1.3%	0.0%
Mileage Reimbursement	200	300	100.00	50.0%	0.1%	0.0%
Office Expense & Supplies	6,000	6,000	0.00	0.0%	1.3%	0.0%
Equipment Supplies & Main	9,000	9,000	0.00	0.0%	1.9%	0.1%
Cell Phone - Code Enforcement	180	180	0.00	0.0%	0.0%	0.0%
Consultants - Traffic Study		5,000	5,000.00		1.1%	0.0%
GIS	2,500	6,000	3,500.00	140.0%	1.3%	0.0%
Community Development Consultant	3,000	0	(3,000.00)	-100.0%	0.0%	0.0%
Professional services	3,200	10,000	6,800.00	212.5%	2.2%	0.1%
Professional Service (Minutes)	3,000	3,000	0.00	0.0%	0.6%	0.0%
Nuisance Abatement/Cleanup	2,500	2,500	0.00	0.0%	0.5%	0.0%
Liab.,Surety Bds,Works Comp	15,500	15,500	0.00	0.0%	3.4%	0.1%
Janitorial	5,000	5,000	0.00	0.0%	1.1%	0.0%
Utilities	6,250	6,250	0.00	0.0%	1.4%	0.0%
Telephones	4,000	4,000	0.00	0.0%	0.9%	0.0%
Capital Outlay -Purch of Equip			0.00		0.0%	0.0%
Vehicle Maintenance	5,000	5,000	0.00	0.0%	1.1%	0.0%
Total for Department	423,071	461,930	38,859.11	9.2%	100.0%	3.5%
	9,327,877	9,742,126	414,248.57	4.4%	5.1%	
Total Revenue	11,896,940	13,258,435	1,361,494.58	11.4%	14.1%	
Less General fund expenses	9,327,877	9,742,126	414,248.57	4.4%	5.1%	
Bond Payments	1,583,890	1,404,775	(179,115.00)			
Transfer to Capital Fund	985,173	2,111,534	1,126,361.01			