

# **POLICIES AND PROCESSES**

## **BUDGET POLICES AND PROCESSES**

### **FINANCIAL POLICES AND GOALS**

The goal the city hopes to achieve through the implementation of these policies is to demonstrate to citizens and other interested parties that the city takes seriously the responsibility to carefully account for public funds, to wisely manage finances and to plan adequate funding of services desired by our citizens. The watchwords of our financial management include integrity, prudence, stewardship, planning, accountability, and full disclosure.

#### **Operating Budget Policies**

- The budget for each governmental fund will be balanced, which means appropriations will not exceed estimated expendable revenue, exclusive of one-time expenditures or capital improvement transfers.
- The city will cover current expenditures with current revenues. The city will avoid budgetary procedures that cover current expenditures at the expense of meeting future years' expenditures.
- The budget will provide for adequate maintenance of capital facilities and for the orderly replacement of equipment.
- The city will maintain a checks and balances system of verifying budget balances prior to making spending commitments.
- The city will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts.
- Where possible the city will integrate performance measurement and productivity indicators within the budget.

#### **Capital Projects Budget Policies**

- The city will develop and administer a five year plan for capital projects and informally update it annually or track compliance to plan annually.
- The city will enact an annual capital budget calculated to meet the multi-year Capital Improvement Plan. (The City is not currently meeting the requirements of this plan).
- The city will coordinate development of the capital project budget with the operating budget. Future operating costs associated with new capital projects will be projected and included in operating budgets.
- The city will prioritize maintenance of all assets at a level adequate to protect the city's capital investment and to minimize future maintenance and replacement costs.
- The estimated cost and potential funding sources for each capital project proposal will be identified before it is submitted to the Mayor and City Council for approval.
- The city will identify the least costly financing method for all new capital projects.

#### **Debt Management Policies**

- The city will confine long-term borrowing to capital projects and purchases of equipment.
- When the city finances capital projects by issuing bonds, it will pay back the bonds within a period not to exceed the expected useful life of the asset acquired.
- The city will not use long-term debt for current operations.
- The city will meet all debt service obligations when due.
- The city will retire any tax and revenue anticipation debt annually. (The City has, however, never issued tax and revenue anticipation debt)

### **Revenue Estimation Policies**

- The city budget official will estimate annual revenues by an objective, analytical process. The city will not include revenue in the budget that cannot be verified with documentation of its source and amount.

### **Fund Balance Policy**

- In order to maintain and protect the long term financial capacity of the city, total fund balance in the General Fund will be maintained to achieve a balance of 6% of total General Fund expenditures.

### **Accounting, Auditing, and Financial Reporting Policies**

- The accounting system will report financial information on a basis consistent with Generally Accepted Accounting Principles.
- Regular monthly and annual financial reports will present a summary of financial activity to the city council and citizens.
- The City will contract with an independent certified public accounting firm to perform an annual audit; and will publicly issue their opinion on the city's financial statements, after preliminary presentation to the City Audit Committee.

## **FUND BALANCE**

The City reports the difference between assets and liabilities in governmental funds as fund balance and further segregates fund balance as nonspendable, restricted, committed, assigned and unassigned. Unassigned fund balance in governmental funds is the City's measure of current available financial resources.

## **BASIS OF MEASURING AVAILABLE REVENUE AND EXPENDITURES (BUDGET BASIS)**

### **Governmental Funds**

Transactions or events may take place in one fiscal year and result in cash receipts or payments in either the same fiscal year or another fiscal year. Accounting for and reporting a transaction in the fiscal year when a cash receipt or payment is made is called cash basis accounting. Accounting for the transaction in the fiscal year when the event takes place regardless of when cash is received or payment is made is called accrual or accrual basis of accounting. The city recognizes revenue and expenditures for both budgeting and audited financial reporting purposes in the fiscal year when the underlying event takes place. This would generally be described as an accrual measurement basis. However, there are some exceptions to this general accrual measurement basis, and when these exceptions are considered the budgetary basis for the governmental fund is called the Modified Accrual Basis of Accounting. The exceptions to the accrual basis are as follows:

### **Revenue**

The City includes in available revenue only revenue that will be collected in cash within ninety days following the close of the fiscal year, if it was recognizable as of fiscal year end, and in the case of property tax revenue only revenue that will be collected within 60 days of the close of the fiscal year.

**Expenditures**

The City includes Interest on long term debt as an expenditure in the year it is payable. Also, payments that will not be made within one year following the close of the fiscal year are not included in expenditures because of the current resources focus of these governmental funds.

The City does not include depreciation of its long term physical assets used in activities of the governmental funds as an expenditure of the funds. Purchases of long term physical assets are included as budgeted expenditures in the year purchased.

**Proprietary Fund**

In its proprietary fund, the Employee Benefits Fund (an Internal Service Fund) the city’s budget measurement basis is accrual with no modifications.

**DEBT AND DEBT LIMITS**

The City has no general long term debt that would impact long term debt limits.

The city’s legal debt limit is 4% of the fair market value of its taxable property and is estimated to be \$104.01 million.

On June 30, 2012 the city had the following debt:

Capital Lease for Police Fleet	\$729,090.00
Fully funded employee benefits payable: (payable from the Employee Benefit Fund)	\$249,336.00
Total	\$978,426.24

In July of 2012 the City entered into a third Long-term Capital lease to procure the police fleet. The total debt service including interest for this lease is \$1,131,077.62. Payments are due on July 17, 2013 and on July 17, 2014. The City has a contract with the vendor who sold the fleet to the city that requires the vendor at the City’s option to repurchase the fleet for \$848,000.00 on or before July 17, 2014 thus paying the debt in full.

Cash is accumulated and available to pay the employee benefits payable in the Employee Benefit Fund (an Internal Service Fund).

**FUND STRUCTURE AND SYSTEM OF CLASSIFYING REVENUE AND EXPENDITURES**

**Fund Structure**

All of the financial activity of the city is segregated into various funds. A fund is a fiscal and accounting entity; it is in substance an accounting segregation of financial resources each with cash and other assets, liabilities, and residual equity or balance. Generally Accepted Accounting Principles (GAAP) and the State Auditors Office have defined and classified funds used by all governments in the state. The city follows these fund definitions and have funds classified in two of the three standard categories; those two categories are called Governmental Funds and Proprietary Funds. The General Fund and the Capital Projects Fund are Governmental Funds and the Employee Benefit Fund (An Internal Service Fund) is a Proprietary Fund.

The General Fund accounts for resources that are not required to be accounted for in any other fund. This fund accounts for the resources used to finance the daily operations of the city, including federal and state grants. Expenditures from this fund must be legally appropriated through the budget process annually.

The Capital Projects Fund accounts for resources used to renew, replace, and build new capital facilities and infrastructure in the City. Expenditures from this fund must be legally appropriated through the budget process.

The Employee Benefits Fund (An Internal Service Fund) is used to accumulate funds to pay for post employment benefits coming due to employees in future years. The City Council is not legally required to formally approve appropriations in this fund.

### **System of Classifying Revenue and Expenditures**

Revenues of the city are classified by fund, source, organizational unit, and program. Revenue is grouped into six divisions: Taxes, Licenses and Permits, Intergovernmental, Charges for Services, Fines and Forfeitures, and Miscellaneous. Expenditures are classified by fund, function or purpose, object or character, and program.

Capital expenditures are expenditures for capital assets. Capital assets consist of land, improvements to land, easements, buildings and improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations or provided to citizens and that have initial useful lives extending beyond a single reporting period. Capital expenditures may be made in either the General Fund or the Capital Projects Fund.

## **BUDGET DEVELOPMENT AND ADMINISTRATION PROCESS**

The budget setting process begins midway through the current fiscal year. The Mayor and Council first identify needs and issues and alternative strategies to address the identified issues and needs. Simultaneously, the City Manager and Department Heads conduct the same analysis.

The objective is to determine goals that will be used to prioritize the allocation of scarce resources throughout the budget process. The primary product is the development of the city goals for the coming fiscal year. Some of these goals are refinements of continuing goals and some are new and address current needs and issues. The goals were presented beginning on page 17.

The following are tasks that must be completed during the last half of the City's fiscal year to develop and approve the budget document. The Council solicits public comment and input at the beginning of every business meeting, and when the budget is discussed it is an opportunity for citizen comment regarding the budget. Agendas notifying the public of such meetings are published throughout the community and on the city website where citizens may request agendas be sent to them automatically, by electronic means, before each meeting.

### **JANUARY/FEBRUARY**

Goal setting and budget planning retreat held in late January or early February with the Mayor, City Council, City Manager and department directors.

Before the March 5<sup>th</sup> city council meeting a review is conducted by the budget officer with the City Manager and Department Heads regarding the current fiscal year budget, department goals and budget estimates for the FY2014 budget year. This also begins the final planning process for the capital expenditures portion of the new budget.

### **MARCH**

Department directors and the City Manager meet weekly and refine the budget proposal.

### **APRIL**

Department directors and the City Manager meet weekly and refine the budget proposal.

### **MAY**

In a business meeting on May 7<sup>th</sup> the proposed budget is presented to the Mayor and City Council. The budget is adopted on May 14<sup>th</sup> as the tentative budget. They are asked to establish the time (May 28<sup>th</sup> at 7:00 PM) and place (Cottonwood Heights Council Chambers, 1265 Fort Union Blvd #300) for a public hearing prior to considering its adoption.

### **JUNE**

Arrange to have published (at least seven days prior to the hearing date) in a daily newspaper, the notice of a public hearing to consider revising the current year budget and adopting the FY2014 budget.

The tentative budget is on file at the city offices and on the city's web site for public inspection until the June 18<sup>th</sup> meeting, at which time the City Council adopts the final budget and sets the final property tax rate.

The Mayor and City Council passes a resolution adopting the budgets and sets the property tax rate for the 2013 calendar year which provides the revenue for the 2014 fiscal year budget.

### **BUDGET CONTROL AND MANAGEMENT**

All appropriations in this budget are assigned to a staff member for control and management. The information system provides monthly reports used by each person assigned to an appropriation to know what has been charged to "their" budget and the balance available. Department heads may reallocate appropriations for their departments with the approval of the Budget Officer.

Appropriation changes between the various departments may be accomplished with the approval of the City Council. Any increase in total appropriations for each fund must be approved by the City Council after proper notice to the citizens and a public hearing.



***DEPARTMENTS,  
DIVISIONS, AND  
PROGRAMS***



***GENERAL FUND***



***GENERAL GOVERNMENT***

***DEPARTMENT***





## CITY COUNCIL

**LEGISLATIVE DIVISION**

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16**  
**FISCAL BUDGET PLANNING YEAR: FY2013-14**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4111
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	5.00
<b>SUB DEPARTMENT</b>	Mayor and City Council	<b>BUDGET: FY2013 Adopted</b>	624,589.00
		<b>FY2013 Amended</b>	614,262.00
		<b>FY2014 Budget</b>	647,305.00
<b>DIVISION</b>	Legislative	Kelvyn H. Cullimore Jr.-Mayor Michael Shelton-Council Member-1 <sup>st</sup> District J. Scott Bracken-Council Member-2 <sup>nd</sup> District Mike Peterson-Council Member-3 <sup>rd</sup> District Tee W. Tyler-Council Member 4 <sup>th</sup> District	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES: Chapter 2.10. Chapter 2.10.020—The city has adopted the council-manager form of government pursuant to UTAH CODE ANN. § 10-3-1201, *et seq.* The legislative branch of the city government is vested in a five (5) person city council, composed of four (4) council members and the mayor. See also COTTONWOOD HEIGHTS CODE OF ORDINANCE: Chapter 2.20 Elected Officers.

**PURPOSE**

The purpose of the Mayor and City Council is to act on behalf of the electorate as the legislative body of the City, who pass laws and regulations and determine overall policy direction on behalf of the City. The Mayor signs all contracts on behalf of the City. As a body they oversee the special events and committees.

**PURPOSE STATEMENTS**

The Mayor and City Council organization consists of the Mayor, who is elected at-large and four City Council members, who are elected from their respective Council District within the City.

In addition to serving as Mayor, representing the Council at City Events and on the Audit Committee (which oversees the annual financial audit of the City), Mayor Cullimore also serves as a board member of the Unified Fire Authority (UFA) serving as the chairman of its finance committee; chair of the SL County Tourist, Recreational, Cultural and Convention Advisory Board (TRCC); member of the Wasatch Front Regional Council; member of the Wasatch Summit Executive Committee; board member of the Urban Land Institute – Utah Chapter Advisory Board; member of the Utah Substance Abuse Advisory Council Sober Living Homes Subcommittee; alternate member of the Transportation Coordinating Committee (Trans Com); Council of Governments Public Works Subcommittee member; Legislative Policy Committee of the Utah League of Cities and Towns; member of the SL County Conference of Mayors; and member and past president of the Salt Lake County Council of Governments.

In addition to serving as the City Council Member from District One, and representing the City on the Arts Council, and City Audit Committee, Council Member Shelton serves as a board member of the Valley Emergency Communications Center (VECC), (the organization that provides dispatch services for both UFA and CH Police), a member of the City Emergency Planning Committee, and on the City Information Systems Committee.

**LEGISLATIVE DIVISION**

In addition to serving as the City Council Member from District Two, Council Member Bracken serves as the Mayor Pro Tem, as the advisor for the Youth City Council, City liaison with the Cottonwood Heights Parks and Recreation Special Service Area, Chair of the Administrative Control Board of the Salt Lake County Sanitation District, and as a member of the City Information Systems Committee.

In addition to serving as the City Council Member from District Three, and representing the Council on the Historic Committee and Butlerville Days Committee, Council Member Peterson serves as the City Courts Liaison, on the Appeals Board, and on the Long Range Planning Committee that focuses on needs of the Homeless.

In addition to serving as the City Council Member from District Four, Council Member Tyler serves as the City Liaison with the Mosquito Abatement District, the Jordan River Commission, the Canyon Parking Transportation Committee, the Association of Municipal Councils, and the Utah League of Cities and Towns Legislative Policy Committee.

**FIVE YEAR BUSINESS PLAN GOALS**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer <i>(2013 &amp; 2013 Citywide Goal 1)</i>	1. Each Department will develop goals to identify the plan to be customer oriented.	5 out of 5 goals developed ----- <i>100% Completed</i>	5 out of 5 goals developed	5 out of 5 goals developed	5 out of 5 goals developed	5 out of 5 goals developed
	2. Departments will implement measurement techniques to identify key areas of customer service.	N.A.	Implement measurements in the following areas: Courts, Business License, Animal License, Building Permits, and Web Site	For identified areas implement measurements	For identified areas implement measurements	For identified areas implement measurements
	3. All City staff will receive training in customer service.	100% of staff trained ----- <i>100% Completed</i>	100% of new employees will be trained within 3 months of start date	100% of staff trained	100% of new employees will be trained within 3 months of start date	100% of new employees will be trained within 3 months of start date
	4. Develop funded program for rewarding employees for exemplary customer service.	Develop program guidelines and implement Program ----- <i>Program implemented for non-police departments. Police had separate program already in place</i>	Fund incentives in budget and measure incentives provided	Recognize at least quarterly an employee that has exemplified the city commitment to excellent customer service. Evaluate program effectiveness and measure incentives provided	Evaluate program effectiveness and measure incentives provided	Evaluate program effectiveness and measure incentives provided

**LEGISLATIVE DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer (cont'd) (2013 and 2014 Citywide Goal 1)	5. Facilitate annexation movements into Cottonwood Heights and support annexation.	Mayor/City Council and City Manager will attend meetings with citizens interested in annexation petitions ----- No meetings invited to or attended	Information provided 100% of the time when requested ----- Completed	Information provided 100% of the time when requested	Information provided 100% of the time when requested	Information provided 100% of the time when requested
	6. Customer satisfaction survey	N.A.	N.A.	By June 30 Survey citizens with specific emphasis on the following expectations: least burdensome, least costly, and timeliness of delivery	By January 1 follow-up with survey results and develop strategies to implement improvements	By January 1 measure strategies implemented fine tune for continued improvement were needed
	7. Volunteer committee general policies and procedures.	Work with Historic, Youth City Council, & Butlerville Days committees to write or enhance or clarify or rewrite general policies & procedures appropriate to the committee by 6/30/2012 ----- 70% Completed	Evaluate general policies and procedures appropriate to City committees and change as necessary ----- Evaluation continues	Evaluate general policies and procedures appropriate to City committees and change as necessary	Evaluate general policies and procedures appropriate to City committees and change as necessary	Evaluate general policies and procedures appropriate to City committees and change as necessary
	8. Explore the feasibility of establishing our own municipal court	N.A.	N.A.	Complete survey of at least six other municipalities that operate a municipal court examining their procedures and cost	N.A.	N.A.
		N.A.	N.A.	Develop a model and timeline for a potential Cottonwood Heights Municipal Court	N.A.	N.A.

**LEGISLATIVE DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Provide effective clear communications to constituents <i>(2013 &amp; 2014 Citywide Goal 2)</i>	1. Maintain high level of communication with citizens.	Expand part time Public Relations Specialist to full time who will, in addition to writing and editing articles in the <i>COTTONWOOD HOLLADAY JOURNAL</i> coordinate the development of an enhanced website, utilize social media ( <i>Facebook &amp; Twitter</i> ), and a new complaint & comment tracking system <i>100% Completed</i>	Encourage the usage of identified methods of communicating and track the number of <i>Facebook</i> and <i>Twitter</i> followers and evaluate the continued use of eight printed pages in the <i>COTTONWOOD HOLLADAY JOURNAL</i> , and continued best usage of <i>Facebook &amp; Twitter</i> <i>Completed</i>	Publish a monthly newsletter in the <i>Cottonwood/Holladay Journal</i>	Publish a monthly newsletter in the <i>Cottonwood/Holladay Journal</i>	Publish a monthly newsletter in the <i>Cottonwood/Holladay Journal</i>
				Develop a plan to increase our use of and presence in social media by June 30, 2014	Implement plan developed to increase our use of and presence in social media	Continue plan and review feedback received as the effectiveness of the actions taken

**LEGISLATIVE DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Provide effective clear communications to constituents <i>(2013 &amp; 2014 Citywide Goal 2)</i> <i>(cont'd)</i>	1. Maintain high level of communication with citizens. (cont'd)			Study fiscally constrained ways the city can more effectively conduct business electronically with its citizens and present findings by March 31, 2014 and develop a plan to improve our web site for traditional and mobile users		
				Effectively utilize the complaint / comment tracking system and report findings by December 31, 2013		
	2. Resident notifications timely and accurately.	Enhance new notices about work in the public right of way for 100% of projects & notices about public meetings advertised and send special notices to residents as deemed appropriate <i>100% Completed</i>	Develop strategies for better use of and enhancing City social media <i>Completed</i>	Include as part of every public works project a written plan approve by the Public Works Director to notify the public of the scope and impact of the project and provide the plan to the council member in whose district the work will be performed and track and provide feedback to the Council monthly	N.A.	

LEGISLATIVE DIVISION

	Measures	FY2011-2012 Actual	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Provide effective clear communications to constituents (cont'd) (2013 & 2014 Citywide Goal 2)	3. Enhance information systems through a plan for Server redundancy, over several years  <b>This measure moved to the Emergency Preparedness Goal</b>	<i>Purchased a backup Storage Area Network (SAN) for installation at Valley Emergency Communication Center</i>	The Information Systems Committee will review plans for effective Server upgrades and redundancy methods ----- <i>Completed</i>	The Information Systems Committee will review ongoing progress on plans for effective server upgrades & redundancy methods	The Information Systems Committee will review ongoing progress on plans for effective Server upgrades & redundancy methods	
Place greater emphasis on Emergency Preparedness planning. (2013 & 2014 Citywide Goal 3)	1. Create or update emergency preparedness plans	Develop emergency communication plan for weather related events & rewrite / update & adopt overall emergency plan ---- <i>100% completed &amp; held emergency fair in June, 2012 &amp; participated in statewide emergency table top exercise "The Utah Shakeup" in April, 2012</i>	Update Emergency Support Function (ESF) components: a) recovery b) evacuation ----- <i>Completed</i>	Define and report to the City Council the phases of emergency actions in the city including preparation, mitigation, response and recovery functions in a revised emergency response communication plan	Update plan as necessary and ensure that plans are tested and exercised	Update plan as necessary and ensure that plans are tested and exercised
	2. Continue the qualification of members of the City Council and staff personnel for NIMS certification.	Council, Mayor, and Department Directors complete ICS 200 and 700 certificates by June 30, 2012 ---- <i>Mayor -100/200 Directors-80% - 700 100% -100 60%-200</i>	Council, Mayor, and Department Directors complete ICS 800 certificate -----	Council, Mayor, and Department Directors complete ICS 800 certificate -----	Departments will define and ensure completion of NIMS coursework training and will track courses completed by personnel designated for the training each year and will evaluate success by June 30, 2015	Departments will define and ensure completion of NIMS coursework training and will track courses completed by personnel designated for the training each year and will evaluate success by June 30, 2016

**LEGISLATIVE DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Place greater emphasis on Emergency Preparedness planning. (cont'd) (2013 & 2014 Citywide Goal 3)	3. Support the concept of the FEMA Emergency Support Functions (EFS) system of resource deployment.	Explore hiring an emergency preparedness employee ----- <i>Employee hired February, 2012</i>	N.A.	Review by August 31, 2013 and update as appropriate by October 31, 2013 any of the fifteen components of the ESF	Review by August 31, 2014 and update as appropriate by October 31, 2014 any of the fifteen components of the ESF	Review by August 31, 2015 and update as appropriate by October 31, 2015 any of the fifteen components of the ESF
	4. Strengthen the city's emergency communication.	Plan for redundancy in the IT server capabilities and install D-Star ----- <i>100% of plan completed and implementation on target for this plan year</i>	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary ----- <i>Completed</i>	Determine by December 31, 2013 and incorporate into the IT Plan the most efficient and cost effective manner to achieve redundancy of electronic media storage	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary
Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. (2013 & 2014 Citywide Goal 4)  (Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)	1. Canyons School District.	Maintain contact with School District: ----- <i>Opened Mountview Park and began negotiations regarding auditorium construction at new Butler Middle School</i>	Maintain contact with School District & complete negotiations regarding auditorium construction at new Butler Middle School & facilitate future land use ----- <i>Contract signed</i>	Collaborate on maximizing utilization of school owned property in Cottonwood Heights including maximizing green space at Butler Park	Collaborate on maximizing utilization of school owned property in Cottonwood Heights including maximizing green space at Butler Park	Collaborate on maximizing utilization of school owned property in Cottonwood Heights including maximizing green space at Butler Park

**LEGISLATIVE DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. (cont'd)  <i>(2013 &amp; 2014 Citywide Goal 4)</i>  <i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i>	1. Canyons School District. (cont'd)	Establish guidelines for and work with the School District participating in the student art banner hanging program and maintain vigilance in exploring and pursuing public community arts use of new Butler Middle School auditorium ----- 100% Completed	Continue to work with the School District participating in the student art banner hanging program and maintain vigilance in exploring & pursuing maximum public community arts use of new Butler Middle School auditorium ----- Completed	Develop a plan for the utilization of the Butler Middle School Auditorium By August 31, 2014	Continue to implement the plan for utilization of Butler Middle School Auditorium and make and changes as necessary	Continue to implement the plan for utilization of Butler Middle School Auditorium and make and changes as necessary
		N.A.	N.A.	Seek funding for all or part of the city's financial commitment to the expanded Butler Middle School Auditorium by applying for a grant from Salt Lake County Cultural Arts Support Group Advisory Board, or seeking a grant from other funding sources such as the TRCC Fund	N.A.	N.A.
	2. Cottonwood Heights Parks and Recreation Service Area (CHPRSA)	Meet monthly and identify opportunities ----- Monthly CH2 meetings with CHRC held	Meet monthly and identify opportunities ----- Completed	Hold monthly meetings with CHPRSA to plan and review a joint approach to all activities, whether the city or the CHPRSA is the primary sponsor	Hold monthly meetings with CHPRSA to plan and review a joint approach to all activities, whether the city or the CHPRSA is the primary sponsor	Hold monthly meetings with CHPRSA to plan and review a joint approach to all activities, whether the city or the CHPRSA is the primary sponsor

**LEGISLATIVE DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
<p>Foster and create partnerships with other Governmental agencies to leverage resources and maximize services.            (cont'd)</p> <p><i>(2013 &amp; 2014 Citywide Goal 4)</i></p> <p><i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i></p>	<p>2. Cottonwood Heights Parks and Recreation Service Area (CHPRSA)            (cont'd)</p>	N.A.	N.A.	<p>Deploy resources for the mutual benefit of our constituencies by contracting with the CHPRSA for maintenance and management of city owned parks and for snow removal and other services offered by the service area</p>	<p>Deploy resources for the mutual benefit of our constituencies by contracting with the CHPRSA for maintenance and management of city owned parks and for snow removal and other services offered by the service area</p>	<p>Deploy resources for the mutual benefit of our constituencies by contracting with the CHPRSA for maintenance and management of city owned parks and for snow removal and other services offered by the service area</p>
	<p>3. Utah Transit Authority (UTA).</p>	N/A	<p>Initiate discussions regarding mass transit alternative methods of delivery for access to &amp; utilization of canyon resources &amp; work on updates to general plan specific to transportation corridors            -----  <i>Completed</i></p>	<p>Collaborate with UTA to explore mass transit alternatives within the city and for access to and utilization of the cottonwood canyons</p>	<p>Collaborate with UTA to explore mass transit alternatives within the city and for access to and utilization of the cottonwood canyons</p>	<p>Collaborate with UTA to explore mass transit alternatives within the city and for access to and utilization of the cottonwood canyons</p>
	<p>4. Salt Lake County</p>	N/A	N/A	<p>Participate with the county Clerk in doing voting by mail pilot program in November 2013 in hopes of reducing election costs and increasing voter turnout</p>	N/A	<p>Participate with the county Clerk in doing voting by mail as an implemented program in November 2015</p>

**LEGISLATIVE DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. (cont'd)  <i>(2013 &amp; 2014 Citywide Goal 4)</i>  <i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i>	4. Salt Lake County (cont'd)	N/A	N/A	Work with the County Parks Advisory Board and encourage them to allocate county budget for funding improvements to Crestwood Park	Work with the County Parks Advisory Board as necessary	Work with the County Parks Advisory Board as necessary
	5. Study methods for Public Works services delivery. (2013 measure)	Refine and further analyze the completed study and develop alternatives, including direct contracts with private entities ----- <i>Analysis and dialogs continue and alternatives being developed</i>	Refine and further analyze the completed study & develop alternatives, including partnering with other governmental entities for delivery of services & capital infrastructure development and select service delivery vendor ----- <i>Selection process continues</i>	Once contract is approved track and monitor vendor for compliance --- # of deviations from contract ---	Track and monitor approved contract for compliance --- # of deviations from contract ---	Track and monitor approved contract for compliance --- # of deviations from contract ---

**LEGISLATIVE DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Development of programs and plans to maximize the beneficial impact of planning.  <i>(2012 - 2014 Citywide Goal 5)</i>	1. Evaluate housing stock within the City and evaluate long range housing.	Evaluate participation in the Olene Walker low income housing plan & participate in other low income housing assistance programs ----- <i>Evaluation of OWHP 100% Completed &amp; provided CDBG funds to ASSIST &amp; HANDYMAN programs which assist low income individuals with moderate housing repairs which help them stay in their homes</i>	Evaluate housing stock within the City & develop long range housing goals -----	Evaluate housing stock within the City & develop long range housing goals through the current general plan update process	Incorporate long range housing goals into city decision making process	Incorporate long range housing goals into city decision making process
	2. Update Cottonwood Heights General plan.	Complete assessment of elements of the General City Plan that need revised & or updated by 6/30/2012 ----- <i>100% Completed</i>	Take action as appropriate & scheduled to implement changes in the General City Plan as needed by 6/30/2013 -----	Publish new General Plan by June 30, 2014. In lieu of completed plan have in place by June 30, 2014 the public input phase of completion	If not published publish new General Plan	Modify the General Plan as may be necessary
				Determine if a Fort Union Blvd. master transportation plan is warranted	If a Fort Union master plan is warranted incorporate into such plan alternative transportation modes / networks along with a sufficient transit system of light rail or bus-rapid transit to link major employment retail, and residential areas with stations, park and rides and other elements of regional transportation	

LEGISLATIVE DIVISION

	Measures	FY2011-2012 Actual	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Development of programs and plans to maximize the beneficial impact of planning. (cont'd) (2012 - 2014 Citywide Goal 5)	3. Plan for and implement the acquisition of land or facilities for a city owned city hall to best use citizen tax dollars by taking advantage of lower real estate costs, moderate construction costs and locking in occupancy costs for the long term instead of continually paying higher rents for city offices. (City Hall)	Change project budget as necessary for future acquisition of city center ----- <i>Project funding adjusted by amount to construct Mountview Park</i>	Participate in site planning & financial needs study and solidify options for possible land use of property ----- <i>Completed</i>	Acquire land or begin construction to best use citizen tax dollars by taking advantage of lower real estate cost, moderate construction costs and locking in occupancy costs for the long term instead of	Continue until City Hall is constructed	Continue until City Hall is constructed
	4. Implement requirements of the Federal Clean Water act.	Perform standard tests and map storm water catch systems and document utilizing visual contact with camera. ----- <i>Standard tests performed and storm water catch systems mapped and documented utilizing visual contact with camera &amp; Feasibility study completed to determine possible funding scenarios to become compliant with Federal regulations</i>	Revise storm water study for compliance plan to National Pollution Discharge Elimination System (NPDES) -----	Under the guidance of the city engineer develop by December 31, 2013 objectives and goals to comply with the requirements of the act and to identify methods to fund said objectives and goals	N.A	N.A

**LEGISLATIVE DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Implement sound financial planning that contemplates future budgeting requirements and incorporates city objectives of maintaining infrastructure, fair pay and benefits for employees, and structural balance within the budget  <i>(2014 Citywide Goal 6)</i>  <i>Changed from Continue focus on and utilize sound long-range financial planning</i>	Complete a five year strategic financial plan that will begin the initial review soon after the update to the City General Plan is complete, and update the strategic plan annually.	N.A.	Complete draft of five year strategic Financial Sustainability Plan by June 30,2013  <i>Completion delayed until General Plan has been updated</i>	Complete draft of five year strategic Financial Sustainability Plan by June 30,2014	As needed-update five year strategic Financial Sustainability Plan	As needed-update five year strategic Financial Sustainability Plan
Recognize the importance of a strong and vibrant business community <i>(2013 Citywide Goal 7)</i>	1. Seek ways to support Cottonwood Heights' businesses and diminishing red tape for businesses to thrive in our community	N.A.	Consider an affiliation with a Chamber of Commerce  <i>Considered and no affiliation chosen</i>	In lieu of affiliation with a Chamber of Commerce, engage the business community in outreach programs by June 30, 2014that enhance a business's overall experience in Cottonwood Heights.	Continue and measure success of business outreach program	N.A.
	2. Evaluate ways to utilize information from the city economic development study completed in 2011	N.A.	Complete evaluation of ways to utilize the information obtained from the economic development study completed in 2011	Planning will find ways to utilize information from the study and make recommendations to the City Council	Refine ways to utilize the information obtained from the 2011 economic development study	Refine ways to utilize the information obtained from the 2011 economic development study

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

<b>Workload Indicators</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Estimate</b>	<b>FY2015-2016 Estimate</b>
City Council meetings	47	48	48	48	48
City Boards and Commissions	2	2	2	2	2
City Appointed Committees	5	5	5	5	5

**LEGISLATIVE DIVISION**

**FY2012-13 MAJOR ACCOMPLISHMENTS**

- The City’s first City Manager, Liane Stillman, retired and a new City Manager, John Park was hired and began service January 1
- The City volunteered to be the County Clerks “test case” for the newly approved VOTE BY MAIL process for the 2013 municipal election
- Began process of improving the delivery of public works services by issuing a request for proposal
- Evaluated land areas and made progress toward having a city owned city hall
- Began the process of being potentially the only city in the country to have an exotic pet regulation and permitting ordinance

**FY2013-14 SERVICE LEVEL ADJUSTMENTS**

- There are no service level adjustments

**FIVE YEAR LOOK AHEAD**

- Over the next five years, the City will need to:
  - Continue extensive strategic planning
  - Design and implement plans for public infrastructure development and use
  - Identify potential alternative service delivery methods

**SCHEDULE OF KEY CHANGES**

DESCRIPTION	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
<b>LEGISLATIVE</b>				
<b>Mayor and City Council</b>	5.00			
Salaries and Wages		77,665.00		
Miscellaneous annualized adjustments / categorization			1,321.00	
Compensation adjustments				<b>78,986.00</b>
Benefits		21,186.00		
Miscellaneous annualized adjustments / categorization			552.00	
Compensation adjustments benefits			369.00	
Legislative mandated retirement rate increase			968.00	
				<b>23,075.00</b>
Materials and Supplies		31,835.00		
Miscellaneous adjustments / categorization			1,515.00	
				<b>33,350.00</b>
Charges for Services		362,371.00		
Change in CDBG estimate over actual			121,205.00	
Miscellaneous annualized adjustments / categorization			28,318.00	
				<b>511,894.00</b>
<b>Total Mayor and City Council</b>	<b>5.00</b>	<b>493,057.00</b>	<b>154,248.00</b>	<b>647,305.00</b>

**LEGISLATIVE DIVISION**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

CITY COUNCIL BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Elected and Exempt Salaries	74,930	77,665	78,986	1.7% COLA
Allowance for Discretionary Compensation				
Total Salaries and Wages	74,930	77,665	78,986	
<b>Employer Paid Benefits (200)</b>				
Life, AD&D Premiums	544	615	680	Compensation changes
LTD Premiums	400	466	474	Compensation changes
STD Premiums	184	155	159	Compensation changes
EAP-Employee Assistance Program Premiums	176	178	355	Compensation changes
Medicare (FICA)	1,122	1,126	1,145	Compensation changes
Retirement / Pension Contribution	9,375	12,458	13,655	Compensation changes and rate increase of 7.79%
Social Security (FICA) Substitute (401K / 457)	5,552	4,816	4,895	Compensation changes
Workers Compensation Insurance	903	1,372	1,712	Compensation and rate changes
Allowance for Discretionary Compensation				No one-time increases
Total Employee Paid Benefits	18,256	21,186	23,075	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>	<b>93,186</b>	<b>98,851</b>	<b>102,061</b>	
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Legal, Auditing, and Accounting Services	11,700	11,130	11,200	
Consulting / Administrative Support Contracts	63,913	92,425	71,500	No police car lease set up costs
Technical - Contracted Services - CDBG Support	17,248	10,575	131,780	New award amounts set yearly and unspent prior year carryover
Total Professional and Technical Services	92,861	114,130	214,480	
<b>Property Services (400)</b>				
Other leases - rent				
Total Property Services				
<b>Other Purchased Services (500)</b>				
Insurance - General Business	166,771	180,236	180,000	
Surety and Fidelity Bonds	973		1,400	
Travel / Training / Seminars	5,486	5,868	3,000	
News Clip Service	1,213	1,800	1,300	
Public Notices / Advertising	75,118	54,605	66,000	
Contribution to COG for Homeless			36,702	New contributions-COG & Access Wasatch
Art and Photographic Services, Banners, and Other	823	5,732	9,012	
Total Other Purchased Services	250,384	248,241	297,414	
<b>General Expenses and Supplies (600)</b>				
Meals and Refreshments	9,701	8,000	8,000	
Subscriptions and Memberships	20,129	23,335	23,850	
Other General Expenses and Supplies	1,663	500	1,500	
Total General Expenses and Supplies	31,493	31,835	33,350	
<b>TOTAL OPERATING EXPENSES</b>	<b>374,737</b>	<b>394,206</b>	<b>545,244</b>	
<b>TOTAL EXPENDITURES</b>	<b>467,923</b>	<b>493,057</b>	<b>647,305</b>	
<b>Other Uses</b>				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 467,923</b>	<b>\$ 493,057</b>	<b>\$ 647,305</b>	



July 26, 27, 28, 30

7pm & Sat matinee

Brighton High School

Come be a part of the magic!

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PDQ & The City Offices

*Arts*



*Civic Learning*



*Celebrating*

## LEGISLATIVE BODIES AND SPECIAL COMMITTEES (CITY EVENTS)

**LEGISLATIVE DIVISION**

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16**  
**FISCAL BUDGET PLANNING YEAR: FY2013-14**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4112
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Legislative Committees and Special Bodies	<b>BUDGET: FY2013 Adopted</b>	112,500.00
		<b>FY2013 Amended</b>	150,235.00
		<b>FY2014 Budget</b>	127,500.00
<b>DIVISION</b>	Legislative	<b>EVENT LIAISONS: City Council Members</b> <b>EVENTS COORDINATOR: Ann Eatchel</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES: Chapter 2.140 "Standing and Advisory Committees; Volunteers" The intent of this chapter is to encourage citizen involvement and obtain citizen advice and input through the formation of the various advisory committees described in this chapter and providing for volunteerism in the city. The committees and councils authorized by this chapter are in addition to the legislative advisory committees and the administrative advisory committees authorized in sections 2.30.180 and 2.40.070, respectively, of this title.

**STATEMENT OF PURPOSE**

The purpose of the Legislative and Special Bodies program is to account for City sponsored special events held each year within the City, as well as special groups, such as Youth City Council, Historical Committee, and the Cottonwood Heights Arts Council.

**PURPOSE STATEMENTS**

Sponsor and hold public events and activities within the City each year.  
 Support activities and events held at or organized by the Cottonwood Heights Parks and Recreation Service Area.  
 Support special committees who promote various activities throughout the City.

**FIVE YEAR BUSINESS PLAN GOALS**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Sponsor special events throughout the City.	1. Sponsor, plan and complete scheduled events each year.	Scheduled events held yes	Scheduled events held yes	Scheduled events held yes or no	Scheduled events held yes or no	Scheduled events held yes or no
Promote and emphasize and attitude of pleasantly assisting all customer with the goal of satisfactorily "resolving the issue" for the customer  <i>(2012 - 2014 Citywide Goal 1)</i>	1. General policies and procedures for all city volunteer committees	N.A.	Review and / or implement general policies and procedures for all city volunteer committees by June 30, 2013 — In process	Review and / or implement general policies and procedures for all city volunteer committees by June 30, 2014	Review and / or update general policies and procedures for all city volunteer committees by June 30, 2015	Review and / or implement general policies and procedures for all city volunteer committees by June 30, 2016

**LEGISLATIVE DIVISION**

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

<b>Workload Indicators</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Estimate</b>	<b>FY2015-2016 Estimate</b>
Total estimated attendance at Butlerville Days (BVD)	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
Number of event tickets sold at BVD	<b>16,000</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>
Total estimated attendance at youth Easter Egg Hunt	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Total estimated attendance at Teen Easter Egg event		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
Number of Community Play Production tickets sold	<b>1,500</b>	<b>2,300</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Estimated attendance at Winter Song Fest		<b>750</b>	<b>800</b>	<b>800</b>	<b>800</b>
Estimated attendance at Write for the Heights kick-off		<b>30</b>	<b>50</b>	<b>50</b>	<b>50</b>
Participants in Photography Class		<b>30</b>	<b>50</b>	<b>50</b>	<b>50</b>
Estimated attendance at Monster Mash on Ice Halloween event		<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Estimated participants at Art Exhibit		<b>40</b>	<b>100</b>	<b>100</b>	<b>100</b>

**FY2012-13 MAJOR ACCOMPLISHMENTS**

- The Arts Council produced the third community play held in the City– Cinderella Enchanted
- The second volunteer appreciation awards banquet was held
- The annual Butlerville Days city heritage celebration was successfully held
- Five members of the Cottonwood Heights Youth City Council were awarded a trip to Washington D.C. by Senator Lee’s Office for winning the Utah League of Cities and Towns annual conference “Constitution Bowl” competition
- The Youth City Council delegates attended the Youth City Conference held at Utah State University
- Hosted or sponsored twelve events involving the Cottonwood Heights Parks and Recreation Special Service Area, including the annual Turkey Day Run, the CHPRSA Foundation Charity Golf Tournament, the Adult Tennis Classic, City Halloween Event, Youth and Teen Easter Egg Hunt and Activities, three Movies in the Park, and others
- Held second Winter Song Fest, Write for the Heights writing contest, and a Photography contest

**FY2013-14 SERVICE LEVEL ADJUSTMENTS**

**FIVE YEAR LOOK AHEAD**

- Committees and Programs to be evaluated each year for effectiveness

**LEGISLATIVE DIVISION**

**SCHEDULE OF KEY CHANGES**

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
<b>Legislative Committees and Special Bodies</b>	0.00			
Materials and Supplies		8,736.00		
Miscellaneous annualized adjustments / categorization			1,264.00	
				<b>10,000.00</b>
Charges for Services		87,275.00		
Miscellaneous adjustments / categorization			20,225.00	
City parade float			10,000.00	
				<b>117,500.00</b>
<b>Total Legislative Committees and Special Bodies</b>	<b>0.00</b>	<b>96,011.00</b>	<b>31,489.00</b>	<b>127,500.00</b>

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

LEGISLATIVE COMMITTEES AND SPECIAL BODIES BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Other Professional Services	3,477	7,365	10,000	Categorization change
Technical Services - Awards / Recognition	577	1,625		Categorization change
Total Professional and Technical Services	4,055	8,990	10,000	
<b>Property Services (400)</b>				
Event Rentals		8,772		Categorization change
Event Facility Charges - Rents	3,207	9,690		Categorization change
Small Equipment				
Total Property Services	3,207	18,462		
<b>Other Purchased Services (500)</b>				
Community Recreation Supplies and Services	79,954	49,086	90,250	Categorization change
YCC Costs	5,055	10,496	5,500	grant funding not anticipated
Event Contributions	-26,075	-26,668	-24,250	
Other Event Services	5,176	30,547	10,000	Float
Art and Photographic Services, and Other	10,733	5,352	26,000	Categorization change
Total Other Purchased Services	74,843	68,813	107,500	
<b>General Expenses and Supplies (600)</b>				
Meals and Refreshments	7,424	2,104		Categorization change
Food Provisions	354			
Event Banners and Other General Expenses	12,998	6,631	10,000	
Total General Expenses and Supplies	20,776	8,735	10,000	
<b>TOTAL OPERATING EXPENSES</b>	<b>102,880</b>	<b>105,000</b>	<b>127,500</b>	
<b>TOTAL EXPENDITURES</b>	<b>102,880</b>	<b>105,000</b>	<b>127,500</b>	
<b>Other Uses</b>				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$102,880</b>	<b>\$105,000</b>	<b>\$127,500</b>	

**LEGISLATIVE DIVISION**

**EXPENDITURE DETAIL BY EVENT**

LEGISLATIVE COMMITTEES AND SPECIAL BODIES EVENT DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
<b>EVENT</b>				
Neighborhood Watch			500	Amounts set each year
Meet the Candidates	366		500	Amounts set each year
City Halloween Event	738	712	750	Amounts set each year
Emergency Fair	2,157		5,000	Amounts set each year
Youth City Council	5,005	11,387	5,000	Amounts set each year
Easter Egg Hunt and Teen Activity	5,872	4,665	5,500	Amounts set each year
CWHPRSA Hosting/Sponsor Contract	2,500	10,000	10,000	Amounts set each year
Adult Tennis Classic	1,500	1,500	1,500	Amounts set each year
Movies in the Park	3,000	3,000	3,000	Amounts set each year
Turkey Day Run	5,000	5,000	5,000	Amounts set each year
Butlerville Days and Float	35,639	30,837	52,000	Float costs specifically added
History Committee	3,091	64	2,500	Amounts set each year
History Markers along Big Cottonwood Trail		6,000	8,000	Amounts set each year
Biking Committee			500	Amounts set each year
Arts Council-Play	11,940	17,721	10,000	Amounts set each year
Arts Council-Other		753		Amounts set each year
Arts Council-Sorenson Literary Grant	300	1,200		Grant funding
Arts Council-ZAP Grant		3,691		Grant funding
Night Out Against Crime				Amounts set each year
All American Cities Award	97			Amounts set each year
Bark in the Park / Pooch Plunge	311	3,716	4,000	Amounts set each year
Volunteer Recognition Event	3,879	4,653	4,000	Amounts set each year
City Banner Program	13,449	100	5,000	Amounts set each year
Golden Hills Park site development plan				Amounts set each year
Miscellaneous City Events	8,034		4,750	Amounts set each year
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$102,880</b>	<b>\$105,000</b>	<b>\$127,500</b>	





## **PLANNING COMMISSION**

**LEGISLATIVE DIVISION**

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16**  
**FISCAL BUDGET PLANNING YEAR: FY2013-14**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4181
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Mayor and City Council-P&Z Commission	<b>BUDGET: FY2013 Adopted</b>	9,950.00
		<b>FY2013 Amended</b>	9,950.00
		<b>FY2014 Budget</b>	6,000.00
<b>DIVISION</b>	Legislative	<b>BOARD CHAIR: Perry Bolyard</b> <b>CITY LIAISON: Brian Berndt, CED Director</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES, Section 19.04.2040—"Planning Commission" A board, appointed by the (city) manager with advice and consent of the city council.

**PURPOSE**

The purpose of the Planning and Zoning Commission is to recommend changes to the city's land use ordinance, its general plan and its zoning map, and to perform other planning functions as delegated by the city council or as required under applicable law.

**PURPOSE STATEMENTS**

The City Planning and Zoning Commission is a seven member body appointed by the City Council. Members serve two year terms, and may be reappointed to one additional two year term. They meet at least the first Wednesday of each month. In addition to the seven members, there are two alternates.

**FIVE YEAR BUSINESS PLAN GOALS**

There have been no business plan goals developed yet for the Planning Commission

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

<b>Workload Indicators</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Estimate</b>	<b>FY2015-2016 Estimate</b>
# of Planning Commission Meetings	14	15	20	20	20

**FY2012-13 MAJOR ACCOMPLISHMENTS**

**FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

- There are no service level adjustments for the Planning Commission

**FIVE YEAR LOOK AHEAD**

- The Planning Commission will continue to deal with high profile development issues

**LEGISLATIVE DIVISION**

**SCHEDULE OF KEY CHANGES**

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
<b>Planning Commission</b>	0.00			
Materials and Supplies		1,709.00		
Miscellaneous annualized adjustments / categorization			-209.00	
				<b>1,500.00</b>
Charges for Services		3,050.00		
Miscellaneous annualized adjustments / categorization			1,450.00	
				<b>4,500.00</b>
<b>Total Planning Commission</b>	<b>0.00</b>	<b>4,759.00</b>	<b>1,241.00</b>	<b>6,000.00</b>

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

PLANNING COMMISSION BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Consulting / Administrative Support Services	3,050	3,000	4,500	
Total Professional and Technical Services	3,050	3,000	4,500	
<b>Other Purchased Services (500)</b>				
Appreciation Event / Awards / Hosting		50		
Total Other Purchased Services		50		
<b>General Expenses and Supplies (600)</b>				
Meals and Refreshments	1,709	1,709	1,500	
Subscriptions and Memberships				
Total General Expenses and Supplies	1,709	1,709	1,500	
<b>TOTAL OPERATING EXPENSES</b>	<b>4,759</b>	<b>4,759</b>	<b>6,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>4,759</b>	<b>4,759</b>	<b>6,000</b>	
<b>Other Uses</b>				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$4,759</b>	<b>\$4,759</b>	<b>\$6,000</b>	





## **CITY JUSTICE COURT**

**JUDICIAL DIVISION**

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16**  
**FISCAL BUDGET PLANNING YEAR: FY2013-14**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4121
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	City Court	<b>BUDGET: FY2013 Adopted</b>	257,000.00
		<b>FY2013 Amended</b>	367,000.00
		<b>FY2014 Budget</b>	370,000.00
<b>DIVISION</b>	Judicial	<b>CITY LIAISON: John Park</b>	

**AUTHORITY:** Utah Code Title 78A Judiciary and Judicial Administration: 78A-7-204. (5) A municipality or county may contract with any other municipality or municipalities within the county under Title 11, Chapter 13, Interlocal Cooperation Act, to establish a justice court. A justice court established under Title 11, Chapter 13, shall meet the requirements for certification under Section 78A-7-103. A justice court established under Title 11, Chapter 13, shall have territorial jurisdiction as if established separately.

**PURPOSE**

The purpose of the Justice Court is to provide citizens with an open, fair, efficient, independent system for the advancement of justice under the law and improve the quality of life in our community.

**PURPOSE STATEMENTS**

The City contracts with the Holladay City Justice Court for court and prosecutorial services. Holladay City contracts with a private law firm to provide the prosecutorial services. Cottonwood Heights contracts with a private law firm to provide defense for those, deemed by the Court, to be indigent and unable to pay for private defense. In the situation where one deemed indigent becomes able to pay, restitution from them is sought by the Court and reimbursed to the City.

**FIVE YEAR BUSINESS PLAN GOALS**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Promote and emphasize internal and external customer service <i>(City Goal 2012-1)</i>	Staff will treat clients with courtesy and respect and complaints from clients measured and resolved	Multiple complaints filed against one employee and issues investigated and resolved	Zero complaints ----- None reported	Zero complaints	Zero complaints	Zero complaints
Promote and emphasize and attitude of pleasantly assisting all customer with the goal of satisfactorily "resolving the issue" for the customer <i>(2012 - 2014 Citywide Goal 1)</i>	The city will explore the feasibility of establishing our own municipal court	N.A.	N.A.	Complete survey of at least six other municipalities that operate a municipal court examining their procedures and cost	N.A.	N.A.

**JUDICIAL DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Promote and emphasize and attitude of pleasantly assisting all customer with the goal of satisfactorily "resolving the issue" for the customer (cont'd) (2012 - 2014 Citywide Goal 1)	The city will explore the feasibility of establishing our own municipal court (cont'd)	N.A.	N.A.	Develop a model and timeline for a potential Cottonwood Heights Municipal Court	N.A.	N.A.

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

Indicator's are for total court operations. Court staff indicate that they are not able to calculate Cottonwood Heights' specific data at this time.

<b>Workload Indicators</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Estimate</b>	<b>FY2015-2016 Estimate</b>
<b>Total Traffic Cases Filed:</b>	8,586	7,054	7,500	7,500	7,500
<b>DUI State Charges Filed</b>	342	229	340	340	340
<b>Moving Violations State Charges Filed</b>	5,006	4,255	4,650	4,650	4,650
<b>Moving Violations Local Charges Filed</b>	75	107	100	100	100
<b>Total Traffic Cases Disposed:</b>	9,035	8,177	8,200	8,200	8,200
<b>DUI Guilty Plea</b>	107	103	100	100	100
<b>DUI Trial Conviction</b>	2	2	5	5	5
<b>DUI Dismissed</b>	18	27	13	13	13
<b>DUI Warrants of Arrest</b>	49	40	45	45	45
<b>Impaired Driving DUI Reduced Guilty Plea</b>	142	114	125	125	125
<b>Impaired Driving DUI Reduced Warrants of Arrest</b>	14	0	2	2	2
<b>Moving Violations Bail Forfeited</b>	2,914	2,748	2,600	2,600	2,600
<b>Moving Violations Guilty Plea</b>	535	403	550	550	550
<b>Moving Violations Trial-Acquittal</b>	8	1	10	10	10
<b>Moving Violations Trial-Conviction</b>	110	28	135	135	135
<b>Moving Violations Dismissed</b>	540	1,442	500	500	500
<b>Moving Violations Warrants of Arrest</b>	202	286	210	210	210
<b>Total Misdemeanors/Infractions Filed:</b>	777	876	750	750	750
<b>Public Intoxication State Charges Filed</b>	66	82	45	45	45
<b>Illegal Sale of Alcohol / Other Liquor Related Violations State Charges Filed</b>	120	83	130	130	130
<b>Total Misdemeanors/Infractions Disposed:</b>	423	1000	650	650	650
<b>Public Intoxication Guilty Plea</b>	10	31	15	15	15
<b>Public Intoxication Trial Conviction</b>	2	1	1	1	1
<b>Public Intoxication Dismissed</b>	28	36	30	30	30
<b>Public Intoxication Warrants of Arrest</b>	30	35	25	25	25
<b>Illegal Sale of Alcohol / Other Liquor Related Violations Guilty Plea</b>	23	28	20	20	20
<b>Illegal Sale of Alcohol / Other Liquor Related Violations Dismissed</b>	23	84	20	20	20

**JUDICIAL DIVISION**

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Budget	FY2013-2014 Estimate	FY2014-2015 Estimate
Illegal Sale of Alcohol / Other Liquor Related Violations Warrants of Arrest	34	18	20	20	20
Cottonwood Heights Cases Prosecuted as % of Total Cases Disposed	57.72%	56.63%	55.25%	55.25%	55.25%
Prosecution Cost per total Cottonwood Heights Cases Disposed	\$78,197	\$81,829	\$86,000	\$89,300	\$93,000

**FY2012-13 MAJOR ACCOMPLISHMENTS**

**FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

- There are no service level adjustments

**FIVE YEAR LOOK AHEAD**

- Within the next five years it is anticipated that the case load will level off, the cost of operating the court will continue to grow slowly because of normal inflation, and therefore more of the revenue received from the court will go to pay the operating costs. It is not anticipated at this point that the State will adjust the standard bail schedules to keep up with the rate of inflation.
- The City will explore creating and running its own Justice Court

**SCHEDULE OF KEY CHANGES**

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
<b>JUDICIAL</b>				
<b>Court, Prosecutor and Defender</b>	0.00			
Charges for Services		367,000.00		
Maintain service level			3,000.00	
				<b>370,000.00</b>
<b>TOTAL JUDICIAL</b>	<b>0.00</b>	<b>367,000.00</b>	<b>3,000.00</b>	<b>370,000.00</b>

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

CITY COURT BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Contracted Labor / Services	351,428	367,000	370,000	
Total Professional and Technical Services	351,428	367,000	370,000	
<b>TOTAL OPERATING EXPENSES</b>	<b>351,428</b>	<b>367,000</b>	<b>370,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>351,428</b>	<b>367,000</b>	<b>370,000</b>	
<b>Other Uses</b>				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 351,428</b>	<b>\$ 367,000</b>	<b>\$ 370,000</b>	



*John Park  
City Manager*

**CITY MANAGER**

**EXECUTIVE AND CENTRAL STAFF DIVISION**

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16**  
**FISCAL BUDGET PLANNING YEAR: FY2013-14**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4131
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	2.50
<b>SUB DEPARTMENT</b>	City Manager	<b>BUDGET: FY2013 Adopted</b>	731,106.00
		<b>FY2013 Amended</b>	730,856.00
		<b>FY2014 Budget</b>	660,899.00
<b>DIVISION</b>	Executive and Central Staff	<b>CITY MANAGER: John Park</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES Chapter 2.40. Chapter 2.40.010--The City Manager is the chief executive officer of the city in accordance with UTAH CODE ANN. §10-3-1223, et seq. The administrative powers of the city government are vested in and exercised by the city manager and their subordinates.

**PURPOSE**

The purpose of the City Manager is to administer the policies adopted by the City Council and sets and administers administrative policies and procedures.

**PURPOSE STATEMENTS**

The City Manager’s Office functions with two full time employees and one part time employee.

- The City Manager’s Office includes the City Manager, the Information Systems Coordinator, and the Emergency Management Assistant.
- The City Manager functions as the City Emergency Manager and manages a part time Emergency Management Assistant.
- The City Manager manages the Department Directors (Cabinet) which consists of the Deputy City Manager, Police Chief, Community & Economic Development Director, Finance Director, and the Public Works Director.
- The City Manager coordinates operations of the Justice Court with the City.

**FIVE YEAR BUSINESS PLAN GOALS**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily “resolving the issue” for the customer (City Goal 2014-1)	1. Implementing measurement techniques for key areas of customer service and providing the council a quarterly dashboard report from the measurements	5 out of 5 goals developed ----- <i>100% Completed</i>	5 out of 5 goals developed ----- <i>100% Completed</i>	Create quarterly dashboard report for measurement techniques that meets the City Council objectives	Create quarterly dashboard report for measurement techniques that meets the City Council objectives	Create quarterly dashboard report for measurement techniques that meets the City Council objectives

	Measures	FY2011-2012 Actual	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer (cont'd) (City Goal 2014-1)	2. Departments will implement measurement techniques to identify key areas of customer service.	N.A.	Implement measurements in the following areas: Courts, Business License, Animal License, Building Permits, and Web Site ----- 100% Completed	Coordinate with Department Directors to identify areas and implement measurements	Coordinate with Department Directors to identify areas and implement measurements	Coordinate with Department Directors to identify areas and implement measurements
	3. All City staff will receive training in customer service.	100% of staff trained ----- 100% Completed	100% of new employees will be trained within 3 months of start date ----- Completed	Ensure that 100% of staff is trained	Ensure that 100% of new employees will be trained within 3 months of start date	Ensure that 100% of staff is trained
	4. Develop funded program for rewarding employees for exemplary customer service.	Develop program guidelines and implement Program ----- Program implemented for non-police departments. Police had separate program already in place	Fund incentives in budget and measure incentives provided ----- Initial program created and measured	Recognize at least quarterly an employee that has exemplified the city commitment to excellent customer service. Evaluate program effectiveness and measure incentives provided	Evaluate program effectiveness and measure incentives provided	Evaluate program effectiveness and measure incentives provided
	5. Facilitate annexation movements into Cottonwood Heights and support annexation.	Mayor/City Council and City Manager will attend meetings with citizens interested in annexation petitions ----- No meetings invited to or attended	Information provided 100% of the time when requested ----- Information was requested and was provided 100% of the time	Information provided 100% of the time when requested	Information provided 100% of the time when requested	Information provided 100% of the time when requested
	6. Customer satisfaction survey	N.A.	N.A.	By June 30 Survey citizens with specific emphasis on the following expectations: least burdensome, least costly, and timeliness of delivery	By January 1 follow-up with survey results and develop strategies to implement improvements	By January 1 measure strategies implemented fine tune for continued improvement were needed

**EXECUTIVE AND CENTRAL STAFF DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer (cont'd) (City Goal 2014-1)	7. Volunteer committee general policies and procedures.	Work with Historic, Youth City Council, & Butlerville Days committees to write or enhance or clarify or rewrite general policies & procedures appropriate to the committee by 6/30/2012 ----- 70% Completed	Evaluate general policies and procedures appropriate to City committees and change as necessary ----- <i>Policies evaluated &amp; changes discussed</i>	Evaluate general policies and procedures appropriate to City committees and change as necessary	Evaluate general policies and procedures appropriate to City committees and change as necessary	Evaluate general policies and procedures appropriate to City committees and change as necessary
	8. Explore the feasibility of establishing our own municipal court	N.A	N.A	Complete survey of at least six other municipalities that operate a municipal court examining their procedures and cost	N.A	N.A
		N.A	N.A	Develop a model and timeline for a potential Cottonwood Heights Municipal Court	N.A	N.A
Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. (2013 & 2014 Citywide Goal 4)  (Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)	1. Canyons School District.	Maintain contact with School District: ----- <i>Opened Mountview Park and began negotiations regarding auditorium construction at new Butler Middle School</i>	Maintain contact with School District & complete negotiations regarding auditorium construction at new Butler Middle School & facilitate future land use ----- <i>Butler Middle School Auditorium usage and cost participation contract signed</i>	Collaborate on maximizing utilization of school owned property in Cottonwood Heights including maximizing green space at Butler Park	Collaborate on maximizing utilization of school owned property in Cottonwood Heights including maximizing green space at Butler Park	Collaborate on maximizing utilization of school owned property in Cottonwood Heights including maximizing green space at Butler Park

**EXECUTIVE AND CENTRAL STAFF DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. (cont'd) <i>(2013 &amp; 2014 Citywide Goal 4)</i>  <i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i>	1. Canyons School District. (cont'd)	Establish guidelines for and work with the School District participating in the student art banner hanging program and maintain vigilance in exploring and pursuing public community arts use of new Butler Middle School auditorium ----- <i>100% Completed</i>	Continue to work with the School District participating in the student art banner hanging program and maintain vigilance in exploring & pursuing maximum public community arts use of new Butler Middle School auditorium ----- <i>100% Completed</i>	Develop a plan for the utilization of the Butler Middle School Auditorium By August 31, 2014	Continue to implement the plan for utilization of Butler Middle School Auditorium and make changes as necessary	Continue to implement the plan for utilization of Butler Middle School Auditorium and make changes as necessary
		N.A.	N.A.	Seek funding for all or part of the city's financial commitment to the expanded Butler Middle School Auditorium by applying for a grant from Salt Lake County Cultural Arts Support Group Advisory Board, or seeking a grant from other funding sources such as the TRCC Fund	N.A.	N.A.
	2. Cottonwood Heights Parks and Recreation Service Area (CHPRSA)	Meet monthly and identify opportunities ----- <i>Monthly CH2 meetings with CHRC held</i>	Meet monthly and identify opportunities ----- <i>Monthly CH2 meetings with CHRC held</i>	Hold monthly meetings with CHPRSA to plan and review a joint approach to all activities, whether the city or the CHPRSA is the primary sponsor	Hold monthly meetings with CHPRSA to plan and review a joint approach to all activities, whether the city or the CHPRSA is the primary sponsor	Hold monthly meetings with CHPRSA to plan and review a joint approach to all activities, whether the city or the CHPRSA is the primary sponsor

**EXECUTIVE AND CENTRAL STAFF DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. (cont'd) <i>(2013 &amp; 2014 Citywide Goal 4)</i>  <i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i>	2. Cottonwood Heights Parks and Recreation Service Area (CHPRSA) (cont'd)	N.A.	N.A.	Deploy resources for the mutual benefit of our constituencies by contracting with the CHPRSA for maintenance and management of city owned parks and for sidewalk snow removal and other services offered by the service area	Deploy resources for the mutual benefit of our constituencies by contracting with the CHPRSA for maintenance and management of city owned parks and for sidewalk snow removal and other services offered by the service area	Deploy resources for the mutual benefit of our constituencies by contracting with the CHPRSA for maintenance and management of city owned parks and for sidewalk snow removal and other services offered by the service area
	3. Utah Transit Authority (UTA).	N/A	Initiate discussions regarding mass transit alternative methods of delivery for access to & utilization of canyon resources & work on updates to general plan specific to transportation corridors  <i>Discussions held</i>	Collaborate with UTA to explore mass transit alternatives within the city and for access to and utilization of the cottonwood canyons	Collaborate with UTA to explore mass transit alternatives within the city and for access to and utilization of the cottonwood canyons	Collaborate with UTA to explore mass transit alternatives within the city and for access to and utilization of the cottonwood canyons
	4. Salt Lake County	N/A	N/A	Participate with the county Clerk in doing voting by mail pilot program in November 2013 in hopes of reducing election costs and increasing voter turnout	N/A	Participate with the county Clerk in doing voting by mail in November 2015

**EXECUTIVE AND CENTRAL STAFF DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. (cont'd)  <i>(2013 &amp; 2014 Citywide Goal 4)</i>  <i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i>	4. Salt Lake County (cont'd)	N/A	N/A	Work with the County Parks Advisory Board and encourage them to allocate county budget for funding improvements to Crestwood Park	Work with the County Parks Advisory Board as necessary	Work with the County Parks Advisory Board as necessary
	5. Study methods for Public Works services delivery. (2013 measure)	Refine and further analyze the completed study and develop alternatives, including direct contracts with private entities  <i>Analysis and dialogs continue and alternatives being developed</i>	Refine and further analyze the completed study & develop alternatives, including partnering with other governmental entities for delivery of services & capital infrastructure development and select service delivery vendor  <i>Alternatives developed &amp; being analyzed</i>	Refine and further analyze the completed study & develop alternatives, including partnering with other governmental entities for delivery of services & capital infrastructure development and select service delivery vendor	Track and monitor approved contract for compliance  # of deviations from contract  ---	Track and monitor approved contract for compliance  # of deviations from contract  ---
Development of programs and plans to maximize the beneficial impact of planning. (cont'd) <i>(2012 - 2014 Citywide Goal 5)</i>	1. Plan for and implement the acquisition of land or facilities for a city owned city hall to best use citizen tax dollars by taking advantage of lower real estate costs, moderate construction costs and locking in occupancy costs for the long term instead of continually paying higher rents for city offices. (City Hall)	Change project budget as necessary for future acquisition of city center  <i>Project funding adjusted by amount to construct Mountview Park</i>	Participate in site planning & financial needs study and solidify options for possible land use of property  <i>Completed Alternatives developed &amp; being analyzed</i>	Acquire land or begin construction to best use citizen tax dollars by taking advantage of lower real estate cost, moderate construction costs and locking in occupancy costs for the long term instead of	Continue until City Hall is constructed	Continue until City Hall is constructed

**EXECUTIVE AND CENTRAL STAFF DIVISION**

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

<b>Workload Indicators</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Estimate</b>	<b>FY2015-2016 Estimate</b>
City Council Meetings	47	48	48	48	48
Board and Commission Appointments	6	6	6	6	6

**FY2012-13 MAJOR ACCOMPLISHMENTS**

- The City's first City Manager, Liane Stillman, retired and a new City Manager, John Park was hired and began service January 1

**FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

- Although the Public Relations Specialist was moved to Administrative Services under the direction of the Deputy City Manager, it is not anticipated that any adjustment in service level will occur

**FIVE YEAR LOOK AHEAD**

- The city will continue to refine and innovate ways to communicate with the public including using social media methods in a responsible manner
- The city will continue to be diligent in its emergency planning and preparedness. This may involve more local citizen involvement, updated training and operating techniques and technological enhancements
- The City Manager will be heavily involved in decisions about how best to provide public works services.

**SCHEDULE OF KEY CHANGES**

<b>Description</b>	<b>FTE</b>	<b>FY2013 Estimate</b>	<b>FY2014 Adjustments</b>	<b>FY2014 BUDGET</b>
<b>EXECUTIVE AND GENERAL</b>				
<b>City Manager</b>	3.50			
Salaries and Wages		262,877.00		
Miscellaneous annualized adjustments / categorization			1,723.00	
Compensation adjustments			2,728.00	
Public Relations position to Administrative Services	-1.00		-42,432.00	
				<b>224,896.00</b>
Benefits		95,383.00		
Miscellaneous annualized adjustments / categorization			-4,343.00	
Compensation adjustments benefits			705.00	
Legislative mandated retirement rate increase			2,653.00	
Health and Dental Insurance rates			-190.00	
Public Relations position to Administrative Services			-21,232.00	
				<b>72,976.00</b>
Materials and Supplies		46,347.00		
Miscellaneous annualized adjustments / categorization			9,686.00	
				<b>56,033.00</b>
Charges for Services		305,177.00		
Miscellaneous annualized adjustments / categorization			-11,407.00	
City Hall lease			13,224.00	
				<b>306,994.00</b>
<b>Total City Manager</b>	<b>2.50</b>	<b>709,784.00</b>	<b>-48,885.00</b>	<b>660,899.00</b>

**EXECUTIVE AND CENTRAL STAFF DIVISION**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

CITY MANAGER BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Elected and Exempt Salaries	117,359	120,880	124,000	
Permanent and Provisional Compensation	95,564	130,725	91,004	1.7% COLA, 1.3% General percentage increase. Public Relations position transferred to Deputy City Manager (Administrative Services)
Compensated Absences	13,275	400		
PTO Future Funded Liability	-1,244	9,372	9,892	New estimate yearly
Allowance for Discretionary Compensation		1,500		No one-time increases
<b>Total Salaries and Wages</b>	<b>224,954</b>	<b>262,877</b>	<b>224,896</b>	
<b>Employer Paid Benefits (200)</b>				
Health Insurance Premiums	20,354	25,192	5,184	Premium rate increase of 12% and employee participation moved from 10% to 15% on QHDH Plan (HSA) or approx. 20% on Traditional Plan of premiums. Public Relations position transferred to Deputy City Mgr.
Life, AD&D Premiums	323	492	405	Compensation changes
LTD Premiums	1,212	1,520	1,290	Compensation changes
STD Premiums	503	507	429	Compensation changes
Dental Insurance Premiums	1,434	1,797	849	Premium rate increase of 2.88% and compensation changes
EAP-Employee Assistance Program Premiums	84	142	213	Compensation changes
Medicare (FICA)	3,348	3,673	3,117	Compensation changes
Retirement / Pension Contribution	31,147	40,598	42,359	Compensation changes and rate increase of 7.79%
Social Security (FICA) Substitute (401K / 457)	13,987	15,692	13,330	Compensation changes
Workers Compensation Insurance	1,552	370	400	Rate change and compensation changes
Automobile Allowance	5,400	5,400	5,400	
Allowance for Discretionary Compensation	-14,899			
<b>Total Employer Paid Benefits</b>	<b>64,444</b>	<b>95,383</b>	<b>72,976</b>	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>	<b>289,398</b>	<b>358,260</b>	<b>297,872</b>	
<b>Professional and Technical Services (300)</b>				
Professional / Technical / Contractual Services	3,873	7,250	500	Budget reduction
<b>Total Professional and Technical Services</b>	<b>3,873</b>	<b>7,250</b>	<b>500</b>	
<b>Property Services (400)</b>				
Lease of Building - Rent	211,580	238,032	251,256	Contract adjustment
Other leases - rent	7,637	17,378	11,938	
<b>Total Property Services</b>	<b>219,217</b>	<b>255,410</b>	<b>263,194</b>	
<b>Other Purchased Services (500)</b>				
Telephone Communications	17,949	18,000	20,000	
Travel / Training / Seminars	3,085	3,776	3,000	
Appreciation Events / Awards / Hosting	7,965	18,441	18,000	
Other Purchased Services	500	2,300	2,300	
<b>Total Other Purchased Services</b>	<b>29,499</b>	<b>42,517</b>	<b>43,300</b>	

**EXECUTIVE AND CENTRAL STAFF DIVISION**

**EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)**

CITY MANAGER BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
<b>General Expenses and Supplies (600)</b>				
Meals and Refreshments	10,521	7,000	7,000	
Tuition Reimbursement	4,000	3,500	6,500	
Office Supplies	23,696	27,400	27,400	
Postage	6,629	7,000	7,000	
Credit Card Receipt Fees	2,389		5,600	Categorization change
Other General Expenses and Supplies	6,126	1,447	2,533	
Total General Expenses and Supplies	53,361	46,347	56,033	
<b>TOTAL OPERATING EXPENSES</b>	<b>595,348</b>	<b>709,784</b>	<b>660,899</b>	
<b>Capital Outlay (700)</b>				
Machinery and Equipment	-520			
Office Furnishings and Fixtures				
Total Capital Outlay	-520			
<b>TOTAL EXPENDITURES</b>	<b>594,828</b>	<b>709,784</b>	<b>660,899</b>	
<b>Other Uses</b>				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 594,828</b>	<b>\$ 709,784</b>	<b>\$ 660,899</b>	



## **EMERGENCY MANAGEMENT**

**EXECUTIVE AND CENTRAL STAFF DIVISION**

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16  
 FISCAL BUDGET PLANNING YEAR: FY2013-14**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4134
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Emergency Management	<b>BUDGET: FY2013 Adopted</b>	31,600.00
		<b>FY2013 Amended</b>	35,972.00
		<b>FY2014 Budget</b>	30,600.00
<b>DIVISION</b>	Executive and Central Staff	<b>CITY EMERGENCY MANAGER: John Park</b>	

**AUTHORITY:** Emergency Management is authorized by annual appropriation of resources adopted by the City Council.

**PURPOSE**

The purpose of Emergency Management is to be responsible for emergency planning, preparedness, response, and recovery activities to support prevention, mitigation and management of emergencies or disasters that present a threat to the lives and property of citizens and of the City.

**PURPOSE STATEMENTS**

Emergency Management is overseen by the City Manager, who functions as the City Emergency Manager. The City Manager is supported by a part time Emergency Management Assistant. This function coordinates closely with the Unified Fire Authority and Salt Lake County Public Works.:

**FIVE YEAR BUSINESS PLAN GOALS**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Place greater emphasis on Emergency Preparedness planning. <i>(2013 &amp; 2014 Citywide Goal 3)</i>	1. Create or update emergency preparedness plans	Develop emergency communication plan for weather related events & rewrite / update & adopt overall emergency plan ----- <i>100% completed &amp; held emergency fair in June, 2012 &amp; participated in statewide emergency table top exercise "The Utah Shakeup" in April, 2012</i>	Update Emergency Support Function (ESF) components: a) recovery b) evacuation ----- <i>100% updated</i>	Define and report to the City Council the phases of emergency actions in the city including preparation, mitigation, response and recovery functions in a revised emergency response communication plan	Update plan as necessary and ensure that plans are tested and exercised	Update plan as necessary and ensure that plans are tested and exercised

**EXECUTIVE AND CENTRAL STAFF DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Place greater emphasis on Emergency Preparedness planning. (cont'd) (2013 & 2014 Citywide Goal 3)	2. Support the concept of the FEMA Emergency Support Functions (EFS) system of resource deployment.	Explore hiring an emergency preparedness employee <i>Employee hired February, 2012</i>	N.A.	Review by 12/31/13 and update as appropriate by 6/30/14 any of the fifteen components of the ESF	Review by 12/31/14 and update as appropriate by 6/30/15 any of the fifteen components of the ESF	Review by 12/31/15 and update as appropriate by 6/30/16 any of the fifteen components of the ESF
	3. Acquiring a Repeater for CHPD and more ICOM radios for City Administrative personnel as funding permits.	<i>Installing D-Star</i>	# added <i>4 ICOM Radios added</i>	# added	# added	# added
	4. Enhancing radio redundancy testing throughout the City.	N/A	% redundancy added <i>In process</i>	% redundancy added ----	% redundancy added ----	% redundancy added ----
	5. Improving and increasing CERT trailer supply inventory and trained personnel availability.	<i>Purchased POD trailer and \$2,000 of emergency animal supplies. Trained personnel</i>	% inventory added and % increase in trained personnel <i>Inventory added and additional personnel trained</i>	% inventory added and % increase in trained personnel	% inventory added and % increase in trained personnel	% inventory added and % increase in trained personnel
	6. Completing the Net Guard mobile command vehicle and make it available for other uses.	Available and used 100% of the possible usage time. # of times <i>used: 3+ Floods of 2011, Utah Shakeup drill, and emergency fair</i>	Available and used 100% of the possible usage time. # of times used: <i>Used 3 times</i>	Available and used 100% of the possible usage time. # of times used:	Available and used 100% of the possible usage time. # of times used:	Available and used 100% of the possible usage time. # of times used:

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

<b>Workload Indicators</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Estimate</b>	<b>FY2015-2016 Estimate</b>
FEMA/EMI/Statewide/Countywide Emergency Management training events participated in	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
# City Emergency Management Committee Meetings held	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
# of NIMS 100 and 200 required Certificates earned by Administers and non-police Staff out of total identified (stated cumulative)	<b>13 out of 32</b>	<b>17 out of 32</b>	<b>24 out of 32</b>	<b>32 out of 32</b>	<b>32 out of 32</b>

**EXECUTIVE AND CENTRAL STAFF DIVISION**

<b>Workload Indicators</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Estimate</b>	<b>FY2015-2016 Estimate</b>
# of NIMS 700 and 800 Certificates earned by Administrators and non-police Staff out of total identified (state cumulative)	<b>9 out of 32</b>	<b>14 out of 32</b>	<b>20 out of 32</b>	<b>24 out of 32</b>	<b>32 out of 32</b>

**FY2012-13 MAJOR ACCOMPLISHMENTS**

**FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

- There are no service level adjustments

**FIVE YEAR LOOK AHEAD**

Improve local involvement with emergency preparedness through such programs as "Get Ready"

Continue to be diligent in emergency planning and preparedness. This may involve more local citizen involvement, updated training and operating techniques and technological enhancements

**SCHEDULE OF KEY CHANGES**

<b>Description</b>	<b>FTE</b>	<b>FY2013 Estimate</b>	<b>FY2014 Adjustments</b>	<b>FY2014 BUDGET</b>
<b>Emergency Management</b>	0.00			
Materials and Supplies		7,655.00		
Miscellaneous annualized adjustments / categorization			-4,372.00	
Remove one time grant funding				<b>3,283.00</b>
Charges for Services		15,940.00		
Miscellaneous annualized adjustments / categorization			11,377.00	<b>27,317.00</b>
<b>Total Emergency Management</b>	<b>0.00</b>	<b>23,595.00</b>	<b>7,005.00</b>	<b>30,600.00</b>

**EXECUTIVE AND CENTRAL STAFF DIVISION**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

EMERGENCY MANAGEMENT BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Professional and Technical Services			11,517	Categorization change
Total Professional and Technical Services			11,517	
<b>Property Services (400)</b>				
Equipment	20,443	15,800	14,800	Budget reduced
Total Property Services	20,443	15,800	14,800	
<b>Other Purchased Services (500)</b>				
Travel / Training / Seminars	504	140	1,000	
Total Other Purchased Services	504	140	1,000	
<b>General Expenses and Supplies (600)</b>				
Other General Expenses and Supplies	3,718	7,655	3,283	Categorization change
Total General Expenses and Supplies	3,718	7,655	3,283	
<b>TOTAL OPERATING EXPENSES</b>	<b>24,665</b>	<b>23,595</b>	<b>30,600</b>	
<b>Capital Outlay</b>				
Machinery & Equipment > \$10,000	26,480	860		Categorization change
Total General Expenses and Supplies	26,480	860		
<b>TOTAL EXPENDITURES</b>	<b>51,145</b>	<b>24,455</b>	<b>30,600</b>	
<b>Other Uses</b>				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 51,145</b>	<b>\$ 24,455</b>	<b>\$ 30,600</b>	





## **INFORMATION TECHNOLOGY**

**EXECUTIVE AND CENTRAL STAFF DIVISION**

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16  
 FISCAL BUDGET PLANNING YEAR: FY2013-14**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4151
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Information Technology	<b>BUDGET: FY2013 Adopted</b>	152,500.00
		<b>FY2013 Amended</b>	152,500.00
		<b>FY2014 Budget</b>	134,600.00
<b>DIVISION</b>	Executive and Central Staff	<b>CITY MANAGER: John Park</b>	

**AUTHORITY:** Information Technology is authorized by annual appropriation of resources adopted by the City Council.

**PURPOSE**

The purpose of Information Technology is to account for the software, hardware and associated non-personnel costs relating to the purchase, usability and support of:

- Data storage
- Servers
- Desktops/laptops
- Software licensing
- VECC Co-location/Disaster recovery

**PURPOSE STATEMENTS**

The proposed "5-year IT plan" encompasses five main areas:

- Data storage
- Servers
- Desktops/laptops
- Software licensing
- VECC Co-location/Disaster recovery

See page 254 for complete Technology Plan

**FIVE YEAR BUSINESS PLAN GOALS**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Enhance information systems through a plan for server redundancy, over several years <i>(City Goal 2012-2 &amp;3)</i>	1. Purchase the software and systems to support and maximize the City's ability to perform.	100% of year one of 5 year plan implemented <i>100% of amended year 1 of plan implemented</i>	100% of year two of 5 year plan implemented <i>Completed</i>	100% of year three of 5 year plan implemented	100% of year four of 5 year plan implemented	100% of year five of 5 year plan implemented

**EXECUTIVE AND CENTRAL STAFF DIVISION**

	<b>Measures</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Target</b>	<b>FY2015-2016 Target</b>
Provide training of systems used	1. Train employees in the software they use	<i>N.A.</i>	<i>N.A.</i>	Train those who use Microsoft Office 2010 in its usage	Train those who use Microsoft Office 2010 in its usage	Train those who use Microsoft Office 2010 in its usage
Place greater emphasis on Emergency Preparedness planning. (cont'd) (2013 & 2014 Citywide Goal 3)	1. Strengthen the city's emergency communication.	Plan for redundancy in the IT server capabilities and install D-Star ----- <i>100% of plan completed and implementation on target for this plan year</i>	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary ----- <i>100% completed and updated as necessary</i>	Determine by December 31, 2013 and incorporate into the IT Plan the most efficient and cost effective manner to achieve redundancy of electronic media storage	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

<b>Workload Indicators</b>	<b>FY2011-2012 Actual</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Estimate</b>	<b>FY2015-2016 Estimate</b>
Computer Workstations/laptops supported	<b>34</b>	<b>35</b>	<b>36</b>	<b>37</b>	<b>37</b>
Public Safety In-vehicle laptops supported	<b>57</b>	<b>60</b>	<b>61</b>	<b>63</b>	<b>63</b>
Servers supported, including virtual servers	<b>26</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>

**FY2012-13 MAJOR ACCOMPLISHMENTS**

**FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

- The third year of the data plan for the city will be implemented and although the budget was reduced it was because the planned purchases were made and funding is less in the coming year

**EXECUTIVE AND CENTRAL STAFF DIVISION**

**SCHEDULE OF KEY CHANGES**

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
<b>Information Technology (Data Processing)</b>	0.00			
Materials and Supplies		70,000.00		
Miscellaneous annualized adjustments / categorization			47,000.00	
Implement next stage of strategic plan			-24,500.00	
				<b>92,500.00</b>
Charges for Services		37,500.00		
Miscellaneous annualized adjustments / categorization			4,600.00	
				<b>42,100.00</b>
<b>Total Information Technology (data processing)</b>	<b>0.00</b>	<b>107,500.00</b>	<b>27,100.00</b>	<b>134,600.00</b>

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

INFORMATION TECHNOLOGY BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
<b>Professional and Technical Services (300)</b>				
Professional / Technical / Contractual Services	20,375	20,440	25,100	Software support contract increase
Information Systems Services	7,062	8,560	5,500	Estimate to accomplish 5-yr plan
Total Professional and Technical Services	27,437	29,000	30,600	
<b>Other Purchased Services (500)</b>				
Telephone Communications	11,417	8,500	8,500	Estimate to accomplish 5-yr plan
Travel / Training / Seminars			3,000	Estimate to accomplish 5-yr plan
Total Other Purchased Services	11,417	8,500	11,500	
<b>General Expenses and Supplies (600)</b>				
Computer Software	24,481	20,000	40,500	Estimate to accomplish 5-yr plan
Computer Components	56,456	50,000	52,000	Estimate to accomplish 5-yr plan
Total Other Purchased Services	80,937	70,000	92,500	
<b>TOTAL OPERATING EXPENSES</b>	<b>119,791</b>	<b>107,500</b>	<b>134,600</b>	
<b>TOTAL EXPENDITURES</b>	<b>119,791</b>	<b>107,500</b>	<b>134,600</b>	