

MAYOR'S RECOMMENDED BUDGET



FISCAL YEAR 2007-08

MAYOR'S RECOMMENDED BUDGET



FISCAL YEAR 2007-08

TABLE OF CONTENTS

SALT LAKE CITY PROFILE	
SALT LAKE CITY CORPORATION ORGANIZATION	A- 1
SALT LAKE CITY’S PEOPLE AND ECONOMY	A- 4
SALT LAKE CITY COMMUNITY PROFILE	A- 8
MAYOR’S RECOMMENDED BUDGET	
FY 2007-08 MAYOR’S RECOMMENDED BUDGET	B- 1
BUDGET HIGHLIGHTS AND RECOMMENDATIONS	B- 8
KEY CHANGES	B-20
FINANCIAL POLICIES	
REVENUE AND DEBT POLICIES	C- 1
DEBT	C- 5
REVENUE	C- 6
STRATEGIC GOALS AND PERFORMANCE MEASURES	C-23
CAPITAL IMPROVEMENT PROGRAM	
CAPITAL IMPROVEMENT OVERVIEW	D-1
FY 2007-08 PROJECTS	D-4
DEPARTMENT BUDGETS	
CITY COUNCIL	E- 1
MAYOR’S OFFICE	E- 3
DEPARTMENT OF AIRPORTS	E- 5
ATTORNEY’S OFFICE	E- 7
COMMUNITY DEVELOPMENT DEPARTMENT	E- 9
FIRE DEPARTMENT	E-12
MANAGEMENT SERVICES DEPARTMENT	E-14
POLICE DEPARTMENT	E-16
PUBLIC SERVICES DEPARTMENT	E-18
PUBLIC UTILITIES DEPARTMENT	E-21
NON DEPARTMENTAL	E-24
STAFFING DOCUMENT	F- 1
FUND INFORMATION	
GENERAL FUND	G- 1
DEPARTMENT OF AIRPORTS FUND	G- 2
DOWNTOWN ECONOMIC DEVELOPMENT	G- 3
EMERGENCY 911 DISPATCH FUND	G- 4
GOLF FUND	G- 5
REFUSE COLLECTION FUND	G- 6
SEWER UTILITY FUND	G- 7
STORM DRAINAGE FUND	G- 8
WATER UTILITY FUND	G- 9
FLEET MANAGEMENT FUND	G-10
GOVERNMENTAL IMMUNITY FUND	G-11
INFORMATION MANAGEMENT SERVICES FUND	G-12
RISK MANAGEMENT FUND	G-13
COPY CENTER	G-14
INTERMODAL HUB FUND	G-15

SALT LAKE CITY PROFILE

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2007-08

Mayor



Ross C. "Rocky" Anderson

City Council



Carlton J. Christensen
District 1



Van Blair Turner
District 2, Chair



K. Eric Jergensen
District 3



Nancy Saxton
District 4



Jill Remington Love
District 5, Vice-Chair



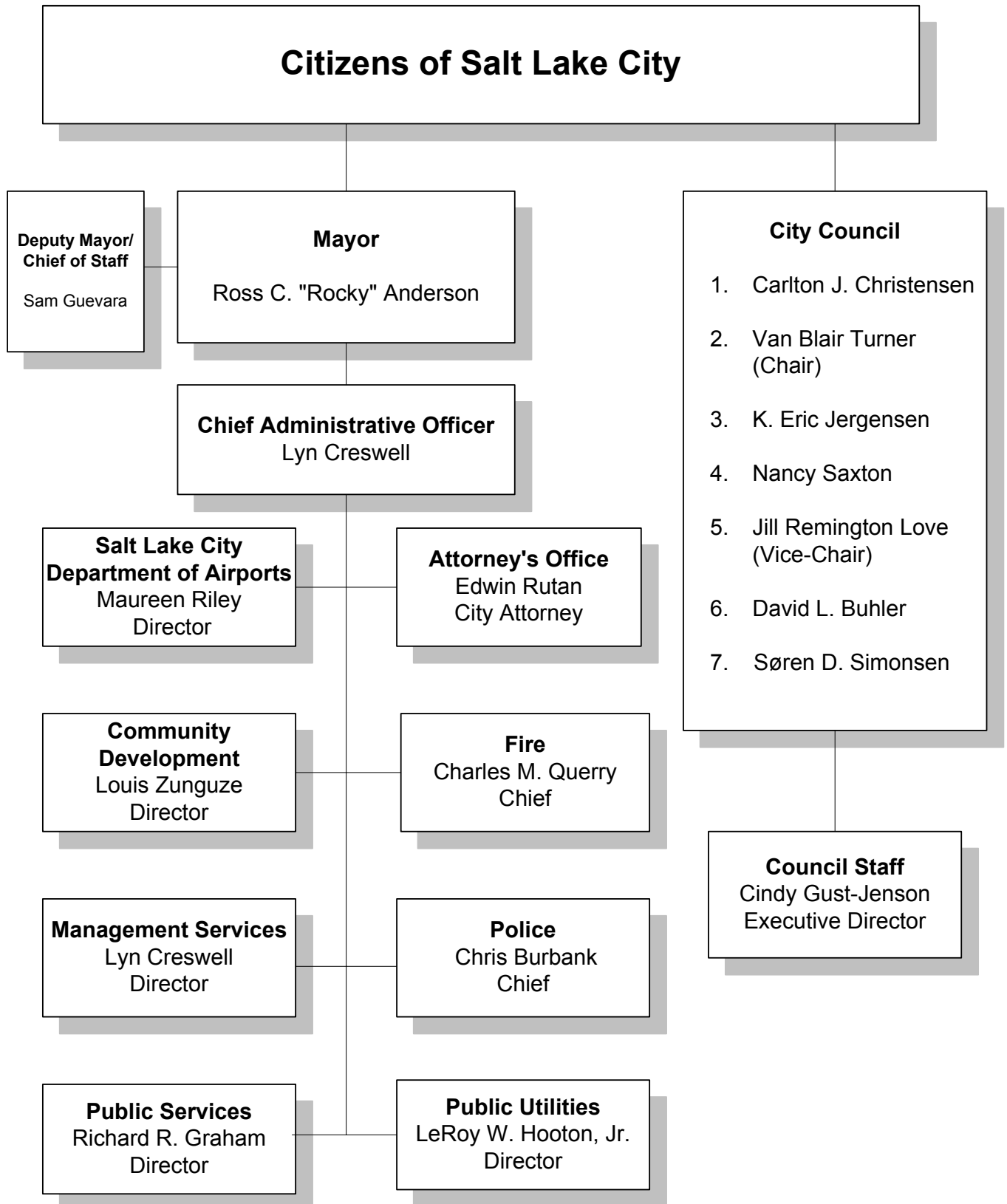
David L. Buhler
District 6

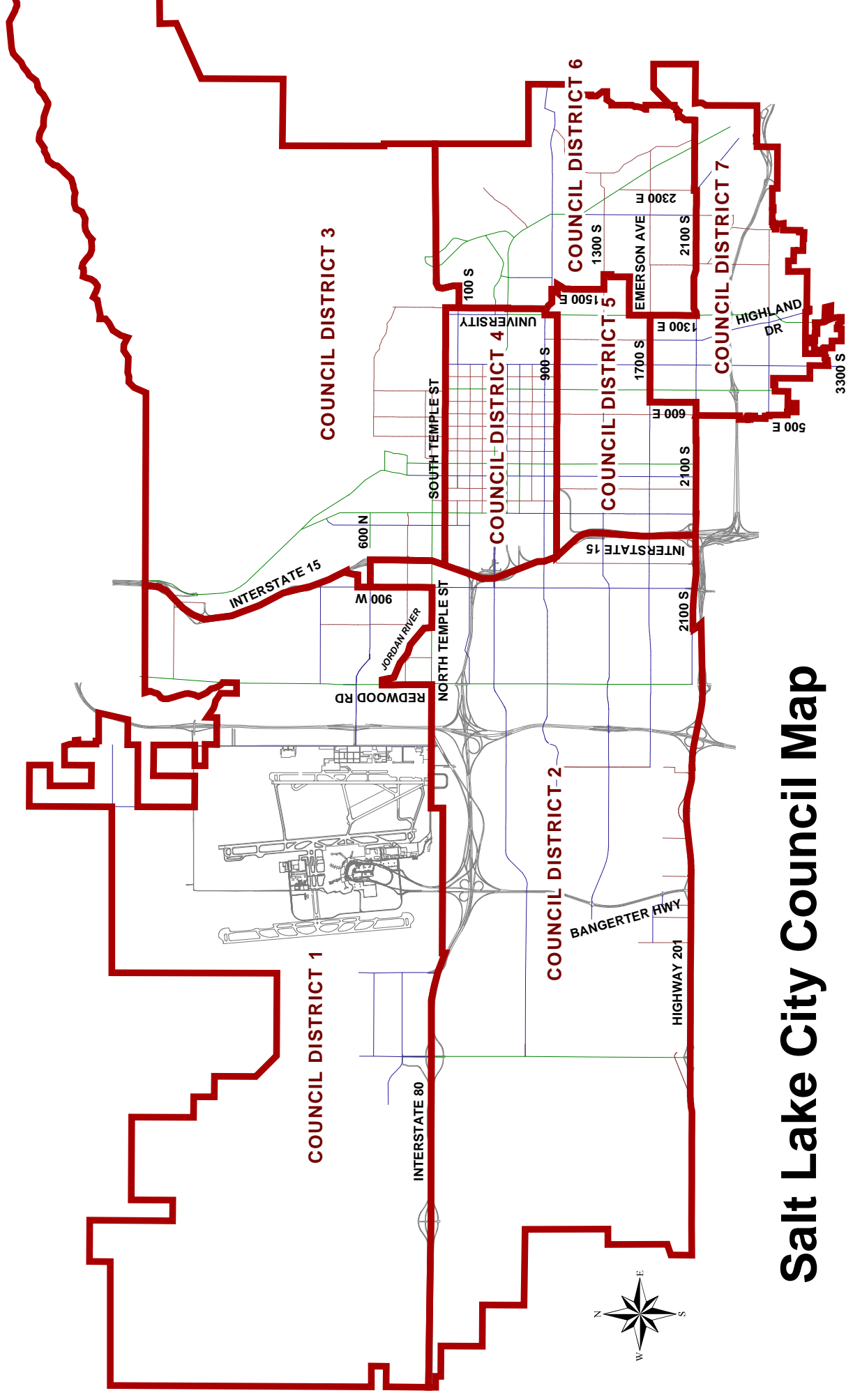


Søren D. Simonsen
District 7

SALT LAKE CITY CORPORATION

Fiscal Year 2007-08





Salt Lake City Council Map

SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is unique among Utah's cities. Besides being the largest city in the state, it is also the State Capital, a county seat, home to the University of Utah, site of the international headquarters of the Church of Jesus Christ of Latter-day Saints, and central city to 1.8 million inhabitants residing in four counties within an hour's drive from downtown. The majority of Utah's 2.4 million people live in the Wasatch Front urban corridor stretching from Ogden to Provo. Twenty percent of the state's total work force commutes to jobs located within the City limits. Salt Lake City's daytime population increases from 180,000 residents to an estimated 313,000 workers, tourists, and shoppers. This influx of commuters brings economic activity, but also creates challenges, such as transportation and providing public safety services for the increased daytime population.

While the City's overall population has declined slightly since the 2000 Census, the City continues to become more diverse, with 22.9 percent of its residents now claiming Hispanic / Latino origin. At the same time, there have been increases in the African-American, Asian, White, and Hawaiian / Pacific Islander populations as well. The public school system is seeing the increase in minority populations to a greater extent than in the population overall. The Salt Lake City School District is a "majority minority district", in which over 50% of the students are minorities.

Salt Lake City continues to have a generally younger population than the rest of the nation, with a median age of 30 in Salt Lake City compared to 35 for the country overall.

Not surprisingly, the percentage of people 65 years and older is also lower than the nation overall, although not by as wide a margin (10.4% for Salt Lake City compared to 12.1% nationally).

LOCAL FINANCIAL CONDITIONS

While Utah experienced an economic slowdown in the early 1990s, the economy has rebounded strongly in the last few years. In 2006 Salt Lake City saw sales tax revenue increase compared to the relatively flat revenue in the three prior years. Salt Lake City has also experienced strong employment growth over the past year, as has the Intermountain West as a whole. Strong economic growth has also led to strong growth in the real estate market. The overall economic outlook calls for continued growth, although the growth will probably be somewhat offset by expected higher interest rates and high energy prices.

Salt Lake City's downtown will see significant growth in the next five years. As much as \$1.5 billion in new investment will occur in the downtown area, as estimated by Downtown Rising, a joint effort of the Salt Lake Chamber of Commerce and the Downtown Alliance, which includes key stakeholders in the process of developing a long term vision for Salt Lake City's downtown. Projects in the planning stages include at least 13 major office, retail and higher education construction projects.

The City is beginning to see this growth happen; construction permits increased over prior years in 2006. Moreover, the value of construction increased by 50% over the prior year. Office vacancy rates are currently the lowest they have been in a decade in downtown Salt Lake City. Vacancy rates for Class A office space have fluctuated between 1-2% for most of 2006.

By 2010, the Central Business District is expected to have 10,000 residents, compared to

6,000 currently residing downtown, according to a study completed by the Bureau of Economic and Business Research at the University of Utah. Since 2002, five new housing developments have been completed in the downtown area. The demand for this new housing has been strong, and continues to grow.

COMMERCE AND INDUSTRY

Salt Lake City remains a commercial and industrial center for Utah and is a major transportation crossroads in the Intermountain West. In 2005, Salt Lake City completed construction of the Intermodal Hub (Hub) passenger terminal and associated facilities. The Hub will ultimately serve as the central transfer facility for commuter rail (expected completion 2008), light rail (expected completion December 2007), local bus (UTA), Greyhound, Amtrak, taxis, shuttles, cyclists, and pedestrians.

Salt Lake City has a diversified economic structure. The government employment figures are significant in Salt Lake City because it is a capital city, county seat, and regional center. Other major employers are the University of Utah, the Veterans Administration Medical Center, several major hospitals and regional medical facilities. Salt Lake City is also home to several banking and financial institutions.

Salt Lake City's workforce continues to be one of the City's strongest assets. Salt Lake City workers have one of the highest literacy rates in the country, and many are fluent in multiple languages. According to a 2005 U.S. Census Bureau report, in Utah 74% of the households own a computer, higher than any other state in the nation. Sixty-three percent of the households use the Internet, the fifth highest usage in the nation. This

wired workforce allows Salt Lake City to continue to be a strong center for technology workers. In recent years, Utah was also named one of the top ten U.S. regions for medical technology industry expansion (*MX Magazine*, November / December 2002). The University of Utah, the state's largest public university, and its high technology Research Park are both located in Salt Lake City.

CULTURE AND ENTERTAINMENT

Salt Lake City offers many opportunities for recreational and cultural activities. The Delta Center is the home to the Utah Jazz, our National Basketball Association team, and the Utah Blaze, our indoor professional football team. Franklin Covey Field is the home field of the Salt Lake Bees, our Triple A baseball team. The City also hosts the Utah Symphony, Ballet West, Mormon Tabernacle Choir, and Capitol Theater, as well as many other cultural, entertainment, and performing arts groups. The University of Utah's Rice-Eccles Stadium hosted the premier season of Real Salt Lake, a Major League Soccer team.

ACHIEVEMENTS AND RECOGNITION

Ninety percent of Salt Lake City's residents rate their overall quality of life as high or very high (Salt Lake City Resident Survey, 2005). Outside Magazine also recognized this high quality of life when they ranked Salt Lake City as one of the ten Best Towns in the U.S. (August 2005). The criteria for these "Dream Towns" were cities that are "cleaner, greener and smarter".

Showing its leadership in preserving the environment, Salt Lake City has implemented Salt Lake City Green, one of the most comprehensive municipal environmental initiatives in the nation. This program positively

impacts public health and the environment on local, national, and global levels. From promoting alternative transportation and saving energy to fighting dangerous nuclear waste policies and combating sprawl, Salt Lake City Green seeks to maintain our high quality of life, while ensuring the promise of a healthy, sustainable future.

Through implementation of innovative solutions that protect the environment and improve the City's social and economic welfare, we have created an internationally recognized green city. Municipal projects include the capture of methane gas at the water treatment plant, and using it in generators to provide one-half of the energy required to run the facility. Methane gas is also being captured at the landfill, and will be used by a nearby city for its electrical generating needs. Other projects have included expanding the recycling program to small businesses, purchasing hybrid vehicles for the City fleet, and requiring that all new City buildings meet the Leadership in Energy and Environmental Design (LEED) efficiency standards, and reducing water consumption at the City's golf courses. Salt Lake City Green involves people from every part of our community, urging residents and businesses to take action to protect our environment and improve the quality of life. Salt Lake City Green has already received numerous awards, including:

- City at Your Feet Award, America Walks (2006)
- World Leadership Award - Environment, World Leadership Forum (2005)
- Most Innovative Community Outreach Award, Cans for Cash Challenge, US Conference of Mayors (2005)
- Leadership Award for Green Power Purchasing, Environmental

Protection Agency and Department of Energy (2004)

- Environmental Stewardship Award, Utah Medical Association (Awarded to Mayor Anderson, 2004)
- International Leadership Award, Association for Commuter Transportation (Awarded to Mayor Anderson, 2004)
- Most Innovative Community Outreach Award, Cans for Cash Challenge, US Conference of Mayors (2004)
- Commuter Vision Award, Transportation Management Association of Utah and UTA Rideshare (Awarded to Mayor Anderson, 2003)
- Distinguished Service Award, Sierra Club (Awarded to Mayor Anderson, 2003)
- Climate Protection Award, Environmental Protection Agency (Awarded to Mayor Anderson, 2003)
- Political Leader of the Year, Utah Chapter of Sierra Club (Awarded to Mayor Anderson, 2002)

CHALLENGES FACING THE CITY

Salt Lake City—as a business, cultural, educational, and religious center—faces a number of challenges common to capital cities nationally.

Downtown Salt Lake City is about to undergo a significant change that will be both exciting and challenging. A major portion of two city blocks, which currently house office towers and two malls, will be leveled to make way for a new 20 acre development. The new mixed use development will contain a new shopping center, residential units, six acres of open space, an office tower and a grocery store. Demolition and construction is expected to take five years.

Accessibility to other downtown businesses and major event centers will need to be a key

priority over the next five years in order to ensure a stable tax base.

During these five years, the City will likely experience a decrease in sales tax revenue associated with the closure of the downtown malls, although other retail development is expected to more than compensate for any loss. In addition, the City will likely see an increase in revenue associated with construction permits.

SALT LAKE CITY COMMUNITY PROFILE

APRIL, 2007

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

DEMOGRAPHICS

Estimated Population (as of July 1)

2005	178,097
2004	178,487
2003	180,659
2002	181,734
2001	181,700

Census Population (as of April 1)

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

Median Age of City Residents (Years)

2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

Age Composition, 2005 American Community Survey, US Census (%)

Under 18 years	22.4
18 years to 64 years	67.2
65 years and older	10.4

Race and Hispanic or Latino, 2005 American Community Survey, US Census (%)

One race	98.4
White	78.2
Black or African American	3.0
American Indian and Alaska Native	1.4
Asian	4.0
Native Hawaiian and Other Pacific Islander	0.8
Some other race	11.1
Two or more races	1.6
Hispanic or Latino (may be any race)	22.9

Housing and Income

Total Number of Housing Units (2000 Census)	77,054
Average Household Size	2.48
Total Number of Families	39,830
Average Family Size	3.24
Median Household Income (2000 Census)	\$36,944
Median Family Income	\$45,140
Per Capita Income	\$20,752
Persons Below Federal Poverty Level (%)	15.3

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

1 st Quarter, 2006 Salt Lake – Ogden Metropolitan Area	102.9
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Educational Statistics

High School Graduate or higher, 2000 Census (%)	83.4
Bachelor's Degree or higher, 2000 Census (%)	34.9

Salt Lake City School District Statistics

School Year	Ave. Daily School Membership	High School Graduates
2006	25,582	992
2005	25,008	1,233
2004	25,251	1,179
2003	24,196	1,265
2002	23,976	1,202
2001	24,696	1,277
2000	24,823	1,310
1999	25,011	1,334
1998	25,454	1,164
1997	25,400	1,207
1996	25,309	1,738
1995	25,083	1,540

Minority Enrollment as a Percentage of Total Enrollment (Salt Lake City School Dist.)

School Year	Elementary Schools	Middle Schools	High Schools
2004	53	55	45
2003	52	51	44

Elections

Number of City residents 18 years and older, 2000	138,773
Total Number of Voter Precincts, 2006	155
Number of active registered voters, 2006	96,308
Number that voted in last mayoral election (Nov. 2003)	41,844
Percent that voted in last mayoral election:	48.5%

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

Climate

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

ECONOMICS

Occupation of Employed Civilian Population (16+ yrs.), 2005 American Community Survey, US Census Bureau (percent)

Management, professional, and related occupations	38.2
Service occupations	15.1
Sales and office occupations	27.9
Farming, fishing, and forestry occupations	0.1
Construction, extraction, and maintenance occupations	6.3
Production, transportation, and material moving occupations	12.4

Industry of Employed Civilian Population (16+ yrs.), 2000 Census (percent)

Agriculture, forestry, fishing and hunting, and mining	0.3
Construction	6.3
Manufacturing	8.9
Wholesale trade	2.9
Retail trade	11.2
Transportation and warehousing, and utilities	4.8
Information	2.2
Finance, insurance, real estate, and rental and leasing	8.8
Professional, scientific, management, administrative, and water management services	13.0
Educational, health and social services	21.8
Arts, entertainment, recreation, accommodation and food services	12.0
Other services (except public administration)	3.9
Public administration	4.1

Nonagricultural Employment, Firms, and Wages: Salt Lake City, 2004

<u>Sector</u>	<u>Avg. # of Employees</u>	<u>Avg. # of Firms</u>	<u>Avg. Monthly Wage (\$)</u>
Mining	173	23	7,157
Construction	4,645	459	3,712
Manufacturing	13,563	353	3,515
Trade, Transportation, & Utilities	33,485	2,101	3,430
Information	6,268	314	3,636
Financial Activities	12,405	1,082	5,084
Professional & Business Services	35,371	2,385	5,084
Education & Health Services	20,283	765	2,888
Leisure & Hospitality	18,579	768	1,419
Other Services	7,812	650	2,057
Government	45,322	223	3,462
<i>Total Nonagricultural</i>	<i>197,906</i>	<i>7,157</i>	<i>3,341</i>

Taxes

State Sales Tax Rate (General)	6.60%
State Sales Tax Rate (Restaurants)	7.60%
Property Tax Rate (FY 2005-06)	0.005368
Year-end 2004 Total Taxable Property Valuation	\$14,656,182,339

Principal Property Tax Payers (June 2005, unaudited)

<u>Taxpayer</u>	<u>Type of Business</u>	<u>December 31, 2004, taxable valuation (\$)</u>	<u>Percentage of total taxable valuation (1)</u>
Church of Jesus Christ of Latter -day Saints	Religious	369,340,030	4.2
Pacificorp	Electric Utility	276,622,299	3.1
Qwest Communications	Communications	246,277,877	2.8
Sky West Airlines	Air Transportation	236,989,140	2.7
Delta Air Lines	Air Transportation	212,985,711	2.4
Sinclair Oil	Petroleum	111,353,300	1.3
Gateway Associates	Real Estate Holding	111,353,200	1.3
Cingular Wireless	Communications	108,546,807	1.2
Wasatch Plaza Holdings	Real Estate Holding	90,783,000	1.0
Miller Family Real Estate	Real Estate Holdings	<u>82,063,00</u>	0.9
		1,846,356,364	8.5

(1) Total taxable value \$12,543,350

Unemployment Rate (%)

2006 (through June)	4.0
2005	5.1
2004	5.4
2003	5.9
2002	6.0
2001	4.4
2000	3.2
1999	3.4
1998	3.4
1997	2.9
1996	3.0

Building Permits (fiscal year)

	<u>Total Number Permits Issued</u>	<u>Residential Units Authorized</u>	<u>Value of All Construction (\$)</u>
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477
2003	2,985	209	212,151,503
2002	2,815	523	324,689,566
2001	2,878	823	429,613,827
2000	3,146	381	425,132,619
1999	3,148	385	391,603,125
1998	3,251	501	597,056,651
1997	3,440	318	301,583,661
1996	3,393	863	326,711,397
1995	3,374	842	330,211,828

MAYOR'S RECOMMENDED BUDGET

SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2007-2008

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	RECOMMENDED BUDGET FY 2007-08
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 62,257,009	\$ 63,775,206	\$ 63,512,238
Sale and Use Taxes	47,112,848	46,437,500	52,857,326
Franchise Taxes	47,112,848	23,446,972	25,206,972
Payment in Lieu of Taxes	1,048,380	871,836	1,025,447
TOTAL TAXES	157,531,085	134,531,514	142,601,983
Intergovernmental Revenue	4,146,447	4,761,375	4,757,678
Charges for Services	3,471,720	3,047,163	3,024,798
Other Revenue	14,107,889	39,177,065	46,456,416
Interfund Transfers In	2,056,962	1,777,315	2,049,986
Available Fund Balance/Cash Reserves	104,484	3,983,866	2,800,000
TOTAL GENERAL FUND	181,418,587	187,278,298	201,690,861
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	6,060,372	3,077,199	5,769,256
Sale of Land	155,166	-	-
Other Revenue	819,933	1,500,000	-
Bond Proceeds	472,000	-	8,530,000
Interfund Transfers In	32,834,367	21,946,495	20,996,266
Interfund Transfers In-Impact fees	-	-	-
Impact fees	2,646,306	-	-
Available Fund Balance/Cash Reserves	5,066,664	1,335,015	2,734,820
TOTAL CAPITAL PROJECTS FUND	48,054,808	27,858,709	38,030,342
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	60,065,695	68,973,800	91,694,000
Charges for Services	92,417,105	94,261,800	105,183,600
Other Revenue	11,175,529	9,469,400	12,819,400
Available Fund Balance/Cash Reserves	-	8,859,579	-
TOTAL AIRPORT	163,658,329	181,564,579	209,697,000
GOLF			
Charges for Services	7,811,952	8,267,199	8,407,051
Other Revenue	56,562	35,100	40,100
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	407,582	273,116	275,748
TOTAL GOLF	8,276,096	8,575,415	8,722,899

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	RECOMMENDED BUDGET FY 2007-08
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	1,877,628	3,200,000	800,000
Other Revenue	-	1,700,000	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	983,211	-	-
TOTAL INTERMODAL HUB	2,860,839	4,900,000	800,000
REFUSE COLLECTION			
Charges for Services	7,053,060	6,898,328	7,053,941
Other Revenue	1,687,962	1,843,494	2,432,300
Available Fund Balance/Cash Reserves	-	127,200	2,036,181
TOTAL REFUSE COLLECTION	8,741,022	8,869,022	11,522,422
SEWER UTILITY			
Charges for Services	16,875,689	15,759,000	15,897,000
Other Revenue	4,832,383	1,322,000	1,437,200
Available Fund Balance/Cash Reserves	55,754	6,975,639	6,160,714
TOTAL SEWER UTILITY	21,763,826	24,056,639	23,494,914
STORM WATER UTILITY			
Charges for Services	5,340,616	5,245,000	5,245,000
Other Revenue	2,465,396	876,000	896,000
Available Fund Balance/Cash Reserves	6,443,006	2,412,648	3,996,466
TOTAL STORM WATER UTILITY	14,249,018	8,533,648	10,137,466
WATER UTILITY			
Charges for Services	51,865,840	47,701,867	49,364,822
Other Revenue	4,968,402	3,975,000	13,671,000
Available Fund Balance/Cash Reserves	356,679	-	1,374,357
TOTAL WATER UTILITY	57,190,921	51,676,867	64,410,179
HOUSING LOANS & TRUST			
Intergovernmental Revenue	1,929,222	5,199,167	5,796,509
Charges for Services	1,284,169	-	-
Other Revenue	301,578	1,409,200	1,409,184
Interfund Transfers In	14,217,549	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL HOUSING LOANS & TRUST	17,732,518	6,608,367	7,205,693
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	7,428,592	7,586,378	7,994,447
Other Revenue	577,654	3,022,000	3,060,000
Interfund Transfers In	5,135,381	5,235,381	5,546,181
Available Fund Balance/Cash Reserves	2,441,855	1,400,860	2,403,961
TOTAL FLEET MANAGEMENT	15,583,482	17,244,619	19,004,589
GOVERNMENTAL IMMUNITY			
Other Revenue	447,096	32,200	32,200
Interfund Transfers In	1,150,000	1,150,000	1,150,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL GOVERNMENTAL IMMUNITY	1,597,096	1,182,200	1,182,200

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	RECOMMENDED BUDGET FY 2007-08
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	7,626,002	7,815,019	8,225,073
Other Revenue	120,513	57,078	57,078
Interfund Transfers In	202,161	178,994	229,566
Available Fund Balance/Cash Reserves	-	-	221,548
TOTAL INFORMATION MGMT.	7,948,676	8,051,091	8,733,265
INSURANCE & RISK MANAGEMENT			
Charges for Services	28,522,693	31,719,493	31,420,060
Other Revenue	290,574	177,984	159,948
Available Fund Balance/Cash Reserves	726,779	120,000	120,000
TOTAL INSURANCE AND RISK MGMT.	29,540,046	32,017,477	31,700,008
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	273,016	450,000	450,000
Other Revenue	87,712	150,000	150,000
Available Fund Balance/Cash Reserves	53,670	-	-
TOTAL CURB /GUTTER S.A.	414,398	600,000	600,000
STREET LIGHTING			
Special Assessment Taxes	375,529	356,640	352,314
Other Revenue	64,407	-	-
Interfund Transfers In	206,765	118,885	117,438
Available Fund Balance/Cash Reserves	-	1,421,398	1,462,952
TOTAL STREET LIGHTING S.A.	646,701	1,896,923	1,932,704
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	3,964,569	2,971,961	2,739,504
Interfund Transfers In	1,486,927	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CDBG	5,451,496	2,971,961	2,739,504
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	1,820,324	2,170,000	1,848,000
Other Revenue	89,865	46,000	100,000
Available Fund Balance/Cash Reserves	106,564	-	-
TOTAL E911	2,016,753	2,216,000	1,948,000

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	RECOMMENDED BUDGET FY 2007-08
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	6,493,793	1,630,609	1,630,418
Other Revenue	848,097	3,091,000	4,000,000
Interfund Transfers In	20,000	-	-
Available Fund Balance/Cash Reserves	11,240,735	-	-
TOTAL MISC. GRANTS OPERATING	18,602,625	4,721,609	5,630,418
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	657,195	700,000	798,911
Other Revenue	173	-	-
Interfund Transfers In	-	-	203,000
Available Fund Balance/Cash Reserves	42,635	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	700,003	700,000	1,001,911
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	15,227	-	-
Charges for Services	43,222	-	-
Other Revenue	310,290	-	-
Interfund Transfers In	26,500	26,500	26,500
Available Fund Balance/Cash Reserves	-	-	-
TOTAL OTHER SPECIAL REVENUE	395,239	26,500	26,500
SALT LAKE CITY DONATION FUND			
Contributions	1,883,634	50,000	100,000
Other Revenue	262,189	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL DONATION FUND	2,145,823	50,000	100,000
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Intergovernmental Revenue	509,743	1,747,121	2,016,659
Bond proceeds	-	-	-
Other Revenue	1,954,563	-	-
Interfund Transfers In	14,528,970	15,655,449	15,821,459
Available Fund Balance/Cash Reserves	-	35,000	138,000
TOTAL DEBT SERVICE	16,993,276	17,437,570	17,976,118
TOTAL REVENUE BUDGET	\$ 597,951,960	\$ 572,093,173	\$ 644,562,246
TOTAL USE OF FUND BALANCE	\$ 28,029,618	\$ 26,944,321	\$ 23,724,747
GRAND TOTAL OF SOURCES	\$ 625,981,578	\$ 599,037,494	\$ 668,286,993

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	RECOMMENDED BUDGET FY 2007-08
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	1,996,074	1,595,941	1,716,839
OFFICE OF THE MAYOR			
General Fund	1,602,430	1,633,638	1,758,654
DEPARTMENT OF AIRPORTS			
Airport Fund	150,983,109	181,564,579	203,570,100
Increase Fund Balance/Cash Reserves	12,675,230	-	6,126,900
SALT LAKE CITY ATTORNEY			
General Fund	3,288,769	3,909,521	4,327,326
Governmental Immunity Internal Svc. Fund	590,688	1,182,200	1,182,200
Increase Fund Balance/Cash Reserves	1,006,408	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,624,225	3,367,763	3,821,452
Increase Fund Balance/Cash Reserves	-	-	-
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	8,360,455	9,308,760	12,364,451
FIRE DEPARTMENT			
General Fund	29,148,349	30,549,938	32,707,103
MANAGEMENT SERVICES DEPARTMENT			
General Fund	9,782,756	10,301,656	11,104,017
Info. Mgmt. Services Internal Service Fund	7,389,211	7,967,424	8,733,265
Increase Fund Balance/Cash Reserves	559,465	83,667	-
Copy Center Internal Service Fund	-	-	-
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	25,915,821	28,649,714	27,878,556
Increase Fund Balance/Cash Reserves	-	-	-
POLICE DEPARTMENT			
General Fund	47,195,229	50,669,719	54,442,865
PUBLIC SERVICES DEPARTMENT			
General Fund	36,253,042	36,578,795	38,068,769
Golf Enterprise Fund	8,276,096	8,575,415	8,722,899
Increase Fund Balance/Cash Reserves	-	-	-
Refuse Collection Enterprise Fund	7,391,209	8,869,022	11,522,422
Increase Fund Balance/Cash Reserves	1,349,813	-	-
Fleet Management Internal Service Fund	15,583,482	17,244,619	19,004,589
Increase Fund Balance/Cash Reserves	-	-	-
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	21,763,826	24,056,639	23,494,914
Increase Fund Balance/Cash Reserves	-	-	-
Storm Water Utility Enterprise Fund	14,249,018	8,533,648	10,137,466
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	57,190,921	51,378,407	64,410,179
Increase Fund Balance/Cash Reserves	-	298,460	-

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	RECOMMENDED BUDGET FY 2007-08
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	43,791,483	42,730,330	45,200,837
Curb/Gutter Special Assessment Fund	414,398	393,594	493,083
Increase Fund Balance/Cash Reserves	-	206,406	106,917
Street Lighting Special Assessment Fund	589,106	1,896,923	1,932,704
Increase Fund Balance/Cash Reserves	57,595	-	-
CDBG Operating Special Revenue Fund	5,030,796	2,971,961	2,739,504
Increase Fund Balance/Cash Reserves	420,700	-	-
Emergency 911 Dispatch Special Rev. Fund	2,016,753	2,056,600	1,948,000
Increase Fund Balance/Cash Reserves	-	159,400	-
Housing Loans & Trust Special Rev. Fund	3,348,427	6,608,367	7,205,693
Increase Fund Balance/Cash Reserves	14,384,091	-	-
Misc. Grants Operating Special Rev. Fund	18,602,625	4,721,609	5,630,418
Increase Fund Balance/Cash Reserves	-	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	700,000	700,000	794,111
Increase Fund Balance/Cash Reserves	-	-	207,400
Other Special Revenue Funds	197,060	26,500	26,500
Increase Fund Balance/Cash Reserves	198,179	-	-
Salt Lake City Donation Fund	1,647,985	50,000	100,000
Increase Fund Balance/Cash Reserves	497,838	-	-
Debt Service Funds	16,822,039	17,437,570	17,976,118
Increase Fund Balance/Cash Reserves	171,237	-	-
Intermodal Hub Enterprise Fund	2,860,839	4,900,000	800,000
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	48,054,808	27,858,709	38,030,342
Increase Fund Balance/Cash Reserves	-	-	-
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	\$ 594,661,029	\$ 598,289,561	\$ 661,845,376
TOTAL INC TO FUND BALANCE	\$ 31,320,556	\$ 747,933	\$ 6,441,217
GRAND TOTAL OF USES	\$ 625,981,585	\$ 599,037,494	\$ 668,286,593
NET CHANGE TO FUND BALANCE	\$ 3,290,938	\$ (26,196,388)	\$ (17,283,530)

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	RECOMMENDED BUDGET FY 2007-08
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 181,418,587	\$ 187,278,298	\$ 201,690,861
CITY COUNCIL OFFICE	1,996,074	1,595,941	1,716,839
OFFICE OF THE MAYOR	1,602,430	1,633,638	1,758,654
SALT LAKE CITY ATTORNEY	3,288,769	3,909,521	4,327,326
COMMUNITY DEVELOPMENT DEPT.	8,360,455	9,308,760	12,364,451
FIRE DEPARTMENT	29,148,349	30,549,938	32,707,103
MANAGEMENT SERVICES DEPT.	9,782,756	10,301,656	11,104,017
POLICE DEPARTMENT	47,195,229	50,669,719	54,442,865
PUBLIC SERVICES DEPARTMENT	36,253,042	36,578,795	38,068,769
NON DEPARTMENTAL	43,791,483	42,730,330	45,200,837
Special Revenue Funds	28,784,325	12,423,593	13,171,237
Debt Service Funds	17,236,437	17,831,164	18,469,201
Capital Projects Fund	48,054,808	27,858,709	38,030,342
Proprietary Fund Type:			
Internal Service Funds	53,103,427	58,411,720	60,620,062
Enterprise Funds	266,063,445	294,486,077	329,863,673
TOTAL EXPENSE BUDGET	\$594,661,029	\$598,289,561	\$661,845,376

Actual revenue and expenses for FY 2005-06 are shown on a budgetary basis.

BUDGET HIGHLIGHTS AND RECOMMENDATIONS

The Administration is pleased to present for City Council consideration the budget for Salt Lake City for FY 2007-2008. This budget is the culmination of a City-wide effort to identify savings opportunities, support important initiatives and protect service levels in the face of a stable, but challenging economy. We have developed a budget that reflects a commitment to sound financial management and a continuation of the high level of service our constituents expect and deserve.

Department managers continue to base their budget recommendations on our long-term planning goals, tempered by short-term economic realities. The budget also reflects their continued commitment to use available resources in the most efficient and effective ways possible.

Our budget recommendations are a result of our resolve that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city in which all people are welcomed participants in our community life.

Following are some of the highlights of our budget:

REVENUE SOURCES

The majority of our revenue comes from three sources: property taxes \$64,537,685 (32%), sales taxes \$52,857,326 (27%) and utility franchise taxes \$25,206,972 (13%). This year those three revenue sources amounted to \$142,601,983 (72%) of the City's total revenue of \$198,809,861. Last year that total was \$134,531,514 (73.4%). Property tax revenue has remained virtually unchanged since last fiscal year. Franchise taxes are projected to increase approximately \$1,760,000 (7%). Sales

tax revenues have increased significantly by \$6,419,826 (13.8%). The increase in sales tax is primarily due to additional commercial development within the City. The 300 West corridor has experienced growth with the addition of new big box retailers as well as various smaller businesses.

The Administration anticipates that loss of the downtown malls will result in a decrease of approximately \$700,000 in revenue, but that loss will be more than offset by the revenue from construction permits and taxes on materials.

We expect a decrease in municipal energy taxes of approximately \$244,674, as a result of a decrease in Questar rates, which may be as little as 10% or as much as 25%. The remaining revenue sources are 28% of the total. We expect building permit fees to total \$11,910,363, including \$3,866,000 identified as associated with the downtown reconstruction project. Regulatory license revenue is expected to total \$8,336,806, which includes \$1,618,000 of new revenue from a recommended increase in the Airport and public facility parking tax. Fines and forfeitures total \$8,694,657, and parking meter revenue totals \$1,464,000.

The total increase in growth related revenue is \$13,678,429. This substantial and impressive increase is almost completely eroded by significant inflationary costs for fuel, materials and supplies, as well as increasing insurance and other personal services costs. Inflationary increases amount to \$1,241,785, and personal services are projected to increase \$7,715,568 as a result of negotiated changes, recommended compensation increases for all classes of employees, pension contributions and insurance costs. Enhanced services requested in the budget recommendation add another \$4,558,655 to that amount. As a result, the revenue increase will not be sufficient to meet all of our needs. Therefore, it is necessary to use some of the

fund balance from the General Fund to supplement the budget for needs that can be considered one time expenses (non-recurring).

Because Salt Lake City is service driven, our largest budget item is personnel costs. In the General Fund, approximately 63% of the budget is allocated to payroll related costs. Total City insurance related costs increased \$2,318,324 (19.4%). Increases in General Fund retirement costs are as follows: The firefighters retirement contribution increased \$189,285 (11%), public safety noncontributory retirement increased \$315,456 (3.8%), public employees retirement increased \$193,745 (4.3%). The total increase in retirement costs is \$698,486.

Proposed Changes in Revenue Sources

Airport and Public Facilities Parking: The Administration recommends changing the current parking services license tax from \$.50 to \$1.00 per paying vehicle and that the tax be charged on all parking facilities providing parking to publicly owned facilities as provided for in UCA10-1-203 (5)(a). This statute allows for a maximum fee of 2% of gross revenue or \$1 per vehicle to be charged to all parking service businesses. A parking services business is defined in the law as "...a business that primarily provides off street parking for a public facility that is wholly or partially funded by public moneys." Up to this point, the City has levied the tax only on parking service businesses that provide off street parking for the Airport. The current fee of \$.50 brings in approximately \$918,000 per year. This amount does not cover the cost of providing City services to the parking service businesses. The Administration believes \$1.00 per vehicle will more closely match revenue to service impact. Currently, the Airport and the City Library do not charge for the first 30 minutes of parking and the City wants to retain this as a courtesy to the public, so the fee would be levied on paying vehicles only.

Setting the fee at \$1.00 per paying vehicle is expected to generate \$2,536,000 in additional revenue a year.

Revenue Increases

Building Permit Fees: The Administration expects the current boom in construction in the City to continue with an expected increase of \$221,614 in building permits, as well as an increase of \$3,866,000 in revenue associated with the City Creek project. Nearly half of that revenue increase (\$1, 866,000) is being treated as one-time money because it is expected to be generated over a one to three year period, while \$2,000,000 of that revenue will be treated as ongoing revenue for the next three to five years. No rate increases are planned.

Interest Income: Interest income is expected to grow by \$907,000.

NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

Capital Improvement Program

This year, the Administration recommends funding CIP at an amount equal to 7 percent of ongoing General Fund revenue, which will result in \$13,242,302 going to CIP.

Energy Fund for the Future

Salt Lake City must consider energy use and conservation in every decision we make. The costs of energy are increasing, not only in the monetary sense, but also due to the production of air pollution and greenhouse gas emissions, which are the main cause of climate change. As our City grows, the health and welfare of our citizens will continue to be directly tied to our use of energy.

Salt Lake City has become a nationally and internationally recognized leader on environmental issues, and the citizens of Salt Lake City expect us to maintain this leadership. The City Council's commitment to a sound energy policy will continue to provide this

leadership. We will benefit significantly from this continued visibility, showing individuals and businesses our commitment to the future.

To maintain our leadership, the Administration recommends the creation of the Energy Fund for the Future. This innovative program will be funded at an amount equal to 1% of the General Fund ongoing revenue on an annual basis (\$1,881,150 this year). This will provide seed money, much of which will be easily recovered in energy savings. The Fund will be earmarked for the following uses:

- Alternative energy sources for city facilities: solar, wind, biomass, ground-source heating or other non-carbon emitting processes;
- Energy efficiency projects: Upgrading lighting, equipment and materials so that less energy is used in city buildings. Funds may be used for engineering support to evaluate these projects;
- Demonstration projects to determine the feasibility of new energy alternatives;
- Renewable energy purchases; and
- Individual and business loans for energy investment projects. Up to 25% of the funds will be used to provide matching loan funds so that individuals and businesses can more easily complete alternative energy projects. Specifics of this program will be subject to Council approval, including the need for administrative support to manage the program.

An ordinance that details the specifics of the loan program including project parameters, payback requirements, interest rates, loan limits, and the approval process will soon be presented to the Council for approval.

There are already a number of potential projects we could choose from for use of the Fund:

Westside Senior Citizen Center Energy Conservation
Plaza 349 Energy Conservation
City and County Building Energy Conservation
Energy Conservation Study for 37 Buildings
Parks Building – Green Roof
Feasibility Study for a City Heating District

By taking the lead in promoting alternative energy, the City will be helping to support industries that will create quality jobs and promote economic development. The use of alternative energy sources can provide a hedge against rising fuel prices and is a valuable risk management tool. Solar and wind technologies are emissions-free, making them attractive from an environmental standpoint. They can also enhance the disaster resiliency of communities and individual structures. For example, solar electric systems can provide needed power to fire stations, police departments, fleet gas stations, and emergency operations centers in the aftermath of a large storm or other natural disaster when the regular grid system is out of commission.

By also including a loan fund for businesses, Salt Lake City will be providing the seed money that many businesses need to complete alternative energy projects. This will further encourage the alternative energy industry in the city, help to educate citizens on the benefits of alternative energy use, and will show our commitment that every business can make a difference.

Here are some specific benefits of a sound energy policy:

Economics

Rocky Mountain Power is owned by Mid-America, a large company headquartered outside of Utah. Much of the profit leaves our

state and local economies. However, renewable energy and energy efficiency tend to be labor-intensive and local. They can create quality job growth in manufacturing, construction, operation, and maintenance. In addition, studies indicate that dollars saved through energy efficiency tend to be spent locally.

Energy efficiency investments start saving energy immediately and have short paybacks. Reducing usage lowers operating costs and can help make industry, farms, and merchants more economically competitive. Energy efficiency also helps minimize the need to build new and expensive power plants. Studies indicate that energy efficiency technologies cost substantially less than building or purchasing new energy supply.

The more renewable energy a city generates, the better equipped it will be for costly environmental regulations in the future. For example, when the greenhouse gases that cause climate change become federally regulated, cities with strong renewable energy programs will save money and their economies will gain a significant advantage.

Environmental Benefits

Alternative energy technologies have significant environmental benefits. Solar, geothermal and wind technologies are emissions-free at the point of use; emissions from biomass are lower than comparable conventional fuels; and energy efficiency, by definition, reduces energy consumption, which results in fewer emissions. Consequently, these technologies can contribute to least-cost strategies to meet emissions reduction standards and comply with air quality regulations.

When future environmental regulations include carbon dioxide, renewable and energy efficiency technologies can provide a cushion for the City. This could serve as a hedge against possible litigation, as conventional energy production

and consumption contribute significantly to carbon dioxide emissions.

Renewable energy technologies also have minimal impact on water resources. They do not discharge pollutants into surface water, and toxins do not seep into groundwater. Cooling water is not required for solar and wind technologies — an important consideration in our semiarid region.

Environmental impacts also translate into health considerations. It is well documented that the particulates and other criteria emissions from coal-fired power plants impact human health and result in rising health care costs.

Risk Management

Adding renewable energy technologies to an energy portfolio will provide the diversification needed to hedge against unplanned events that threaten either the delivery or the affordability of energy. Renewable energy and energy efficiency can help protect against security threats, natural disaster, or human error by distributing energy supply sources. Alternative energy sources can better provide emergency power during disruptions, and can provide a needed hedge against rising or fluctuating prices of conventional fuels. As the costs of conventional fuels tend to rise, the capital costs of renewable energy technologies will likely come down: and in the case of wind and solar energy, the fuel is free.

Reliability

The City must ensure that its municipal energy supply is reliable, and the most reliable kilowatt is the one that does not need to be generated, transmitted, distributed, or stored. Rather than using back-up generators that can be extremely polluting and expensive to run, solar energy can be available during high-peak demand times in the middle of the day in summer. In the case of utility brownouts, solar back-up will enhance the reliability of our electricity supply.

Public Demand

Renewable energy sources offer several avenues for satisfying public concern for environmental preservation. Salt Lake City citizens are known to prefer environmentally clean energy and many are willing to pay extra for "green" power.

Our citizens support energy efficiency technologies and efforts because they view these investments as fiscally sensible and environmentally responsible. It is time for us to show our leadership by designating 1% of our General Fund as an investment towards our future energy needs.

The Fund will be managed by the Sustainability Director who will report on the Fund's progress to the Mayor and Cabinet (see position description in Management Services section).

Department of Airports

The FY 2007-2008 budget focuses on the efficient operation of the Airport facilities, and the safety and security of its customers. The budget contains funding for the remodeling of the International Arrivals Facility to accommodate the increase in international flights. Because of the Airport's aging facilities, concrete around the terminal concourses will be replaced, and an air handler replacement program will be started to improve the cooling and heating in the terminals. The capital budget also includes funding for a review of the concourse expansion phase of the Airport Master Plan. Operating revenue for the FY 2007-2008 budget is \$110,003,000 which is an \$11,271,800 increase over the FY 2006-2007 budget. Operating expense will increase by \$7,457,200 as a result of providing in-line baggage screening in Terminal 2 and an extended queuing area in Terminal 1. The capital budget is \$110,186,300 compared to \$99,151,000 for FY 2006-2007.

City Attorney

The Administration recommends one new attorney position for the Airport for which the Airport will reimburse the General Fund.

Department of Community Development

The Administration recommends funding to implement the next phases of the "one-stop shop" for submittal of development projects, an initiative that will greatly enhance customer service. Through previous budgetary actions, staff positions already been allocated to facilitate this initiative. Full implementation of the one-stop shop will require a shared database and software program (\$1,650,000) to improve the City's capabilities in efforts such as coordinating and tracking development projects, and tracking business licensing issues and enforcement cases. The software will improve the City's capacity to ensure timely responses for plan reviews and business license issues, and provide residents and developers access to monitor the progress of projects submitted and enforcement cases.

One Community Development FTE, a computer programmer, is being transferred to IMS to comply with the IMS audit which recommended a consolidation of all IT positions within the General Fund and under the IMS umbrella.

The City is currently establishing a ground transportation initiative to meet new City requirements to provide for FBI and BCI Level III background checks with an accompanying identification badge for all commercial ground transportation drivers who operate in Salt Lake City. There are 6,000 ground transportation providers in Salt Lake City and each of them must be inspected and licensed yearly. Current staffing requirements include two processing clerks/cashiers (\$86,300) to process the documents and fees associated with the background check process, and one full-time equivalent position staffed with retired police officers that would be hired as Police Specialists (\$34,000). The

responsibilities of the Specialists will include checking all ambiguous or unclear BCI reports, providing office security and a constant enforcement activity. The cost to the City for background checks is approximately \$156,000, but this will be offset by the fees charged for the background check and badge. The facility for the ground transportation staff is planned for 650 South Redwood Road, thus providing convenience to major thoroughfares and close access to the Airport. In the June 2007 budget opening, the Administration will be requesting \$32,000 to get the facility up and running to perform the background check function. In the future, it is anticipated that the vehicle safety inspection facility will also be housed at this location to further provide the ground transportation community with one stop services. Funds for the inspection facility component will be sought at a later time.

To maintain historic preservation as a priority in the City, the Administration recommends funding to continue the focus on protecting and integrating our historic districts and historic buildings in our neighborhoods. This includes updating surveys of historic areas (University Historic District Intensive Level--\$257,000 and Avenues Historic District Survey, Phase 2--\$6,600) and the printing of the City's updated Preservation Plan (\$14,000). To make the most efficient use of the preservation plan and historic survey information, the Administration is recommending funding to hire a Senior Planner for Historic Preservation (\$77,350).

The Administration recommends the addition of two other staff in the Planning and Zoning Division to address important community needs. First, the addition of a long-range planner (\$70,950) is recommended to provide the planning staff with an additional resource to meet increasing workload. This planner will focus on efforts such as refining research related to the Northwest Quadrant Master Plan project and on the update of the Downtown Master Plan

and other community master plans. Second, the addition of a boarded building inspector (\$49,300) will provide the needed staff to address and monitor this growing problem. The number of boarded houses has stayed at an average of 120 for some time and this is the equivalent of an average caseload for general inspectors. It is estimated that, with the addition of a dedicated boarded building inspector, boarding fees collected will increase from the current average of \$15,000 and properties will get back into use more quickly. This position will provide increased enforcement and focus on this issue, and help ensure that vacant and boarded buildings do not slowly erode the quality of the City's neighborhoods.

Finally, the Administration is requesting funding to hire a Finance Manager (\$81,200). With five different divisions and a staff of approximately 130, managing the Department's fiscal affairs is a complex and time consuming task. This new position will provide the Department an employee with skills in financial analysis and accounting, and allow the Department to more effectively and efficiently oversee the financial issues associated with numerous programs and different funding sources, including grants.

Fire Department

The Administration recommends the addition of six new firefighter positions at a cost of \$307,500. The Fire Department has had to rely on the use of overtime to meet four-handed staffing levels, but will no longer use overtime for that purpose. On average, the Department has needed to hire back three firefighters per day to meet four-handed staffing levels. The hiring of six firefighters will give the Department two additional firefighters per day to help meet this staffing need. In addition to reducing overtime costs, the additional firefighters will allow better management of employee leave and provide more flexibility in scheduling training and other daily activities

while still maintaining four-handed staffing. In addition, the Administration recommends funding \$310,000 to support the current vacation buyback program and \$203,000 to support fire staffing at the International Airport. The Airport will reimburse the General Fund for these costs.

The Administration recommends budgeting \$170,000 in onetime funds to equip new apparatus, including two fire engines and six light fleet vehicles. The Department recycles all possible equipment but some of it is outdated and must be replaced. The Administration also recommends one-time funding of \$65,000 for the replacement of air bottles for self contained breathing apparatus (SCBA) and \$60,000 in ongoing funds to cover cost increases in personal protective equipment.

The Administration recommends one-time funding of \$92,000 to purchase new Electronic Cardiac monitors and Automatic Electronic Defibrillators (AEDs) to replace the current units which are aging and no longer meet the standard of care and practice set forth by the American Heart Association. These units are used daily and on more than 10,000 calls annually.

Finally, one Fire Department FTE is being transferred to IMS to comply with the IMS audit which recommended a consolidation of all IT positions within the General Fund and under the IMS umbrella.

Department of Management Services

The Administration recommends the creation of a new position, Sustainability Director (\$115,000). The Director will be housed in Management Services and will oversee the Environmental Program Manager, the Sustainability Committee, and the newly created Energy Fund for the Future. The Director will report regularly to the Mayor and the Cabinet as

to the City's progress toward sustainability goals.

The City must be able to respond to the many new environmental/resource issues it faces, not only from the traditional compliance viewpoint, but also from the view of long-term sustainability. Energy efficiency, state-of-the-art building design, vehicle selection, and many other opportunities all have the potential to save taxpayer dollars. The sustainability initiatives must be managed on a city-wide basis, to be able to achieve the greatest possible efficiencies. The position of Sustainability Director will work with all City departments to implement the numerous initiatives and achieve each department's sustainability goals.

Justice Court

The Administration is recommending that the four temporary Justice Court Clerks be made regular FTEs (\$199,056), an increased cost of \$58,000. The Administration also recommends making the two part-time Judges regular part time employees (RPTs) with an increased cost of \$15,932 for benefits. The recently completed weighted caseload study of the Justice Court recommended several staff increases; however, the Administration has decided that further adjustments that may be necessary to adequately and effectively staff the Court will be deferred while the Administration completes a systemic review of those City agencies that contribute to the Justice Court caseload in order to arrive at a holistic solution.

Police Department

The Administration recommends maintaining sworn and civilian staffing levels in the Department for FY 2007-2008, but does recommend increases in the operating budget.

Recommended increases in the Personal Services budget include base salary adjustments and increased costs for employee health insurance. The costs associated with narcotics investigations and subsequent warrant service

continue to exceed the budget, and attrition savings have been used to meet the demand. This type of enforcement relies heavily on overtime as the most efficient way of providing this service due to the timing of enforcement activity. The Administration is recommending an increase of \$ 200,000 in overtime which will greatly assist in the management of this program. The Department is now testing twice a year for police officer vacancies and hired to full staffing in January 2007. The next planned hiring date is July 2007 for a class size of approximately 16-20 due to retirements and resignations.

The budget recommendation reflects increases for a variety of field equipment, including equipment for the Public Order Unit and the Accident Investigation Unit as well as narcotic field test kits. One time funds are requested for field officer protective equipment (CBRN Chemical Biological, Radioactive, Nuclear masks and gloves), first aid kits, and kits to fully outfit field officers with tasers.

The Department's budget recommendation has been increased to reflect the increased costs of the technical systems maintenance contract and fleet maintenance. Gallons of fuel used in the Department has shown a decrease in every comparable month from a year ago beginning in October 2006. Pricing per gallon continues to vary based on market conditions.

The Administration recommends a budget increase that will significantly enhance the ability of the Department to pursue "cold case" investigations. The cases in question may be solved using advances in DNA technology not available when the crimes were committed. The Administration recommends an additional \$105,000 to an existing base of \$15,000 for a total of \$ 120,000 for evidence testing. There are approximately 108 homicide cases at various stages of investigation. This increase will allow

active testing in 12 cases, the number the homicide team can handle at one time. The Administration is proposing funding (\$51,000) to begin a police officer fitness testing program. The program will be similar to the recently instituted program in the Fire Department, but a consultant will tailor the program to Police duties.

One-time funding (\$35,000) is also proposed for a legally required brochure providing the residents of Salt Lake City information in regards to the proposed November 2007 Public Safety Facilities bond election.

During FY 2006-2007, the Department implemented a significant reorganization aligning like functions within the Department under the same bureau. The reorganization has been in place since January of 2007 and continues to provide internal and external benefits.

Department of Public Services

The Administration is recommending the addition of a full-time Parking Enforcement Officer (\$52,840). The cost of the position will be more than offset by an increase in parking ticket revenue. Attention to parking enforcement in the downtown area has been reduced over the last several years as Parking Enforcement Officers have spent more time patrolling residential parking permit areas and have also been more involved with other community support such as snow removal enforcement and participation with the Community Action Teams.

The Administration proposes an increase to provide for seasonal enforcement of sidewalk snow removal regulations. Safety problems are created when snow is not removed from sidewalks in compliance with the City ordinance. Current staffing does not allow for adequate enforcement.

Traffic signals are regularly added to the City's network. Currently there are 185 signals, with another 11 signals scheduled to be added in the near future. The Administration requests an additional full-time staff member (\$42,200) to help cover the existing inventory of signals as well as the additional signals. Current ITE (International Institute of Engineers) standards suggest 31 signals per technician. The City is currently at 49 signals per technician. Also, this individual would install, move and maintain the additional 28 driver feedback signs which are being purchased by the Transportation Division. In addition to the personnel costs, a one-time cost will be incurred for tools, equipment and a vehicle. (The Non-departmental budget will include a \$74,000 "transfer out" to Fleet Replacement for the purchase of a truck equipped with a lift.)

The Salt Lake City Council has supported YouthCity after school and summer programming since its inception in 2001. The annual General Fund allocation of \$150,000 has been highly leveraged with federal grant funding (almost 3 dollars of grant funding to every dollar of City funding), as well as local and national foundation support. Today, the programs serve about 4,300 of Salt Lake City's children and their families annually. The City is pursuing strategies to ensure the sustainability of YouthCity. Salt Lake City was selected by the National League of Cities to receive 12 months of technical assistance to enhance our efforts to obtain and retain financial support and strengthen relationships with program partners, schools and the business community.

There are several shifts recommended in Youth and Family program funding. The Administration recommends an increase in the funding of the YouthCity program by a net amount of \$150,813 to cover the salaries of three Program Site Coordinators and the YouthCity Programs Manager that have been grant-funded. The three Program Coordinators

manage YouthCity programs at Ottinger Hall, Fairmont Park and Liberty Park. These positions are essential to the sustainability of the sites and should not be solely dependent on grant funding. This change will allow the Division to address the increased costs associated with the growth of the program from two to five sites. Keeping the increase in the General Fund's subsidy for YouthCity to \$150,000 is possible as a result of reductions in certain operational expenses and participant fee increases the Administration is recommending that will generate an increase of \$77,000 in FY08, and add an additional \$40,000 in FY09, effectively doubling revenues over the next two years.

The Sorenson Unity Center is scheduled to be open for business by the end of calendar year 2007. The operational expense budget increase for FY 2007-2008, including staffing, utilities and supplies, totals \$254,000. It is recommended that the Center staff should include a Program Manager (\$62,000) and a Program Coordinator (\$62,000) as well as seasonal staff for reception and day care (\$49,655). The increase of \$254,000 will be covered with proceeds from the New Market Tax credits. There will also be a one-time purchase of equipment for \$18,000.

With the City's goal of increasing services to under served populations within the City, and providing a safe environment while participating in programmed activities, it is proposed that the City use one-time funds to purchase five minibuses for a total cost of \$210,000. This will allow the City to increase the number of young people who are able to participate in YouthCity programs and will enable the City to provide a more appropriate and safe method of transporting the young people to and from sponsored programming activities. The General Fund Non-departmental budget will transfer funds to the Fleet

Replacement Fund for the purchase of the minibuses.

The Department has requested a Building Maintenance Worker position (\$60,972) to handle additional square footage responsibilities. By the end of FY2007-2008, the Facility Management Division will need to maintain an additional 78,872 square feet. This additional FTE will also handle the additional 290,000 square footage that is expected to come on-line in 2009. Current IFMA (International Facility Management Association) standards call for an FTE for each 191,000 square feet maintained. The square footage being added is close to 370,000 square feet.

The Administration recommends the addition of a Work Order Manager position (\$80,080) in the Facilities Division. This person would have responsibility for scheduling preventive maintenance, coordinating work orders, ensuring standard system setup, and working with the building asset tracking system. This person will oversee the collection and recording of maintenance data in the Facility Management database, etc. It is critical to track and maintain building system equipment so that all preventative maintenance is systematically performed and coordinated in an efficient manner. This person will also assist with work order opening and closing, reporting, and analysis to support asset preservation and tasking. The Work Order Manager will also assist in working with the contracts section to maintain and augment contract requirements for maintenance of equipment and systems and will also help with the new LEED certification, design, and construction information. The addition of this position will result in improved asset preservation, future repair and maintenance cost avoidance, and reductions in equipment change outs being done sooner than the expected life. Part of the cost of the position will be covered by anticipated savings from operational efficiencies and cost avoidance

(repair supplies, charges, and services) in the amount of \$46,552.

The elimination of an Office Tech RPT position is recommended, saving \$33,528. This elimination is possible due to streamlining data entry processes and utilizing new software that reduces the level of manual data entry.

The Administration recommends the addition of an Open Space Coordinator (\$92,950) who will work with the community in preparing open space applications, oversee the process involved with acquiring and managing open space and serve as liaison to the Open Space Advisory Board.

The Administration is recommending another year of funding for street and sidewalk pavers (\$60,000) in the Central Business District.

Golf Enterprise Fund

This Fund accounts for the operation of the City's nine public golf courses. Revenue in this Fund is generated by user fees. Revenue is projected based on historical patterns and forecasts of trends in the local market area. Golf will continue with the rates that were effective January 1, 2007 that are comparable to other courses in the area.

Refuse Enterprise Fund

In the Refuse Fund, revenue is comprised of the refuse collection fee, the landfill dividend, interfund reimbursements and miscellaneous revenue. City residents are charged a refuse collection fee. This fee is calculated to recover the costs of operating the Refuse Fund when combined with the other sources of revenue described above.

Revenue in the Refuse Fund is forecast based on known factors such as the number of refuse cans in service and projected landfill tonnage. In addition, trend analysis and scheduled events such as equipment replacement and changes in

contractual agreements are also factored into the calculation.

Beginning in March 2008, residents will be able to subscribe to a voluntary green waste program. Upon subscription, residents will be provided a 90 gallon green waste container which will be picked up nine months of the year. The monthly fee for this service will be \$3.50 per can per month or an annual cost of \$42.00. Three different sizes of general garbage containers will be available (90, 60 and 30 gallon). The monthly fee for the 90 gallon container will be \$11.25. The monthly fee for the 60 gallon container will be \$9.25 and the fee for the 30 gallon container will be \$7.25. The change in fee structure will allow those who produce less waste to pay lower fees.

The Administration recommends an increase in the expense budget for Refuse of \$2,653,399. The increase reflects the purchase of a base inventory of new 30 and 60 gallon general garbage containers and green waste containers for a total of \$1,801,000. The purchase of two new garbage packers to support the green waste container program will cost \$400,000. Disbursements from escrow are anticipated to increase by \$387,406, while lease purchase payments are recommended to increase \$208,659. Personal services are recommended to increase by \$85,662 in part to support the additional container inventorying involved with the introduction of three new containers and their maintenance. Remaining expenditures are recommended to decrease by \$103,437.

Fleet Division

The Administration recommends that Fleet's Internal Service Fund expense budget be increased by \$1,759,970. This is largely due to an increase in replacement equipment purchases for FY 2007-2008. This increase allows Fleet to reduce the total outstanding capital needed for replacement to \$13.4 million and offset some of the increasing costs associated with equipment.

To help offset the replacement expense increases, the Administration recommends a \$1,553,960 draw from Fleet's cash reserve. Fleet will continue to utilize lease purchasing. A budgetary change was made in FY 2005-2006 to reflect all lease purchase transactions. The FY 2007-2008 budget also shows \$850,000 more in expense due to the timing of funding received for the purchase of fire apparatus and the actual expenditure. The combined use of reserves is \$2,403,960. Additionally it is recommended that a Fleet Compliance Coordinator (\$65,000) be added as a full-time position to coordinate environmental, safety and fuel systems compliance.

Department of Public Utilities

The Department of Public Utilities operates three separate Enterprise Funds with a total of 389 employees. The number of employees again declined for the FY 2007-2008 budget with additional consolidation of Department functions. The Water Utility is the largest of the three Enterprise Funds with over \$50 million in annual revenues. In 2008, an expected \$9.6 million in bond money will be used to purchase water rights and upgrade the Tanner and Green Ditch water systems to meet fire protection standards. As part of the Department's continued effort to replace and improve aging infrastructure, a 4% rate increase will be implemented. The Sewer Utility, at \$17.3 million in annual revenue, is the second largest Public Utility Enterprise Fund, which also relies on the volume of water consumed during the winter months to charge for services. The Sewer Utility will not be raising rates for 2008. The main focus for this Enterprise Fund will be the completion of the sewer plant upgrades and finalization of a land purchase for bio-solid waste disposal. The sewer treatment facility wins multiple awards annually for excellence and compliance to permit standards. The Stormwater Utility, at \$6 million in revenues, has had no increase since it was created as an Enterprise Fund in 1990 and is not expected to

require a rate change for the next five years. The Fund was debt free until 2005 when a revenue bond was needed to provide financing for a new large capacity storm drain on 900 South to handle higher volume storm runoff. The Department will be requesting an audit in 2008 of Salt Lake County flood reimbursement funds which have greatly diminished in the last few years.

The Department remains focused on preserving the watershed, conservation and continuing to look at ways to increase and develop the existing and future available supply of water. The watershed land purchase fee is proposed to increase 50 cents per account to assist the Department with this preservation. The additional fee will raise a half million dollars per year to purchase needed watershed land and water rights for the benefit of future generations. Additionally, to help fund growth related projects, a 9% inflation rate increase is proposed for impact fees on all three Enterprise Funds. The increase will help the Department keep up with the financial cost of these growth-related capital projects. The Department is currently paying for long term financing through the Metropolitan Water District, which has built a new 70 million gallon per day water treatment facility in the south end of the valley with connecting water transmission lines. The cost of water purchased and the capital assessment fee paid to Metropolitan continues to be 39% of the water operating budget for FY 2008.

Non-Departmental

The Administration recommends an increase of \$75,000 for the Arts Council for support of the Arts Grant program and partial support for the management of the Art Barn and a range of public programs.

The Administration does not recommend funding for the Utah League of Cities and Towns or the National League of Cities and Towns.

The Administration recommends an increase in funding for the Legal Defenders to offset inflationary increases, but with no added staff.

The Energy Fund for the Future program recommended by the Administration will capture 1 percent of General Fund revenue (\$1,881,150) for the purposes described previously. The Fund itself will be Non-departmental although the Sustainability Director who will manage the Fund will be housed in Management Services.

The budget for the upcoming municipal election has risen from \$175,000 for the previous election to \$500,000. Since the early 1990s, Salt Lake City has contracted with Salt Lake County to conduct elections. Since the last municipal election, Salt Lake County has implemented electronic voting, and costs have risen dramatically. City staff have analyzed other options to conduct this election, including conducting the election in-house using either scannable or paper ballots, and have concluded that continuing to contract with Salt Lake County is the most viable and cost-effective option to ensure accurate and timely voting results.

CONCLUSION

The Administration has worked hard to present a budget that incorporates the goals of each department, with an eye to the policy direction we have received from the Council. We believe this budget does both. The choices have been difficult, but, by directing our resources toward the core functions of our City government we have been able to lessen those adjustments that would diminish the quality of life we should enjoy in our community and enhance those that improve our quality of life. We thank all the dedicated City employees who have worked together to prepare this document, and we look forward to the Council's deliberations.

GENERAL FUND KEY CHANGES

ISSUE	FY 2007 Adopted Budget	Changes from FY 2007 Budget	Full time Equiv.	FY08 Mayor's Recommended Changes	FY08 Recommended Budget
GENERAL FUND (10)					
Revenue and Other Sources					
Taxes					
Property taxes - real (current year collections)	42,005,274	200,000		200,000	42,205,274
Property taxes - Judgement Levy	188,309	-188,309		-188,309	0
Property taxes - general obligation bond	7,778,623	-24,659		-24,659	7,753,964
Property taxes - Rebate of Tax Increment from Revelopment Agency	603,000				603,000
Property taxes-real (prior year collections)	1,800,000	200,000		200,000	2,000,000
Property taxes - personal	7,100,000	-200,000		-200,000	6,900,000
Motor vehicle fees	4,300,000	-250,000		-250,000	4,050,000
Sales taxes - local option general	41,835,500	6,664,500		6,664,500	48,500,000
Sales taxes - municipal energy taxes	4,602,000	-244,674		-244,674	4,357,326
Franchise taxes	16,670,000	2,410,000		2,410,000	19,080,000
Telecom Tax	6,776,972	-650,000		-650,000	6,126,972
Payments in lieu of taxation (PILOT)	871,836	153,611		153,611	1,025,447
Licenses and Permits					
Regulatory licenses - general	5,356,364	143,942		143,942	5,500,306
Airport and Public Facility Parking Tax	818,500	100,000		100,000	918,500
Expansion of Parking Tax to other entities and increase rate to \$1.00		1,618,000		1,618,000	1,618,000
Ground transportation badging fee		300,000		300,000	300,000
Building permits	7,822,749	2,221,614		2,221,614	10,044,363
Intergovernmental Agency Revenue					
Other local sources	4,765,805	-8,127		-8,127	4,757,678
Charges and Fees for Services					
Cemetery fees	517,205	-46,605		-46,605	470,600
Public safety fees	1,403,800	147,400		147,400	1,551,200
Street and public improvement fees	242,600	21,900		21,900	264,500
Sports, youth and other recreation fees	130,300	7,500		7,500	137,800
Rental and concession fees	672,830	-72,072		-72,072	600,758
Parking					
Parking meters	1,486,600	-22,600		-22,600	1,464,000
Fines and Forfeitures					
Other fines	8,962,400	-267,743		-267,743	8,694,657
Interest Income (net of allocation)					
Interest income - adjustment	4,393,000	907,000		907,000	5,300,000
Administrative Fees Charged to Enterprise and Internal Service Funds					
Airport police reimbursement	97,000	23,000		23,000	120,000
Airport fire reimbursement	3,868,863	203,000		203,000	4,071,863
Administrative fees	3,207,344	101,003		101,003	3,308,347
Additional airport fees for new attorney		110,000		110,000	110,000
Reimbursement labor and utilities	2,355,281	-15,111		-15,111	2,340,170
Miscellaneous Revenue					
Sundry and other miscellaneous revenue	884,962	-84,812		-84,812	800,150
Interfund Transfers					
Transfer from 911	1,505,000	46,000		46,000	1,551,000
Transfer from CIP for traffic calming	35,015	-35,015		-35,015	0
Transfer from SL trust		5,000		5,000	5,000
Transfer from misc. grants	117,300	2,700		2,700	120,000
Transfer from Unity Center Trust Fund		253,986		253,986	253,986
Total On-going Revenue	183,174,432	13,730,429		13,730,429	196,904,861
One Time Revenue					
Building Permits		1,866,000		1,866,000	1,866,000
transfer from risk mgmt subrogation fund	120,000				120,000
Fund balance (for one time expenses)	1,500,000	513,532		513,532	2,013,532
Fund balance (for Land Acquisition)	2,000,000	-2,000,000		-2,000,000	0
Fund balance (to bridge sales tax gap from mall reconstruction)	225,000	275,000		275,000	500,000
Appropriation of prior year surplus	258,866	-258,866		-258,866	0
Fund Balance (Potential Executive Severance)		286,468		286,468	286,468
Total One Time Revenue	4,103,866	682,134		682,134	4,786,000
General Fund Total Revenue and Other Sources Budget	187,278,298	14,412,563		14,412,563	201,690,861

ISSUE	FY 2007 Adopted Budget	Changes from FY 2007 Budget	Full time Equiv.	FY08 Mayor's Recommended Changes	FY08 Recommended Budget
Expenses and Other Uses					
Attorneys Office:					
FY07 Beginning Balance	3,909,521		45.20	3,909,521	
FY08 base personal services projection less FY07 budget		65,087		65,087	
Insurance programming change		7,508		7,508	
Insurance rate changes		30,600		30,600	
Pension rate change		15,564		15,564	
Contractually obligated adjustment		130,100		130,100	
Clerical Support -- Budget Amendment #3		22,928	1.00	22,928	
Allocation of FTE from Risk Fund		13,166	0.30	13,166	
Operational Increases		22,852		22,852	
New attorney for airport (associated revenue offset)		110,000	1.00	110,000	
Total Ongoing Attorney Costs		417,805	47.50	417,805	4,327,326
Community Development:					
FY07 Beginning Balance	9,308,760		128.00	9,308,760	
FY08 base personal services projection less FY07 budget		69,813		69,813	
Insurance programming change		71,920		71,920	
Insurance rate changes		91,740		91,740	
Pension rate changes		35,178		35,178	
Contractually obligated compensation adjustment		272,612		272,612	
Prior Year Budget -- One time funding for nw quadrant master plan		-154,000		-154,000	
Prior Year Budget -- One time funding for traffic calming education		-25,000		-25,000	
Prior Year Budget -- One time funding city-wide transportation plan		-30,000		-30,000	
Prior Year Budget -- One time funding for base adjustment of outsourcing structural engineer contract		-50,000		-50,000	
Prior Year Budget -- One time funding for reconfiguration of one stop shop office space		-98,000		-98,000	
Prior Year Budget -- One time funding for avenues historic district survey		-12,816		-12,816	
Prior Year Budget -- one time funding for preservation plan		-30,000		-30,000	
Prior Year Budget -- One time funding for automation of housing and zoning enforcement (haze system)		-63,500		-63,500	
One Stop Shop Positions -- Budget Amendment #3		219,264	3.00	219,264	
Transfer 1 FTE to IMS Fund per Council Audit		-82,860	-1.00	-82,860	
Financial Manager		81,200	1.00	81,200	
BSL Fleet Maintenance		45,500		45,500	
BSL Ground Transportation Initiative Office Tech/Cashiers		86,300	2.00	86,300	
BSL Ground Transportation Initiative -- Police Specialist		34,000	1.00	34,000	
BSL Ground Transportation Initiative -- criminal background checks for drivers		156,000		156,000	
BSL Operational Increases		29,445		29,445	
Planning -- Senior Planner Historic Preservation		77,350	1.00	77,350	
Planning -- Building Inspector II Boarding		49,300	1.00	49,300	
Planning -- Principal Planner -- Long Range		70,950	1.00	70,950	
Planning -- Internet Service Cost of HAZE automation		17,000		17,000	
Planning Operational Increases		12,255		12,255	
Transp --Street Lighting Extraordinary Repairs Funding		20,000		20,000	
Arts Council Operational increases		740		740	
Operational Reduction (department wide)		-50,000		-50,000	
one time -- BSL One Stop Shop Database Software		1,650,000		1,650,000 *	
one time -- BSL Plan Review Outsourcing		50,000		50,000 *	
one time -- BSL One Stop Shop Copier/Printer		13,850		13,850 *	
one time --Planning Univ Historic District Intensive Level Survey		257,000		257,000 *	
one time --Planning Northwest Quadrant Master Plan		168,250		168,250 *	
one-time -- Preservation Plan Printing		14,000		14,000 *	
one time -- Communities Master Plan Printing		17,000		17,000 *	
one time -- Downtown Master Plan Update Printing		10,000		10,000 *	
one time -- Aves. Historic District Survey Phase II		6,600		6,600 *	
one time -- Emergency Radios for CD functions		12,000		12,000 *	
one time -- Arts Council CD/DVD Stereo System and laptop system		3,800		3,800 *	
one time -- BSL software licensing		8,800		8,800 *	
Total Community Development		3,055,691	137.00	3,055,691	12,364,451
City Council:					
FY06 Beginning Balance	1,595,941		18.60	1,595,941	
FY07 base personal services projection less FY06 budget		1,600	0.00	1,600	
Insurance programming change		10,016		10,016	
Insurance rate changes		14,348		14,348	
Pension rate changes		17,800		17,800	
Contractually obligated compensation adjustment		20,990		20,990	
Public Policy Analyst - Budget Amendment #2		56,144	1.00	56,144	
Total City Council		120,898	19.60	120,898	1,716,839

ISSUE	FY 2007 Adopted Budget	Changes from FY 2007 Budget	Full time Equiv.	FY08 Mayor's Recommended Changes	FY08 Recommended Budget
Fire:					
FY07 Beginning Balance	30,549,938		362.00	30,549,938	
FY08 base personal services projection less FY07 budget		-55,206		-55,206	
Insurance programming change		433,836		433,836	
Insurance rate changes		287,012		287,012	
Pension rate changes		206,830		206,830	
Contractually obligated compensation adjustment		901,123		901,123	
Prior Year Budget -- One time funding for equipping new apparatus		-408,000		-408,000 *	
Prior Year Budget -- One time funding for SCBA Upgrades		-52,500		-52,500 *	
Prior Year Budget -- One time funding for Heavy Rescue Team Equipment		-43,750		-43,750 *	
Prior Year Budget -- First Year Funding for CAD/RMS		-182,500		-182,500 *	
Medical Supplies		5,000		5,000	
Special Clothing to comply with new requirements		60,000		60,000	
IMS Lease Expense		6,500		6,500	
Station Upkeep and Maintenance		5,000		5,000	
Fleet Maintenance		88,300		88,300	
Fleet Fuel Charges		21,800		21,800	
Vacation buy back (four-handed staffing)		310,000		310,000	
Airport Operations Overtime (offset by additional revenue)		203,000		203,000	
Overtime for Dispatch and Investigations		43,300		43,300	
Attrition Reduction		-370,000		-370,000	
Training for Paramedics, new recruits, and other education		23,100		23,100	
Copy Center Increase		7,000		7,000	
6 New Firefighters		307,500	6.00	307,500	
Station Steam Cleaning and Bug Spraying		5,000		5,000	
Public Education Supplies		5,000		5,000	
Fitness Facility Membership Funding		20,000		20,000	
Transfer 1 FTE to IMS Fund per Council Audit		-68,180	-1.00	-68,180	
One time-- Emergency Supplies in Fire Stations		12,000		12,000 *	
Wild Land Pants (first year of two year one time cost)		16,000		16,000 *	
One time -- New Apparatus Equipment		170,000		170,000 *	
One time -- New AEDS and Defibrillator Monitor Units		92,000		92,000 *	
One time -- Special Technical Rescue Equipment Replacement		10,000		10,000 *	
One time -- Training Tower Maintenance and Repair		23,000		23,000 *	
One time -- SCBA Bottle Replacement and Upgrades		65,000		65,000 *	
One time -- Radio Replacement		10,000		10,000 *	
Total Fire		2,157,165	367.00	2,157,165	32,707,103
Management Services:					
FY06 Beginning Balance	10,301,656		116.76	10,301,656	
FY07 base personal services projection less FY06 budget		85,548	-0.10	85,548	
Insurance programming change		47,492		47,492	
Insurance rate changes		82,848		82,848	
Pension rate changes		34,995		34,995	
Contractually obligated compensation adjustment		272,389		272,389	
Transfer of a FTE from Police to Mgmt Services - HR Budget Amendment #1		49,500	1.00	49,500	
Sustainability Director		115,000	1.00	115,000	
Credit Card Charges for building permits/impact fees		20,000		20,000	
Prior year contractual employees for Justice Court		-135,399		-135,399	
2 PT Judges to 2 RPT		15,932	1.00	15,932	
RPT position for Human Resources		0	0.50	0	
4 Justice Court clerks (temporary positions to full time)		199,056		199,056	
One time -- Phones, Radios and Supplies for EOC		15,000		15,000 *	
Total Management Services		802,361	120.16	802,361	11,104,017

ISSUE	FY 2007 Adopted Budget	Changes from FY 2007 Budget	Full time Equiv.	FY08 Mayor's Recommended Changes	FY08 Recommended Budget
Mayor:					
FY07 Beginning Balance	1,633,638		17.00	1,633,638	
FY08 base personal services projection less FY07 budget		7,806		7,806	
Insurance programming change		-14,600		-14,600	
Insurance rate changes		10,908		10,908	
Pension rate changes		6,444		6,444	
Contractually obligated compensation adjustment		44,938		44,938	
Assistant to Mayor - Policy and Special Projects - Budget Amendment #2		69,520	1.00	69,520	
Total Mayor		125,016	18.00	125,016	1,758,654
Police:					
FY07 Beginning Balance	50,669,719		586.00	50,669,719	
FY08 base personal services projection less FY07 budget		-66,592		-66,592	
Insurance programming change		420,748		420,748	
Insurance rate changes		436,548		436,548	
Pension rate changes		400,786		400,786	
Contractually obligated compensation adjustment		1,939,171		1,939,171	
Transfer of a FTE to Management Services - HR Budget Amendment #1		-49,500	-1.00	-49,500	
Computer capital replacement (move to lease)		-71,255		-71,255	
Attrition one time reduction FY 07 -- adding back to base		100,000		100,000	
FY 08 Attrition reduction		-150,000		-150,000	
Employee Personal Leave buy back to reflect historical use		8,000		8,000	
Fund recruit issued equipment from \$2600 to \$3800		24,000		24,000	
Continue rotational replacement of officer protective supplies		10,000		10,000	
Rotational replacement of public order unit equipment		14,000		14,000	
Rotational replacement of narcotic field test kits		10,000		10,000	
Rotational replacement of dispatch headsets		12,000		12,000	
Rotational replacement of accident investigators supplies		5,000		5,000	
Potential copy service and mail service due to changes		15,000		7,500	
Access to State computer systems at historical use rate		6,000		6,000	
Cell phones to reflect historical use		37,000		18,500	
Fleet Fuel Costs not related to decreased gallons used		38,000		38,000	
Fleet maintenance		62,000		62,000	
Technology Systems support and maintenance		75,000		75,000	
Cold Case investigative costs (funding for additional 11 cases)		105,000		105,000	
Obtaining evidence on gang and intelligence investigations		6,000		6,000	
Increased cleaning needs in Pioneer training rooms		6,000		6,000	
Operational reduction (department-wide)		-50,000		-50,000	
Narcotic enforcement overtime budget vs. actual		200,000		200,000	
One time -- Officer personal protection equipment (first aid kits, CBRN masks)		140,000		140,000 *	
one time -- Public information for new Public Safety facilities		35,000		35,000 *	
One time -- Complete taser availability for all sworn line positions		30,240		30,240 *	
One time -- Sworn officer physical fitness program validation		51,000		51,000 *	
Total Police		3,799,146	585.00	3,773,146	54,442,865
Public Services:					
FY07 Beginning Balance	36,578,795		316.09	36,578,795	
FY07 base personal services projection less FY06 budget		49,653		49,653	
Insurance programming change		201,316		201,316	
Insurance rate changes		224,508		224,508	
Pension rate changes		115,831		115,831	
Contractually obligated compensation adjustment		551,100		551,100	
Prior year budget - one time item paver repairs in crosswalks		-46,000		-46,000	
Prior year budget - tree removal and replacement one time item paver repairs in crosswalks		-165,000		-165,000	
Prior year budget - Open space coordinator		-30,000		-30,000	
Prior year budget - carpet for one-stop shop and quadrant of building		-116,925		-116,925	
Garfield school expenses - BA#2		92,700		92,700	
Operational and inflationary increases		517,248		517,248	
Operational reduction		-763,800		-763,800	
Parking Enforcement Officer (associated revenue offset)		52,840	1.00	52,840	
Sidewalk Snow Removal Enforcement -- seasonal		10,600		10,600	
Signal Technician		42,200	1.00	42,200	
YouthCity staff to GF		275,813	4.00	275,813	
YouthCity cost cutting and grant covered expenses		-65,000		-65,000	
Building Maintenance Workers (1 FTE)		60,972	1.00	60,972	
Work Order manager (1 FTE)		80,080	1.00	80,080	
Eliminate Office Tech 1 PRT position (vacant)		-33,528	-0.75	-33,528	
Open space lands coordinator		92,950	1.00	92,950	
Unity Center Operational staffing (offset with revenue)		148,132	1.00	148,132	
Unity Center Facility Maintenance (offset with revenue)		91,300		91,300	
Unity Center operational expense (offset with revenue)		14,554		14,554	
one time -- Paver Repairs		60,000		60,000 *	
one time -- Tools and Equipment, new signal tech		10,000		10,000 *	
one time -- Unity Center equipment		18,430		18,430 *	
Total Public Services		1,489,974	325.34	1,489,974	38,068,769

ISSUE	FY 2007 Adopted Budget	Changes from FY 2007 Budget	Full time Equiv.	FY08 Mayor's Recommended Changes	FY08 Recommended Budget
Non Departmental:					
FY07 Beginning Balance	42,730,330			42,730,330	
Prior year budget -- one time funds for No More Homeless Pets		-10,000		-10,000	
Prior year budget -- one time funds for Econ Growth study		-10,000		-10,000	
Prior year budget -- one time funds for Mayor's Portrait		-20,000		-20,000	
Prior year budget -- one time funds for GIS interdept.Coordination		-200,000		-200,000	
Prior year budget -- one time funds for land acquisition		-2,000,000		-2,000,000	
Prior year budget -- difference in GO Bond debt service		-24,293		-24,293	
SLC Arts Council (FY 07=243,600)		75,000		75,000	
Legal Defenders Contractual Adjustment (FY 07 = 615,162)		71,000		71,000	
Salt Lake Chamber (FY07=30,473)		1,527		1,527	
Sugarhouse Park Authority (FY 07=175,481)		16,095		16,095	
Utah League of Cities and Towns (FY 07=104,168)		-104,168		-104,168	
National Legal of Cities (FY 07=11,200)		-11,200		-11,200	
Salt Lake COG (FY 07=30,627)		-7,437		-7,437	
Sister Cities Program (FY 07 =7,000)		3,000		3,000	
Housing Authority Transitional Housing (FY 07=118,000)		7,000		7,000	
US Conference of Mayors (FY 07=12,500)		375		375	
Sales Tax Rebate (FY 07=158,000)		-18,000		-18,000	
Community Emergency Winter Housing (FY 07=65,000)		2,600		2,600	
IMS Internal Service Fund Base Increase (FY 07=5,317,318)		212,300		212,300	
IMS Transfer Fire and CD FTEs		151,070		151,070	
Risk Fund Admin Fees (FY 07=1,811,903)		-151,022		-151,022	
General Fund support of CIP (FY 07=22,280.939)		739,620		739,620	
Street Lighting (FY 07=120,000)		-2,562		-2,562	
Bus pass Program (UTA deal for 3 years of passes)(FY 07 =62,130)		-62,130		-62,130	
IFAS Account transfer (FY 07=82,936)		-1,386		-1,386	
Animal Services (FY 07=991,500)		29,700		29,700	
Washington DC Consultant (FY 07=58,000)		2,000		2,000	
1% GF dedicated to "Energy Fund for the Future"		1,881,150		1,881,150	
one time -- Municipal Elections		500,000		500,000 *	
one time -- TRAX 200 S. Station (CIP)		600,000		600,000 *	
one time -- Downtown Alliance SID (overrun correction)		203,000		203,000 *	
one time -- Severance Contingency		286,468		286,468 *	
One time Fleet Transfer -- transfer for Lift a Lot Truck for Signal Tech		74,000		74,000 *	
One time Fleet Transfer -- Youth City Minibuses		210,000		210,000 *	
One time Fleet Transfer -- BSL Vehicle for Ground Transportation Initiative		26,800		26,800 *	
Total Non Departmental		2,470,507		2,470,507	45,200,837
General Fund Total Expenses and Other Uses Budget	187,278,298	14,438,563		14,412,563	201,690,861

OTHER FUND KEY CHANGES

ISSUE	Full Time Equivalent Positions	FY 2007 Adopted Budget	FY 07 Mayor Recommended Changes	FY07 Mayor's Recommended Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 07 Beginning Balance		26,523,694		
Increase in CDBG eligible capital projects			208,488	
Increase in Class C roads			800,000	
(\$2,900,000 approved in Amendment #4)			0	
Decrease in donations			(1,500,000)	
Increase in Intergovernmental Revenues			1,354	
Decrease in Transfer from General Fund			(1,284,673)	
Increase in Transfer from RDA			2,016,659	
Increase in Bond Proceeds			8,530,000	
			0	
Total Revenues and Other Sources Budget			8,771,828	35,295,522
Expenses and Other Uses				
FY 07 Beginning Balance		27,858,709		
Increase in Debt Service Transfer			161,176	
Increase in Bond Expense			120,000	
Decrease in Transfer to General Fund			(35,015)	
Increase in Class C roads			800,000	
Increase CDBG capital expenditures			208,488	
Increase in Capital Expenditures			386,984	
Grant Tower - Sales Tax Bonds			5,680,000	
TRAX Extension Sales Tax Bonds			2,850,000	
Total Expenditures and Other Uses Budget			10,171,633	38,030,342
Budgeted revenues and other sources over (under) expenditures and other uses			1,758,082	(2,734,820)
Airport Fund (FC 54.55)				
Revenue and Other Sources				
FY 06 Beginning Balance		172,705,000		
Increase in operating revenues			11,271,800	
Increase in passenger facility charges projects			22,720,200	
Increase in interest income			3,000,000	
Total Revenues and Other Sources Budget			36,992,000	209,697,000
Expenses and Other Uses				
FY 06 Beginning Balance	567.80	181,564,579		
Decrease in operating expenses			7,457,221	
Increase in capital equipment			3,354,900	
Decrease in capital improvements projects			11,035,300	
Decrease in debt service payments			158,100	
Total Expenditures and Other Uses Budget	567.80		22,005,521	203,570,100
Budgeted revenues and other sources over (under) expenditures and other uses				6,126,900
Golf Fund (FC 59)				
Revenue and Other Sources				
FY 06 Beginning Balance		8,302,299		
Increases in Fees, Rentals and Passes			139,852	
Increase in Interest Income			5,000	
Total Revenues and Other Sources Budget			144,852	8,447,151
Expenses and Other Uses				
FY 06 Beginning Balance	43.00	8,575,415		
Increase in operating expenses	-0.60		111,154	
Increase in capital outlay			31,500	
Increase in debt service payments			4,830	
Total Expenditures and Other Uses Budget	42.40		147,484	8,722,899
Budgeted revenues and other sources over (under) expenditures and other uses				(275,748)

ISSUE	Full Time Equivalent Positions	FY 2007 Adopted Budget	FY 07 Mayor Recommended Changes	FY07 Mayor's Recommended Budget
Intermodal Hub (FC 50)				
Revenue and Other Sources				
FY 07 Beginning Balance		4,900,000		
Decrease in Federal Grant Revenue			(4,100,000)	
Total Revenues and Other Sources Budget			(4,100,000)	800,000
Expenses and Other Uses				
FY 07 Beginning Balance		4,900,000		
Decrease in Intermodal Hub expenditures			(4,100,000)	
Total Expenditures and Other Uses Budget			(4,100,000)	800,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Refuse (FC 57)				
Revenue and Other Sources				
FY 07 Beginning Balance		8,741,822		
Increase in Refuse Collection Fees			290,613	
Decrease in Landfill dividend			(135,000)	
Increase in Debt Proceeds for Purchase of Vehicles			387,406	
Increase in misc income			201,400	
Total Revenues and Other Sources Budget			744,419	9,486,241
Expenses and Other Uses				
FY 07 Beginning Balance	26.30	8,869,022		
Decrease in operating expense			(17,772)	
Increase in capital outlay			2,462,515	
Increase in debt service			208,657	
Total Expenditures and Other Uses Budget			2,653,400	11,522,422
Budgeted revenues and other sources over (under) expenditures and other uses				(2,036,181)
Sewer (FC 52)				
Revenue and Other Sources				
FY 07 Beginning Balance		17,081,000		
Increase in sewer revenue			71,000	
Increase in interest income			200,000	
Decrease in impact fees			(17,800)	
Total Revenues and Other Sources Budget			253,200	17,334,200
Expenses and Other Uses				
FY 07 Beginning Balance	101.30	24,056,639		
FY07 base personal services projection less FY06 budget	-1.90		248,623	
Increase in operating expenses			709,652	
Decrease in capital outlay			24,000	
Decrease in capital improvements			(1,544,000)	
Total Expenditures and Other Uses Budget	99.40		(561,725)	23,494,914
Budgeted revenues and other sources over (under) expenditures and other uses				(6,160,714)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 07 Beginning Balance		6,121,000		
Increase in interest income			20,000	
Total Revenues and Other Sources Budget			20,000	6,141,000
Expenses and Other Uses				
FY 07 Beginning Balance	26.30	8,533,648		
FY07 base personal services projection less FY06 budget			54,954	
Increase in operating expenses			103,210	
Decrease in capital outlay			(265,000)	
Increase in capital improvements			1,710,654	
Total Expenditures and Other Uses Budget	26.30		1,603,818	10,137,466
Budgeted revenues and other sources over (under) expenditures and other uses				(3,996,466)

ISSUE	Full Time Equivalent Positions	FY 2007 Adopted Budget	FY 07 Mayor Recommended Changes	FY07 Mayor's Recommended Budget
Water Utility (FC 51)				
Revenue and Other Sources				
FY 07 Beginning Balance		51,676,867		
Increase in water			1,652,955	
Decrease in impact fees			(454,000)	
Increase in developer contributions			550,000	
Increase in revenue bonds			9,600,000	
Increase in other revenue			10,000	
Total Revenues and Other Sources Budget			11,358,955	63,035,822
Expenses and Other Uses				
FY 07 Beginning Balance	262.80	51,378,407		
FY07 base personal services projection less FY06 budget	-6.50		652,670	
Increase in operating expenses			1,131,952	
Increase in capital outlay			1,203,150	
Decrease in capital improvements			10,044,000	
Total Expenditures and Other Uses Budget	256.30		13,031,772	64,410,179
Budgeted revenues and other sources over (under) expenditures and other uses				(1,374,357)
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 07 Beginning Balance		15,843,759		
Increase in maintenance, fees, other revenue			348,800	
Increase transfer Community Development and Public Service vehicles			408,069	
Total Revenues and Other Sources Budget			756,869	16,600,628
Expenses and Other Uses				
FY 07 Beginning Balance	43.00	17,244,619		
Increase in operating expenses	0.60		327,523	
Increase in capital outlay			1,710,800	
Decrease in debt service			(278,353)	
Total Expenditures and Other Uses Budget	43.60		1,759,970	19,004,589
Budgeted revenues and other sources over (under) expenditures and other uses				(2,403,961)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 07 Beginning Balance		1,182,200		
No change in revenue			0	
Total Revenues and Other Sources Budget			0	1,182,200
Expenses and Other Uses				
FY 07 Beginning Balance	0.00	1,182,200		
No change in expenses			0	
Total Expenditures and Other Uses Budget	0.00		0	1,182,200
Budgeted revenues and other sources over (under) expenditures and other uses				0
Information Management Services (FC 65)				
Revenue and Other Sources				
FY 07 Beginning Balance		8,051,091		
Increase in IMS revenue city-wise			460,626	
Total Revenues and Other Sources Budget			460,626	8,511,717
Expenses and Other Uses				
FY 07 Beginning Balance	60.00	7,967,424		
FY06 base personal services projection less FY05 budget			279,195	
Transfer of FTEs from Fire and CD	2.00		150,040	
Increase in operating expenses			121,075	
Increase in capital outlay - rental program			215,531	
Total Expenditures and Other Uses Budget	62.00		765,841	8,733,265
Budgeted revenues and other sources over (under) expenditures and other uses				(221,548)

ISSUE	Full Time Equivalent Positions	FY 2007 Adopted Budget	FY 07 Mayor Recommended Changes	FY07 Mayor's Recommended Budget
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 06 Beginning Balance		31,897,477		
Decrease in premium income			(299,433)	
Increase in other income			87,124	
Transfers in			(105,160)	
Total Revenues and Other Sources Budget			(317,469)	31,580,008
Expenses and Other Uses				
FY 06 Beginning Balance	6.64	32,017,477		
Decrease in personnel service transferred to attorney	-0.30		(13,166)	
Decrease in charges and fees			(304,303)	
Total Expenditures and Other Uses Budget	6.34		(317,469)	31,700,008
Budgeted revenues and other sources over (under) expenditures and other uses				(120,000)
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 07 Beginning Balance		600,000		
No change in special assessment tax			0	
Total Revenues and Other Sources Budget			0	600,000
Expenses and Other Uses				
FY 07 Beginning Balance		393,594		
Increase in assessment bonding charges			99,489	
Total Expenditures and Other Uses Budget			99,489	493,083
Budgeted revenues and other sources over (under) expenditures and other uses				106,917
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 07 Beginning Balance		475,525		
Decrease in special assessment tax			(5,773)	
Total Revenues and Other Sources Budget			(5,773)	469,752
Expenses and Other Uses				
FY 07 Beginning Balance		1,896,923		
Increase in street lighting expenses			35,781	
Total Expenditures and Other Uses Budget			35,781	1,932,704
Budgeted revenues and other sources over (under) expenditures and other uses				(1,462,952)
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 06 Beginning Balance		2,971,961		
Decrease in CDBG funds			(232,457)	
Total Revenues and Other Sources Budget			(232,457)	2,739,504
Expenses and Other Uses				
FY 06 Beginning Balance		2,971,961		
Decrease in CDBG funds			(232,457)	
Total Expenditures and Other Uses Budget			(232,457)	2,739,504
Budgeted revenues and other sources over (under) expenditures and other uses				0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 07 Beginning Balance		2,216,000		
Decrease in E-911 revenue			(268,000)	
Total Revenues and Other Sources Budget			(268,000)	1,948,000
Expenses and Other Uses				
FY 07 Beginning Balance		2,056,600		
Decrease in E-911 expenses			(108,600)	
Total Expenditures and Other Uses Budget			(108,600)	1,948,000
Budgeted revenues and other sources over (under) expenditures and other uses				0

ISSUE	Full Time Equivalent Positions	FY 2007 Adopted Budget	FY 07 Mayor Recommended Changes	FY07 Mayor's Recommended Budget
Housing (FC 78)				
Revenue and Other Sources				
FY 07 Beginning Balance		6,608,367		
Increase in federal grant revenue and housing income			597,326	
Total Revenues and Other Sources Budget			597,326	7,205,693
Expenses and Other Uses				
FY 07 Beginning Balance		6,608,367		
Increase in loan disbursements and related expenses			597,326	
Total Expenditures and Other Uses Budget			597,326	7,205,693
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 07 Beginning Balance		4,721,609		
Increase in federal grant revenue and program income			908,809	
Total Revenues and Other Sources Budget			908,809	5,630,418
Expenses and Other Uses				
FY 07 Beginning Balance		4,721,609		
Decrease in grant expenditures			908,809	
Total Expenditures and Other Uses Budget			908,809	5,630,418
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 07 Beginning Balance		700,000		
Increase in special assessment taxes			98,911	
Increase in transfer from General Fund			203,000	
Total Revenues and Other Sources Budget			301,911	1,001,911
Expenses and Other Uses				
FY 07 Beginning Balance		700,000		
Increase in assessment expenditures			94,511	
Total Expenditures and Other Uses Budget			94,511	794,511
Budgeted revenues and other sources over (under) expenditures and other uses				207,400
Other Special Revenue (FC 73)				
Revenue and Other Sources				
FY 07 Beginning Balance		26,500		
No change to revenue			0	
Total Revenues and Other Sources Budget			0	26,500
Expenses and Other Uses				
FY 07 Beginning Balance		153,000		
Decrease in operating expenses			(126,500)	
Total Expenditures and Other Uses Budget	1.08		(126,500)	26,500
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 07 Beginning Balance		50,000		
Increase in donation revenue			50,000	
Total Revenues and Other Sources Budget			50,000	100,000
Expenses and Other Uses				
FY 07 Beginning Balance		50,000		
Increase in donation expenses			50,000	
Total Expenditures and Other Uses Budget			50,000	100,000
Budgeted revenues and other sources over (under) expenditures and other uses				0

ISSUE	Full Time Equivalent Positions	FY 2007 Adopted Budget	FY 07 Mayor Recommended Changes	FY07 Mayor's Recommended Budget
Debt Service (FC 81)				
Revenue and Other Sources				
FY 07 Beginning Balance		17,402,570		
Increase in debt service revenue			435,548	
Total Revenues and Other Sources Budget			435,548	17,838,118
Expenses and Other Uses				
FY 07 Beginning Balance		17,437,570		
Increase in debt service payments and related expenses			538,548	
Total Expenditures and Other Uses Budget			538,548	17,976,118
Budgeted revenues and other sources over (under) expenditures and other uses				(138,000)

FINANCIAL POLICIES

FINANCIAL POLICIES

REVENUE

1. The City will project its annual revenue through an analytical process and will adopt its budget using conservative estimates and long term forecasting.
2. The City will minimize the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City will aggressively collect all revenues due.
4. The City will pursue abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City will: first, continue to look for ways to reduce the cost of government services; second, consider reducing the level of government services; and third, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City will increase tax rates as a last resort.
6. The City will review the budget for those programs that can be reasonably funded by user fees. This review will result in a policy that defines cost, specifies a percentage of the cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City will consider:
 - a. Market pricing;
 - b. Increased costs associated with rate changes;
 - c. The ability of users to pay;
 - d. The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - e. Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City will adjust user fee rates annually based on an analysis of the criteria established in policy six above. The City will pursue frequent small increases as opposed to infrequent large increases.
8. The City will consider revenue initiatives consistent with the following:
 - a. Find alternatives that address service demands created by the City's large daytime population;
 - b. Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
 - c. Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
 - d. Pursue opportunities for citizen volunteerism and public/private partnerships.

DEBT

The City's debt policy is defined by State statute and the goal of maintaining the City's "Aaa/AAA" general obligation bond rating, as rated by Moody's and Fitch respectively, or other rating agencies. The City's practice is to adhere to the following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.

Computation of Legal Debt Margin (in millions, as of June 30, 2007)			
Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General obligation debt limit	\$895.3	\$895.3	\$1,790.6
Less outstanding general obligation bonds	(79.5)	-	(79.5)
Legal debt margin	\$815.8	\$895.3	\$1,711.1
<i>2006 Adjusted fair market value of property -- \$22,382</i>			
Source: Salt Lake County Assessor's Office			

2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs.

6. The City currently has \$79,510,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at \$895,283,764. The City currently does not use general obligation debt for water, sewer or lighting purposes.

SIGNIFICANT FUTURE DEBT PLANS

The Leonardo at Library Square, Open Space Lands Program and the Regional Sports, Recreation, and Education Complex

In November of 2003 a general obligation bond election was held during which five (5) bond propositions were approved. The City will soon be ready to issue bonds for The Leonardo at Library Square, the Open Space Parks and Recreational Lands Program, and the Regional Sports, Recreation, and Education Complex, three of the five propositions that were approved during the election.

The Leonardo at Library Square:

The amount approved for The Leonardo at Library Square was \$10.2 million and will be used to refurbish and retrofit the former City Library to suit the needs of The Leonardo organization.

Open Space Parks and Recreational Lands Program:

The amount approved for the Open Space Parks and Recreational Lands Program was \$5.4 million and will be used to purchase property within the City that will be dedicated as open space.

Regional Sports, Recreation and Education Complex:

The amount approved for the Regional Sports, Recreation and Education Complex was \$15.3 million and will be used to acquire, construct, furnish and equip a multi-purpose regional sports, recreation, and education complex.

Public Safety Facilities

The City is considering a placing a bond initiative on the November 2007 election ballot. This bond measure is designed to improve public safety facilities and ensure adequate emergency response in the event of a disaster. Proposed general obligation bond proceeds would be used to acquire land and to construct, furnish and equip Fire, Police and other public safety facilities. All facilities are proposed to be built to the “Gold” standard of Leadership in Energy and Environmental Design (LEED).

Salt Lake City Fleet Facility

The City has purchased property and the Department of Public Services is in the process of designing a new fleet facility to be constructed on the property. A new fleet facility will allow Public Services to improve fleet operations and performance, ensure safety and lessen the negative impact on the environment. In order to fund the cost of constructing this new facility the City will issue sales tax revenue bonds near the beginning of calendar year 2008.

Westside Railroad Realignment Project (Grant Tower) and TRAX Extension

Westside Railroad Realignment Project (Grant Tower):

Salt Lake City has negotiated an arrangement with Union Pacific, UTA, the Federal Government and the State of Utah that will fund the realignment of the railroad tracks at the Grant Tower Curve located near the downtown area of the City. Realigning the tracks will allow trains to negotiate the curve at higher speeds, thus improving not only rail traffic, but allowing for shorter wait times for street traffic near the area. In connection with this realignment, Union Pacific has also agreed to abandon the 9th South corridor, a section of track that runs through residential neighborhoods in the City. The City’s total cost is anticipated to be approximately \$11.2 million. Salt Lake City already has spent about \$4.4 million for the project. The remaining \$6.8 million of the City’s \$11.2 million commitment will be financed with sales tax revenue bonds for \$5.6 million and previously-allocated RDA funds of \$1.2 million. The Redevelopment Agency will provide funding for servicing \$3.1 million of the \$5.6 million of sales tax debt. The general fund will service the balance of \$2.5 million of sales tax debt.

TRAX Extension:

Salt Lake City Corporation and the Utah Transit Authority (UTA) have an interlocal agreement in which they agree to cooperate in the construction of an extension of light rail from the end of the line at Energy Solutions Arena to the Intermodal Hub, a distance of six blocks. This extension will provide a rail connection between downtown and the Hub, where passengers arrive via Greyhound and Amtrak and will soon arrive via commuter rail.

Under the agreement, UTA and Salt Lake City agreed on a project budget of \$41.7 million. Salt Lake City agreed to pay \$11.01 million of the total costs. The majority of this amount has already been spent or set aside by the City, but \$3.41 million remains to be funded. The City

Council has decided to issue Sales Tax Revenue Bonds for \$2.81 million of that amount and to fund the remaining \$600,000 from cash reserves.

Several SID's throughout the City

There are approximately four (4) SID projects scheduled to be bonded during fiscal year 2008. Bonds for one of the larger projects will fund streetscape improvements to the 9th & 9th area of the City.

Water and Sewer Revenue Bonds

The Public Utilities Department is planning to issue approximately \$9.6 million in Water and Sewer Revenue Bonds in the fall of 2007 to upgrade water lines in the County service area and to resolve some water rights and fire protection issues they are facing. Bond proceeds will provide funding to replace small water lines, thereby increasing water volume and pressure in the service area. Public Utilities will also evaluate refunding opportunities on older outstanding debt at that time.

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
 (as of June 30, 2007)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 11,395,000
Series 2001 Refunding Bonds (Refund Series 1991)	22,650,000	6/15/2011	10,430,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2019	47,635,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	10,050,000
TOTAL:			<u>\$ 79,510,000</u>
WATER AND SEWER REVENUE BONDS			
Series 1997 Revenue and Refunding Bonds (After the issuance of Series 2005)	\$ 24,515,000	2/1/2017	\$ 11,380,000
Series 2004 Revenue Bonds	30,955,000	2/1/2024	27,960,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	10,405,000
TOTAL:			<u>\$ 49,745,000</u>
AIRPORT REVENUE BONDS			
Series 2004A (Auction Rate Securities)	\$ 35,000,000	12/1/2020	\$ 29,500,000
Series 2004B (Auction Rate Securities)	26,875,000	12/1/2020	22,650,000
TOTAL:			<u>\$ 52,150,000</u>
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 1999 Excise Tax Revenue	\$ 5,155,000	2/1/2009	\$ 1,350,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 1997 103005	\$ 726,000	9/1/2007	\$ 89,000
Series 2003 103009	1,217,000	12/1/2012	755,000
Series 2003 101016	62,000	12/1/2007	13,000
Series 2006 106024	472,000	2/1/2016	433,000
Series 2006 102004	294,000	6/1/2016	267,000
Series 2007 102112	316,000	12/1/2011	316,000
Series 2007 102113	76,000	12/1/2011	76,000
TOTAL:			<u>\$ 1,949,000</u>
SALES TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 12,375,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	44,980,000
			<u>\$ 57,355,000</u>
TAX AND REVENUE ANTICIPATION NOTES			
Series 2007	\$ 20,000,000 *	6/30/2008	\$ 20,000,000

*Preliminary

FY 2007-08 REVENUE

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

FORECASTING METHODOLOGY

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

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

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

On a quarterly basis, City representatives meet with the Governor's Office of Policy and Budget staff to discuss and analyze revenue trends statewide, taking into account global events and impacts.

These meetings allow the City to further refine revenue estimates by sharing information about developments that are occurring outside the City's limits, which may impact City revenues.

For example, several major construction projects are slated to come on line which could have significant financial impacts to City revenues even though these projects are not contained within the City's limits. After various scenarios are run, this information is updated and incorporated into the forecasting models.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored monthly and comparisons are made between the current year revenue collections and those of the previous 5 years. The model is sophisticated enough to compensate for extraordinary circumstances that may "skew" the data; however, the data is available for analysis if applicable.

One such example is the hosting of the Olympic Games. Revenues generated during the year of the Games, and construction projects leading up to the Games, would skew the data if you did not allow for those extraordinary revenues which resulted from that one-time event.

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

GENERAL FUND

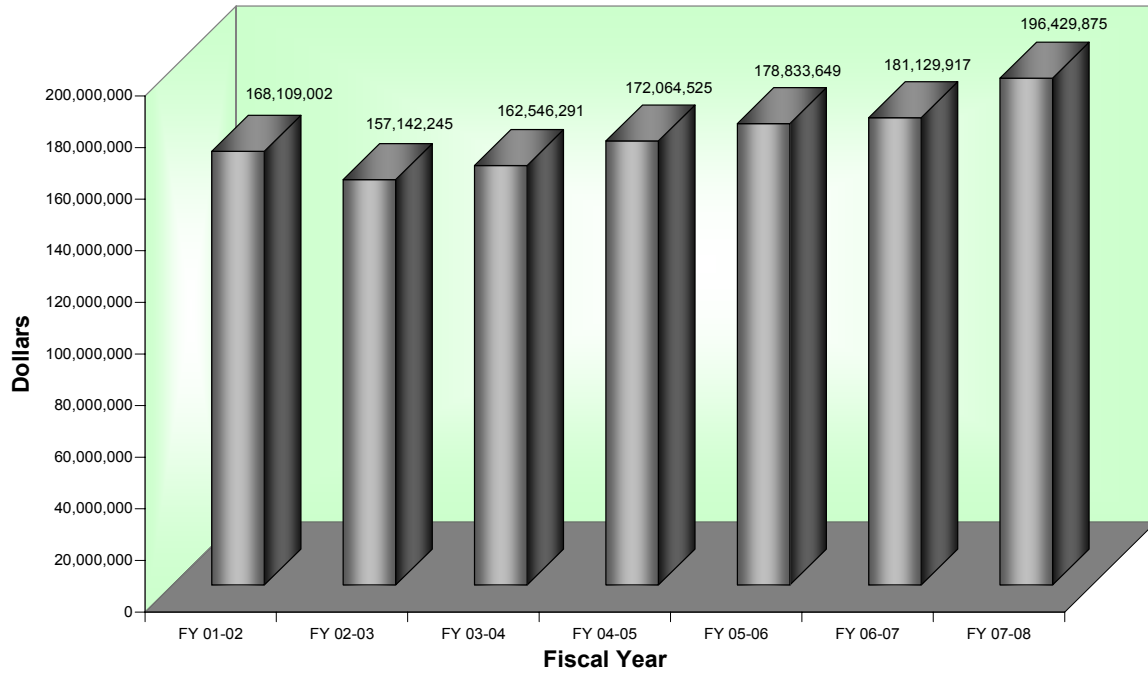
The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City (i.e., police, fire, public works, parks, community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

The majority of the City's General Fund revenue comes from three sources, property taxes \$64,537,685 (32.4%), sales taxes \$52,857,326 (26.5%), and utility franchise taxes \$25,206,972 (12.6%). Those sources are all impacted by national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

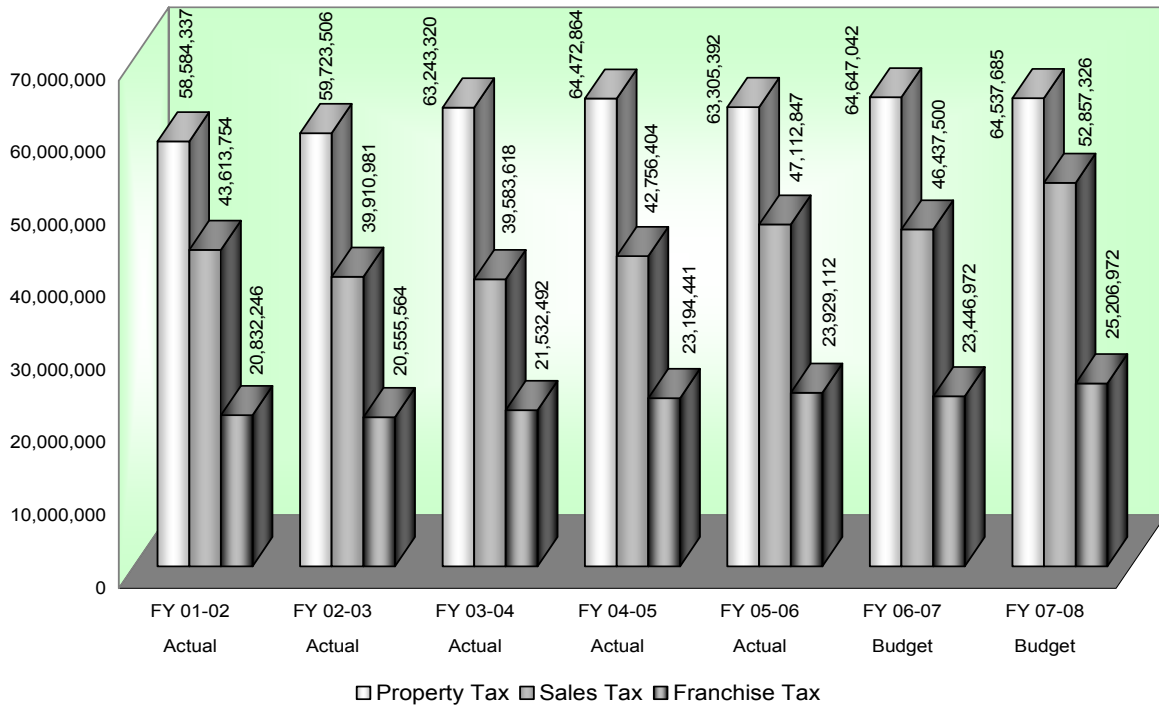
General Fund Revenue Summary

	Actual	Actual	Actual	Actual	Actual	Budget	Budget
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Property Tax	58,584,337	59,723,506	63,243,320	64,472,864	63,305,392	64,647,042	64,537,685
Sales Tax	43,613,754	39,910,981	39,583,618	42,756,404	47,112,847	46,437,500	52,857,326
Franchise Tax	20,832,246	20,555,564	21,532,492	23,194,441	23,929,112	23,446,972	25,206,972
Licenses	5,968,751	5,430,021	5,539,637	5,505,103	5,778,560	6,174,864	8,336,806
Permits	4,394,629	3,751,273	4,052,493	6,145,380	7,293,313	7,822,749	11,910,363
Fines & Forfeitures	3,445,143	5,273,989	5,525,401	5,655,906	6,256,433	5,522,400	5,489,657
Interest	4,324,059	1,667,460	1,327,124	2,329,996	3,468,103	4,393,000	5,300,000
Intergovernmental	3,599,573	3,705,062	4,254,847	4,367,263	4,146,448	4,565,805	4,557,678
Interfund Charges	9,052,606	8,057,284	8,158,136	8,689,335	8,863,783	9,528,488	9,950,380
Parking Meter	1,170,511	1,160,062	1,196,843	1,288,059	1,453,619	1,486,600	1,464,000
Charges for Services	6,052,921	3,940,894	3,653,699	3,551,386	3,471,724	3,186,735	3,244,858
Miscellaneous	531,455	473,994	476,019	427,769	599,940	398,910	345,800
Parking Ticket Revenue	2,813,235	3,444,720	3,913,024	3,669,078	3,135,240	3,440,000	3,205,000
Contributions	3,725,782	47,435	89,638	11,541	19,135	78,852	23,350
TOTAL REVENUE	168,109,002	157,142,245	162,546,291	172,064,525	178,833,649	181,129,917	196,429,875
Transfers			3,493,569	1,484,541	1,628,762	1,777,315	2,049,986
Proceeds from Sale of Property			310,445	418,167	393,044	387,200	411,000
Total General Fund	168,109,002	157,142,245	166,350,305	173,967,233	180,855,455	183,294,432	198,890,861

General Fund Revenue



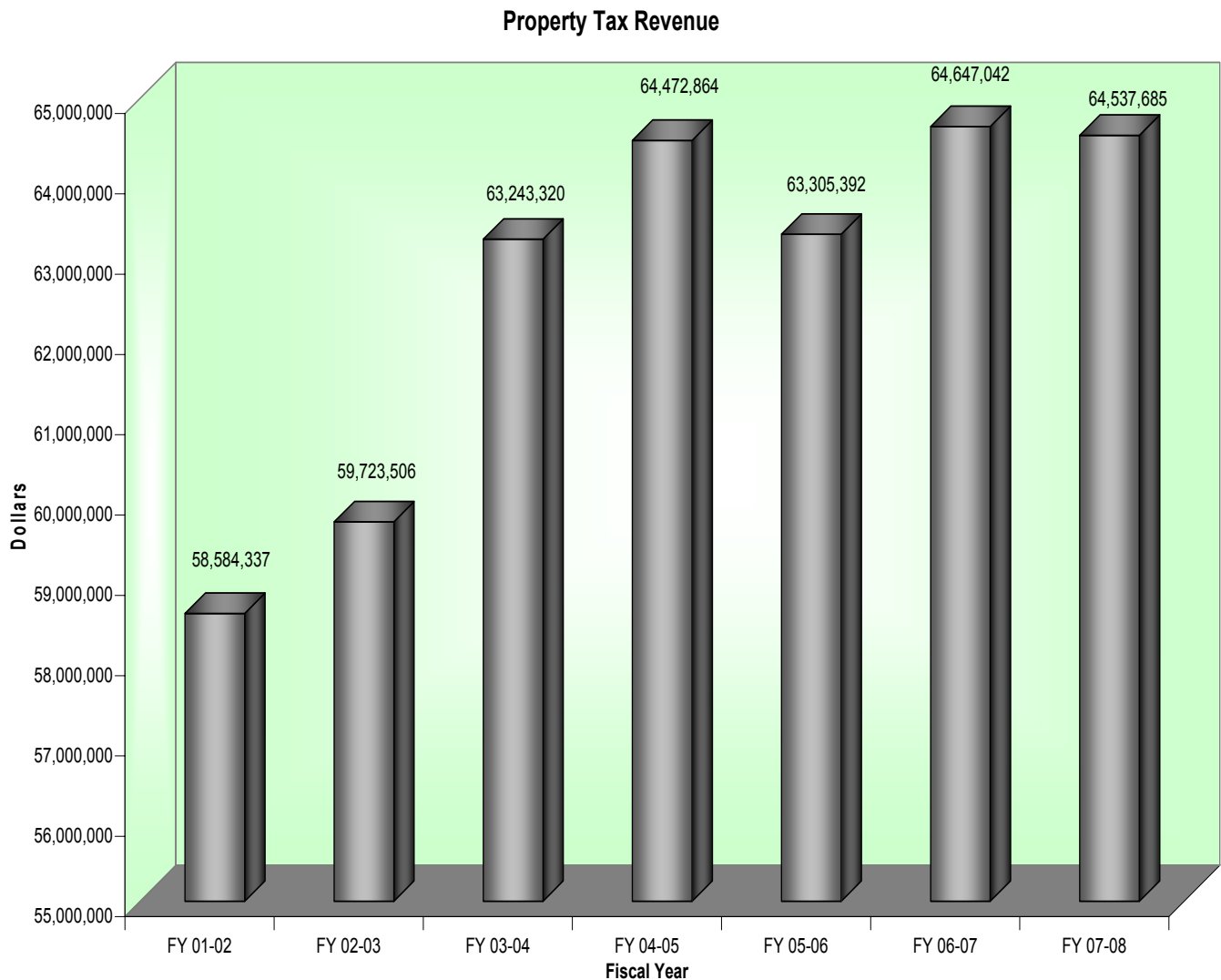
General Fund Revenue Property, Sales and Franchise Taxes



PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 32.4% of total projected revenue in FY 2007-08. Although property tax revenue has not grown as robustly as it did in the previous decade, FY 2007-08 property tax revenue remains steady.

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



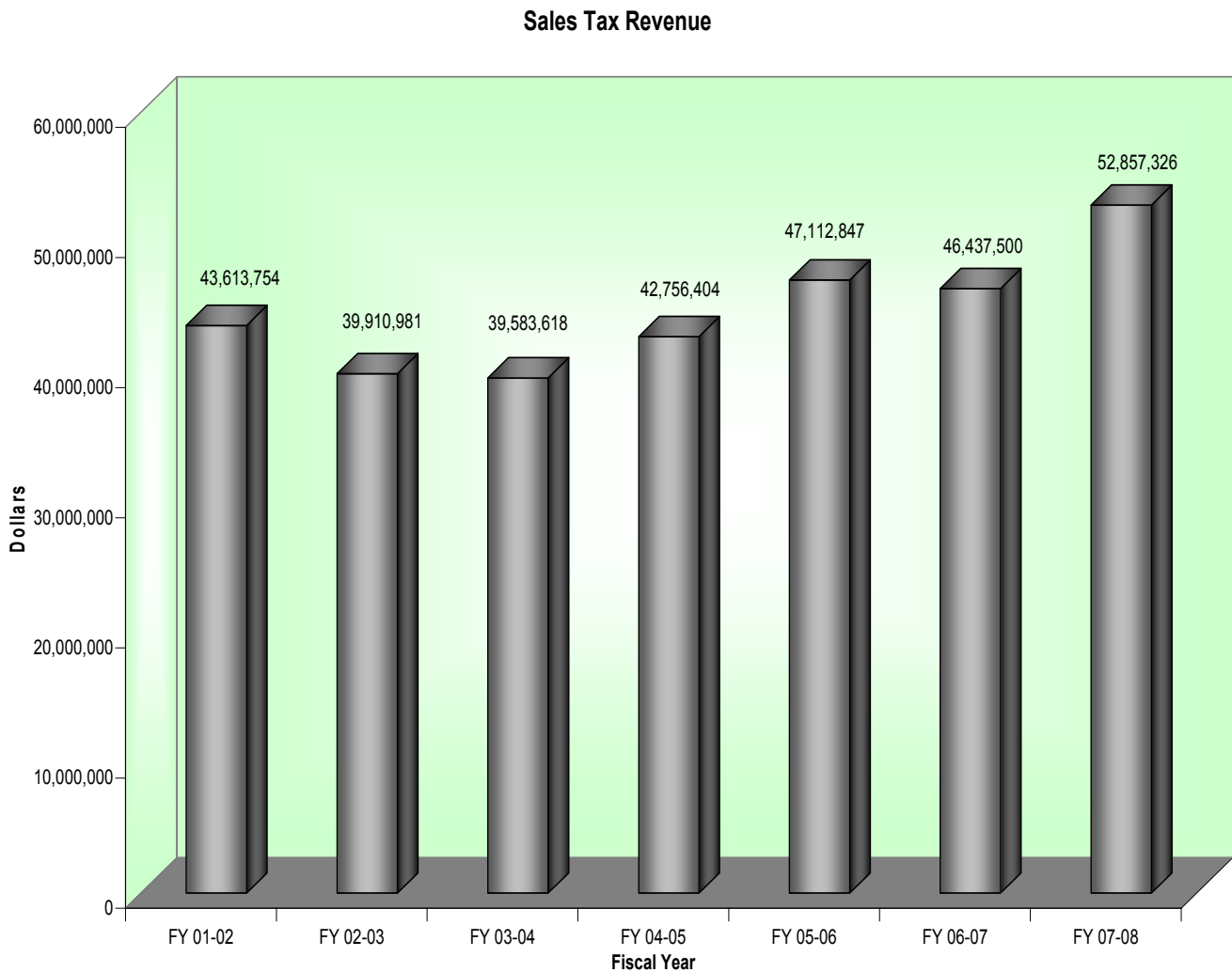
SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 26.5% of total projected revenue in FY 2007-08. Although Salt Lake City had been experiencing flat sales tax revenues after the Olympic Winter Games of 2002, FY 2004-05 marked the first year of a rebounding economy that has spurred increased sales and sales tax revenues. Since FY 04-05, Salt Lake City's economy has steadily improved and sales taxes have risen consistently as a result of new developments within the City's limits.

Redevelopment in the Sugarhouse area, as well as the 300 west corridor from 1300 South to 2100 South, has contributed significantly to this growth.

The outlook for sales tax revenues in FY 2007-08 remains strong as additional new businesses and additional large box retailers are continuing to open up in the Salt Lake City area.

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

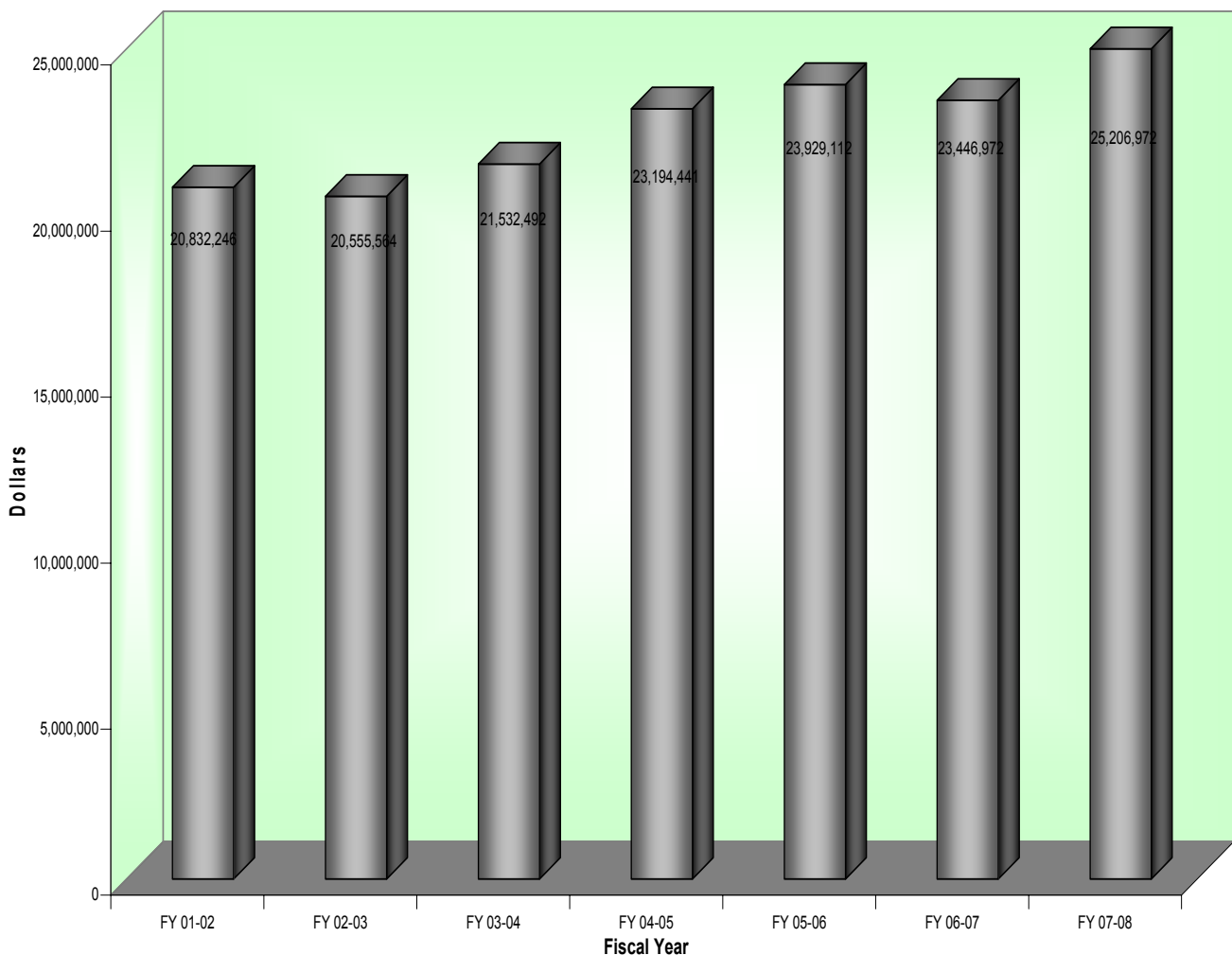


FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 12.6% of projected General Fund revenue in FY 2007-08. Franchise tax revenue is expected to grow by approximately \$1,7600,000 from FY 2006-07 levels due to utility rate increases and additional growth, primarily commercial.

Questar Gas provides Salt Lake City a 6% use tax on natural gas; however, 4% of this revenue is collected as a municipal energy tax, and is now reflected as part of the sales and use tax revenue. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue

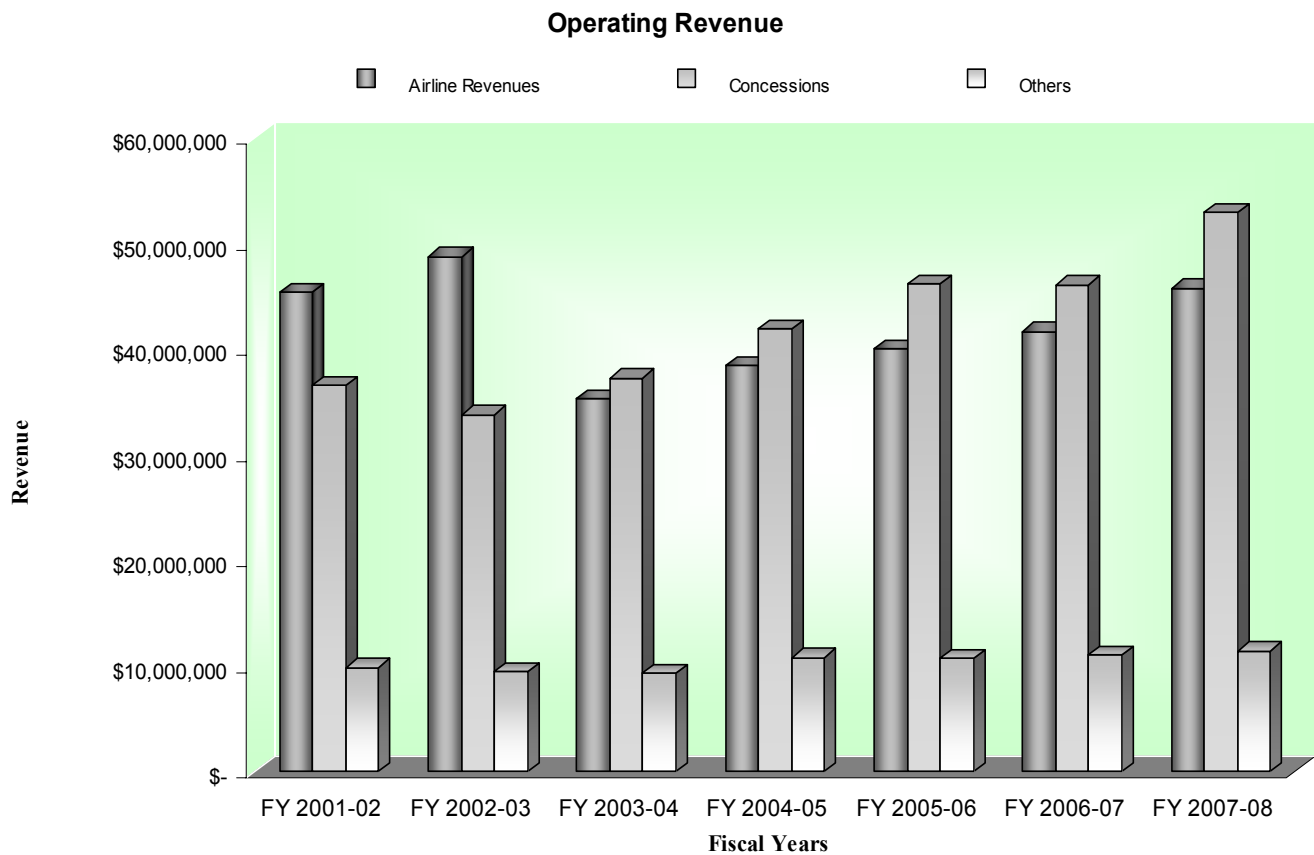


AIRPORT ENTERPRISE FUND

The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and Airport II in West Jordan. The airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are three terminals, five concourses and 81 aircraft parking positions. Serving 21.1 million passengers annually, it is classified as a large, hub airport.

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

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



MAJOR SOURCES OF AIRPORT FUND REVENUE

The major source of revenue (48%) is generated from the airport concessions. This includes revenue from food and retail concessions as well as car rental companies and parking fees. Passenger traffic is projected to increase by one percent. The increase in revenue is primarily due to the renegotiation of the food and beverage, retail concession contracts in the terminals, and increase in parking fees. Remaining revenues are generated through lease contracts on buildings, office space and hangars. The airport also receives a portion of the state aviation fuel tax.

The secondary source of revenue (42%), generated from the airlines. Rates are set annually based on direct operating cost, including debt service. The formula used for this system is considered a compensatory structure in the aviation industry. Air carriers pay on a cost-of-service basis for the services they receive.

It is estimated the Airport will generate approximately \$8.0 million in interest income during FY 2007- 08. The interest income is not reflected in these budgetary numbers.

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

SALT LAKE CITY DEPARTMENT OF AIRPORTS OPERATING REVENUE COMPARISON FISCAL YEARS

	Actual FY 2000-01	Actual FY 2001-02	Actual FY 2002-03	Actual FY 2003-04	Actual FY 2004-05	Actual FY 2005-06	Budget FY 2006-07	Budget FY 2007-08
Operating Revenue:								
Airline Revenues	43,444,085	45,351,143	48,698,172	35,318,774	38,460,360	39,992,638	41,655,300	45,728,800
Concessions	38,973,700	36,494,300	33,795,000	37,244,100	41,873,200	46,072,100	46,021,500	52,840,800
Others	<u>12,271,133</u>	<u>9,850,532</u>	<u>9,470,977</u>	<u>9,309,762</u>	<u>10,814,991</u>	<u>10,718,361</u>	<u>11,054,400</u>	<u>11,433,400</u>
Total Operating Revenue	94,688,918	91,695,975	91,964,149	81,872,636	91,148,551	96,783,099	98,731,200	110,003,000
Percent Increase/(Decrease)		-3.2%	0.3%	-11.0%	11.3%	18.2%	2.0%	11.4%

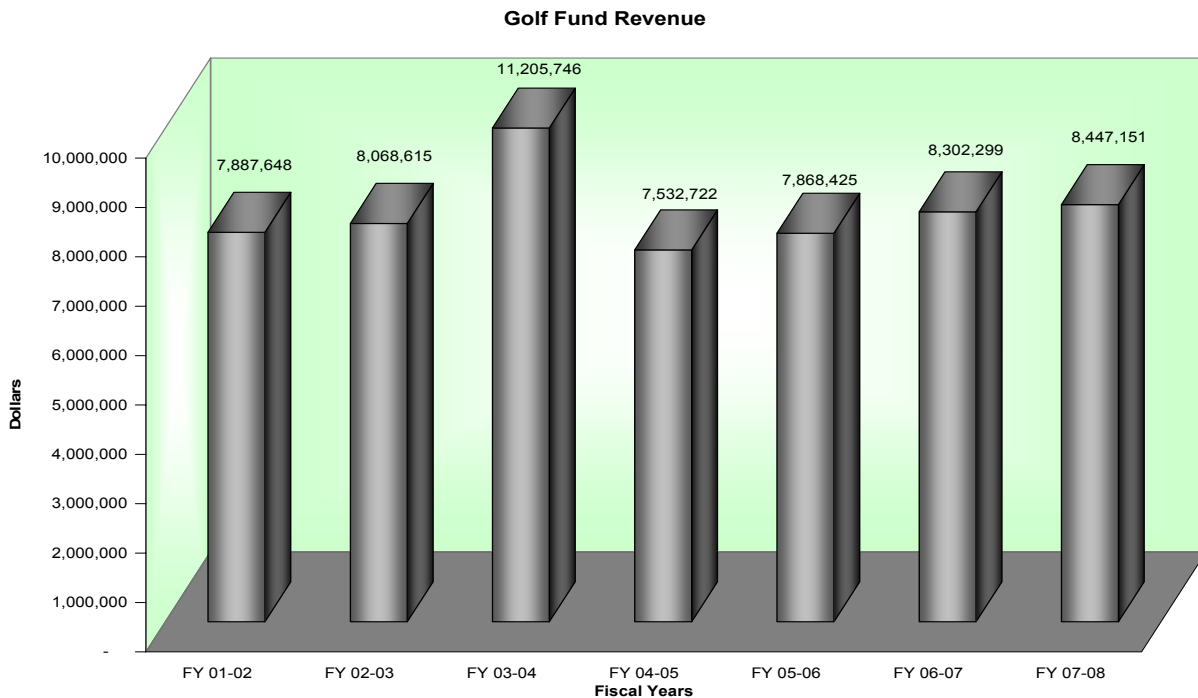
GOLF FUND

This fund accounts for the operation of the City's nine public golf courses. Revenue in this fund is generated by user fees. Revenue is projected based

on historical patterns and forecasts of trends in the local market area. Golf will continue with the rates that were effective January 1, 2007 that are comparable to other courses in the area.

Revenue Summary
Golf Fund

	Actuals FY 01-02	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actual FY 05-06	Budget FY 06-07	Budget FY 07-08
Green Fees	4,610,868	4,816,308	4,592,025	4,543,923	4,710,919	4,877,900	4,889,000
Golf Car Rental	1,751,798	1,761,090	1,711,052	1,624,874	1,763,267	1,763,000	1,833,000
Driving Range Fees	357,797	328,325	309,484	309,807	321,525	316,000	339,000
Retail Merchandise Sales	682,942	741,442	707,037	710,631	781,093	731,100	775,600
Fee Increase	included	included	included	included	-	34,336	70,000
Miscellaneous	484,243	421,450	276,998	343,487	291,621	579,963	540,551
Donation of Property	-	-	3,609,150	-	-	-	-
TOTAL REVENUE	7,887,648	8,068,615	11,205,746	7,532,722	7,868,425	8,302,299	8,447,151



REFUSE ENTERPRISE FUND

In the Refuse Fund, revenue is comprised of the refuse collection fee, the landfill dividend, interfund reimbursements and miscellaneous revenue. City residents are charged a refuse collection fee. This fee is calculated to recover the costs of operating the Refuse Fund when combined with the other sources of revenue described above.

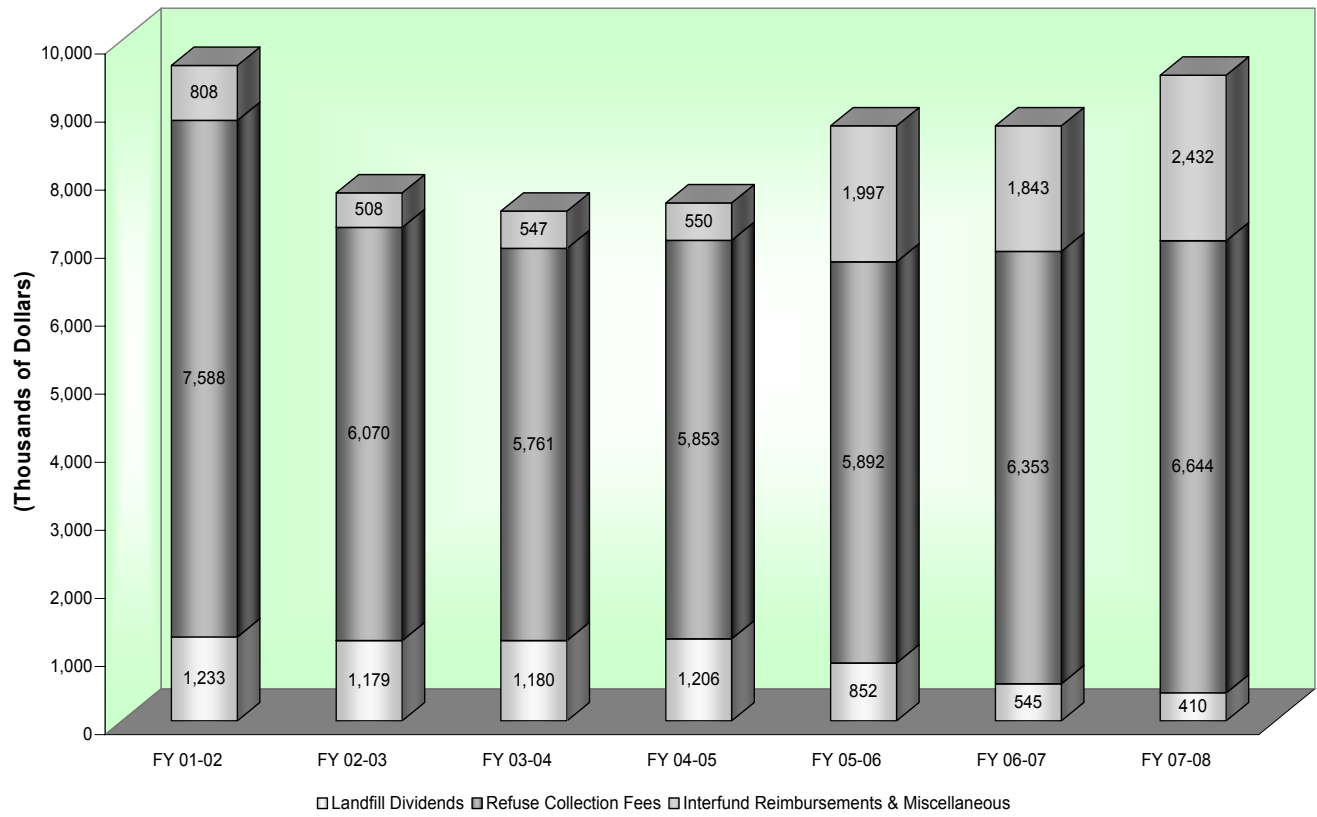
Revenue in the Refuse Fund is forecast based on known factors such as the number of refuse cans in service and projected landfill tonnage. In addition, trend analysis and scheduled events such as equipment replacement and changes in contractual agreements are also factored into the calculation. In March of 2008, citizens will be able to subscribe to a voluntary green waste

program. Upon subscription, citizens will be provided a 90 gallon green waste container that will be picked up nine months of the year. The monthly fee for this service will be \$3.50 per can per month or an annual cost of \$42.00. Beginning March 2008, three different sizes of general garbage containers will be available. Specifically, the sizes will be 90 gallon containers, 60 gallon containers and 30 gallon containers. The monthly fee for the 90 gallon container will be \$11.25. The monthly fee for the 60 gallon container will be \$9.25 and the fee for the 30 gallon container will be \$7.25. The change in fee structure will allow those who produce less waste to pay lower fees.

Refuse Fund

	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Budget FY 07-08
Landfill Dividends	1,233,242	1,178,511	1,179,959	1,206,380	852,458	545,000	410,000
Refuse Collection Fees	7,587,729	6,070,244	5,760,756	5,853,295	5,891,913	6,353,323	6,643,941
Interfund Reimbursements & Miscellaneous	807,927	507,895	547,049	550,032	1,996,651	1,843,494	2,432,300
TOTAL REVENUE	9,628,898	7,756,650	7,487,764	7,609,707	8,741,022	8,741,817	9,486,241

Refuse Fund Revenue



WATER UTILITY FUND

The sale of water accounts for about 90% of this fund's revenue. The 2007-08 budget includes a 4% rate increase with proposed rate increases of 5% next year and 4% for three years thereafter.

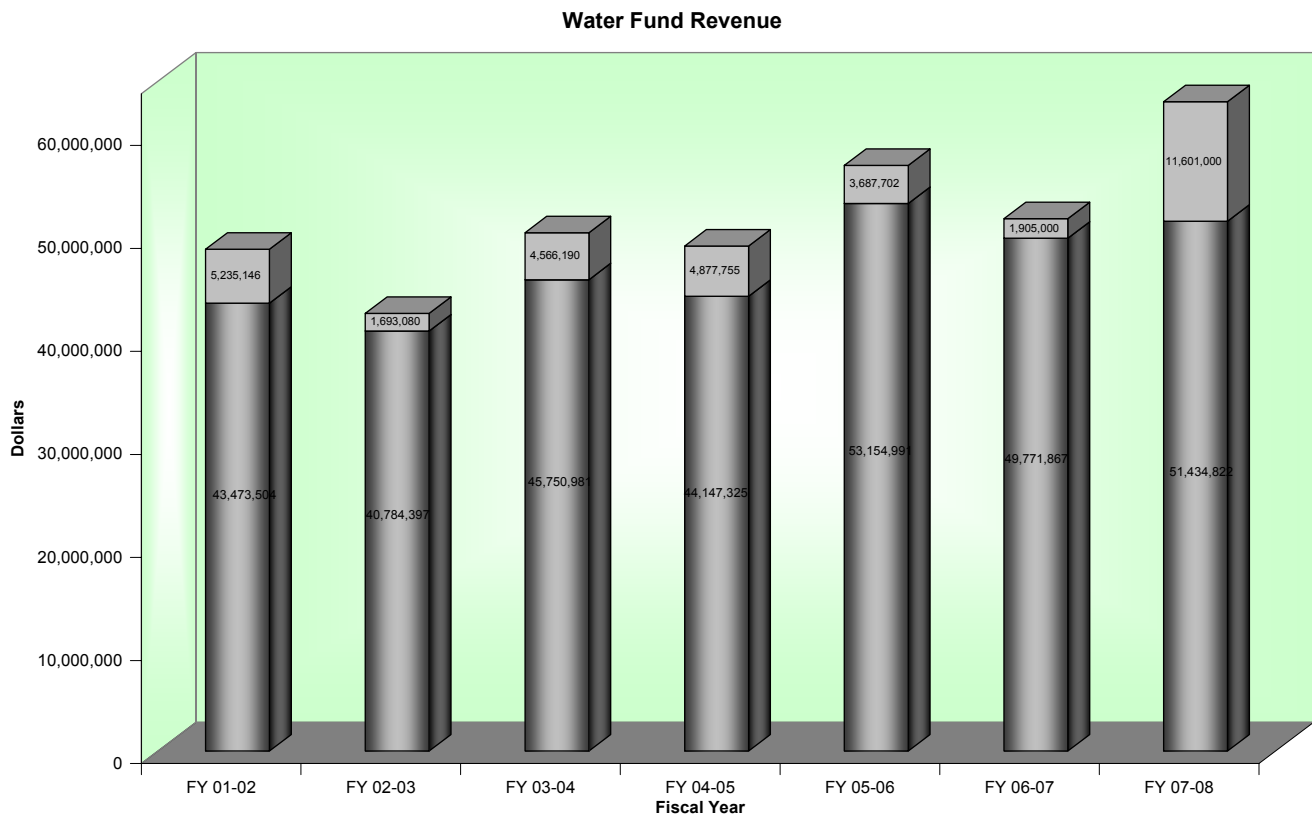
Unfortunately the abundance of water, a wet spring and customers reducing water consumption is producing a significant decline in expected and desired revenue the Department requires to repair and replace needed infrastructure.

The Metropolitan Water District's annual (Metro) assessment will be \$7 million for the next 28 years to construct a new water treatment plant and other system improvements at the south end of the valley. Metro also is proposing

to raise their water rates by \$13 per acre foot for the water they sell to us.

The 2007-08 capital budgets cover the minimum amount of projects needed to keep upgrading the water system. The budget also includes funding to begin work on the fire protection project to upgrade County water lines. This will require the Water Fund to sell additional revenue bonds of \$9.6 million to cover the costs of this major renovation.

Other revenue sources remain at the same levels as last year. This budget includes a small 9% increase in impact fees to cover the increasing cost of growth related projects.



Water Fund
Revenue Summary

	Actuals FY 01-02	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actuals FY 05-06	Budget FY 06-07	Budget FY 07-08
Operating Revenue							
Metered Sales	40,325,409	37,974,140	42,835,490	40,883,000	49,309,967	47,023,867	48,676,822
Flat Rate Sales	427,547	425,853	430,477	558,125	551,426	430,000	430,000
Hydrant Rentals	108,000	108,000	117,000	108,000	108,000	108,000	108,000
Repair & Relocation	141,584	94,340	38,832	51,051	66,560	90,000	50,000
Other Revenue	144,203	178,469	262,746	230,167	154,634	75,000	75,000
Grounds Rental	141,724	114,490	110,384	148,806	163,127	50,000	100,000
Interest Income	830,302	606,686	604,279	802,547	1,289,151	450,000	450,000
Sundry Revenue	120,735	11,399	3,348	17,204	33,701	25,000	25,000
Reimbursements - Sewer	483,830	498,346	543,800	543,800	586,225	612,210	612,210
Garbage	403,107	415,200	422,425	422,425	477,025	485,237	485,237
Drainage	347,063	357,474	382,200	382,200	415,175	422,553	422,553
TOTAL OPERATING	43,473,504	40,784,397	45,750,981	44,147,325	53,154,991	49,771,867	51,434,822
Non-Operating Revenue							
Federal Grant	0	17,959	185,000	85,030	9,260	0	0
Sale of Property	128,542	785	989,779	138,280	185,476	50,000	50,000
Private Contributions	4,053,011	919,913	2,017,647	698,770	1,277,941	550,000	550,000
Contributions - Hydrants	1,620	1,980	2,970	4,950	44,083	5,000	555,000
Contributions - Mains	0	0	190,329	(32,985)	0	50,000	50,000
Contributions - New services	210,050	166,083	213,395	303,535	283,808	250,000	250,000
Impact Fees	841,923	586,360	967,070	1,236,855	1,887,134	1,000,000	546,000
Bond Proceeds	0	0	0	2,443,320	0	0	9,600,000
TOTAL NON-OPERATING	5,235,146	1,693,080	4,566,190	4,877,755	3,687,702	1,905,000	11,601,000
TOTAL REVENUES	48,708,650	42,477,477	50,317,171	49,025,080	56,842,693	51,676,867	63,035,822

SEWER UTILITY FUND

The Sewer Fund mirrors the Water Utility for revenue behavior. Sewer residential charges are based on winter water usage from November to March. Over the last five years, as customers have reduced their water consumption, sewer revenue has fallen below original estimates. This budget is also fiscally conservative and managers have made significant efforts to forecast minimal costs.

The main issues facing the Sewer Fund are the need for land or sites for bio-solid waste disposal and the completion of the \$25 million

upgrade at the reclamation plant. Sewer rates are not anticipated to change this year. However, 5% increases are proposed each of the next four years to finance major capital improvements.

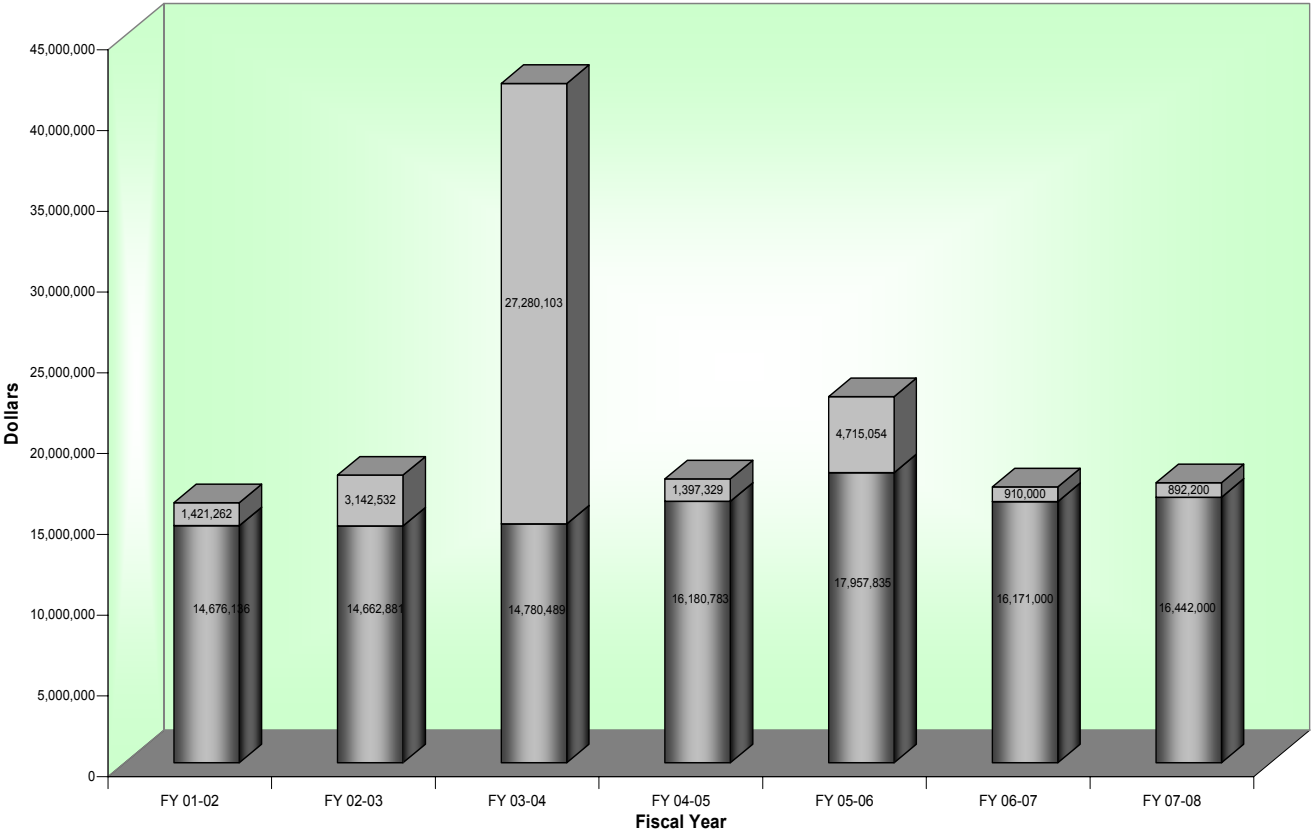
This budget includes a small 9% increase in impact fees to cover the increasing cost of growth related projects.

The rate structure implemented in 2001 has continued to keep down the volume of oil and grease treated at the plant. This effort by our customers continues to improve the overall system capacity for waste treatment.

Sewer Fund Revenue Summary

	Actuals FY 01-02	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actuals FY 05-06	Budget FY 06-07	Budget FY 07-08
Operating Revenue							
Sewer Charges	13,973,034	14,132,976	14,394,269	15,635,421	16,633,589	15,729,000	15,800,000
Surcharge	8,155	54,838	64,684	51,467	33,068	0	0
Special Agreements	15,611	19,394	19,927	11,383	20,575	30,000	30,000
Survey Permits	76,255	61,945	55,125	72,033	88,910	85,000	85,000
Interfund	0	0	0	0		0	0
Ground Rental	16,606	0	46	0		2,000	2,000
Dumping Fees	20,137	12,050	13,110	12,420	13,590	25,000	25,000
Repairs & Relocation	2,988	8,192	9,595	4,754	8,365	30,000	30,000
Special Wyes	10,510	10,612	10,200	9,780	13,250	10,000	10,000
Pre-Treatment	50,212	51,270	51,638	54,020	55,827	40,000	40,000
Interest Income	498,432	269,143	155,584	315,767	1,082,146	200,000	400,000
Sundry Revenue	4,196	42,461	6,311	13,738	8,515	20,000	20,000
TOTAL OPERATING	14,676,136	14,662,881	14,780,489	16,180,783	17,957,835	16,171,000	16,442,000
Non-Operating Revenue							
Impact Fees	758,657	283,989	487,310	497,187	662,044	400,000	382,200
Equipment Sales	81,503	1,945,466	-4,607	58,182	54,708	10,000	10,000
Private Contributions	581,102	913,077	1,681,585	841,960	3,998,302	500,000	500,000
Bond Proceeds	0	0	25,115,815	0	0	0	0
TOTAL NON-OPERATING	1,421,262	3,142,532	27,280,103	1,397,329	4,715,054	910,000	892,200
TOTAL REVENUES	16,097,398	17,805,413	42,060,592	17,578,112	22,672,889	17,081,000	17,334,200

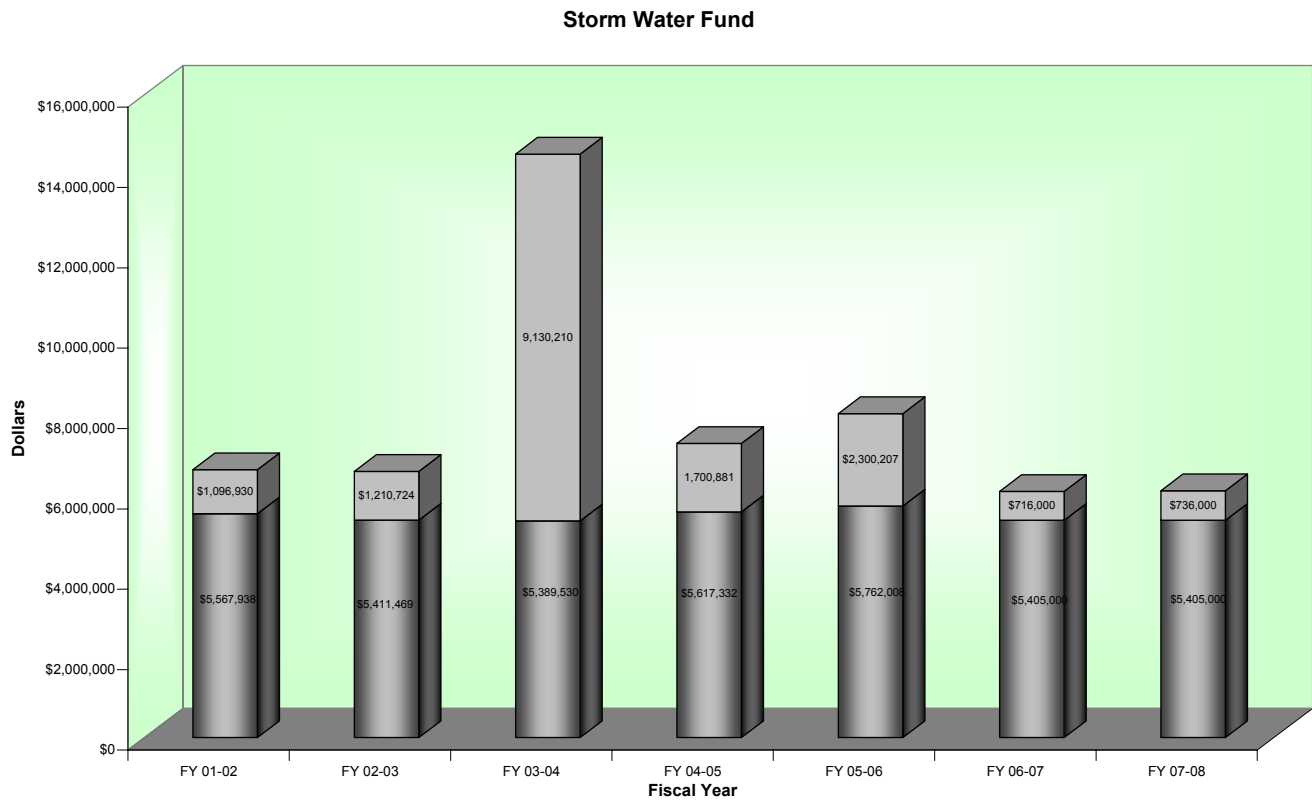
Sewer Fund Revenue



STORM WATER FUND

Storm water fees which are based on property size and run-off potential remains at a steady \$5.2 million as it has for many years. Aside from minor adjustments very little affects this most stable and less volatile utility. There is no rate increase planned for storm water until 2013.

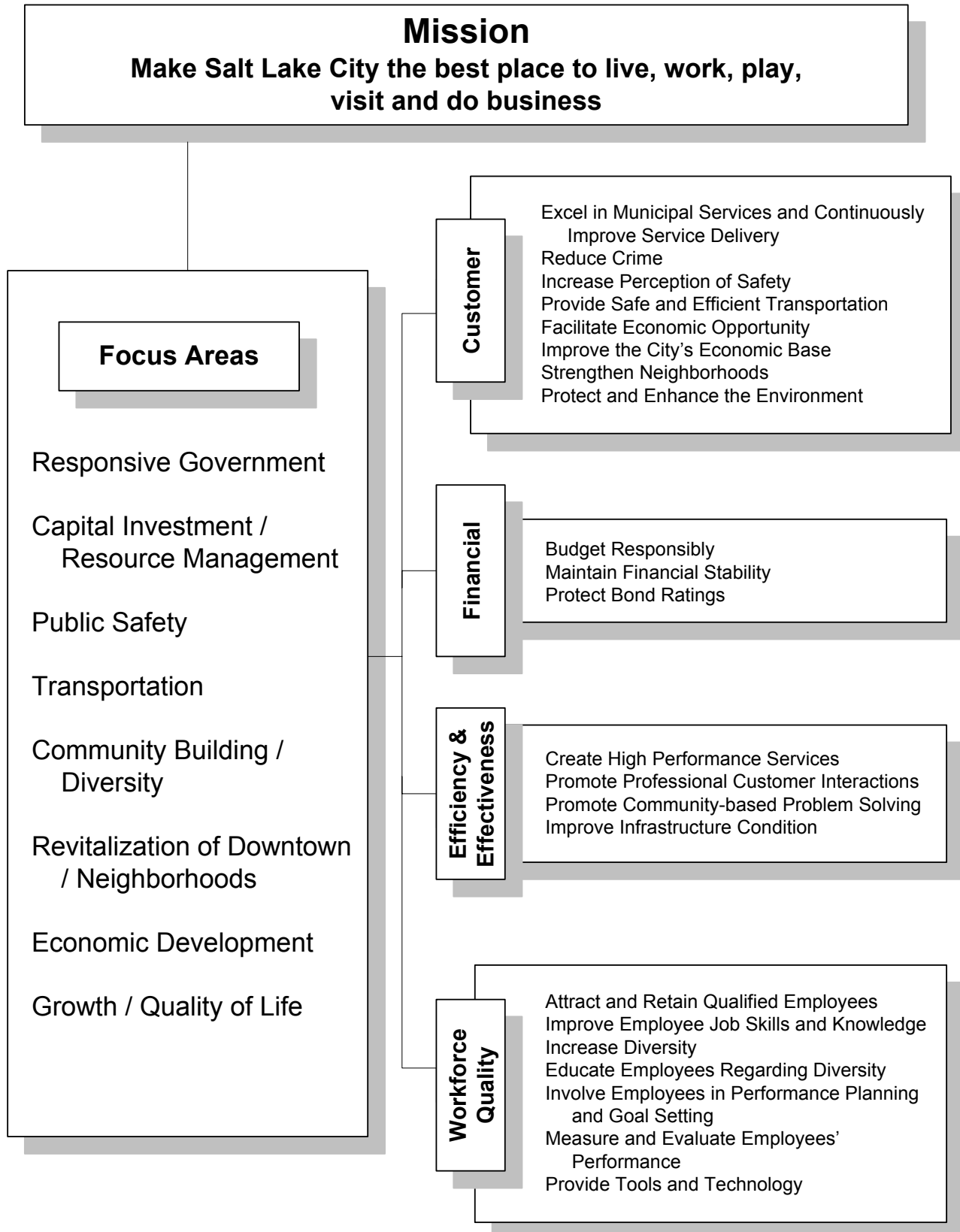
The storm water fee is a fixed monthly fee charged on the same bill as water and sewer; the funds go to maintain and improve the storm drainage system in Salt Lake City to limit or prevent flooding potential.



Storm Water Fund
Revenue Summary

	Actuals FY 01-02	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actuals FY 05-06	Budget FY 06-07	Budget FY 07-08
Operating Revenue							
Interfund Reimbursement	0	0			0	5,000	5,000
Repair & Relocation	468	0	4,942	16,321	0	0	0
Other Revenue	2,255	1,881		2,316	0	5,000	5,000
Ground Rental	2,000	898	1,000	1,021	11,087	0	0
Interest Income	269,489	198,112	142,155	295,249	421,392	150,000	150,000
Sundry Revenue	0	423	233	2,851	182	0	0
Storm Drain Fee	5,293,726	5,210,155	5,241,200	5,299,574	5,329,347	5,245,000	5,245,000
TOTAL OPERATING	\$5,567,938	\$5,411,469	\$5,389,530	\$5,617,332	\$5,762,008	\$5,405,000	\$5,405,000
Non-Operating Revenue							
Equipment Sales	4,613	37,318	7,456	53,963	0	0	0
Private Contribution	536,065	442,140	1,023,827	784,536	1,642,790	516,000	516,000
Impact Fees	246,252	283,989	200,655	862,382	657,417	200,000	220,000
County Flood Control	310,000	447,277			0	0	0
Bond Proceeds	0	0	7,898,272	\$0	0	0	0
TOTAL NON-OPERATING	\$1,096,930	\$1,210,724	\$9,130,210	\$1,700,881	\$2,300,207	\$716,000	\$736,000
TOTAL REVENUES	\$6,664,868	\$6,622,193	\$14,519,740	\$7,318,213	\$8,062,215	\$6,121,000	\$6,141,000

SALT LAKE CITY'S STRATEGIC GOALS



SALT LAKE CITY CORPORATE PERFORMANCE PLAN

Goals and Objectives

These goals, measures and targets were originally developed in FY 2001-02 to be completed by FY 2006. This update includes a discussion of any changes to the measures, where applicable.

<i>Customer Perspective</i>							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Continue with question in bi-annual opinion poll that measures the citizen's perception of service received for their tax dollar as good or excellent.	68%	No survey	62% or better	No survey	62% or better	No survey	62% or better
Objective							
Reduce Part I Crimes (crimes against property): Reduce property crimes (larceny, arson, burglary, auto theft) rates over the next 5 years.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Show a 5% reduction in Part I Crimes over the next 6 years.	-10.7%	-9.1%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Reduce Violent Crimes (crimes against person): Reduce person crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 5 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years.	+5.5%	-.07%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

<i>Customer Perspective</i>							
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks. <i>2005 survey indicated 73% of citizens felt somewhat safe or very safe. (data averaged for all locations, includes separate responses for night- and daytime, measured in biennial citizen survey) Compared to 2003 survey with 10 year highs in ratings of feelings of safety, survey showed average decrease of 8% in feelings of safety in all locations when it is dark, average decrease of 3% during the day.</i>	73%	No survey	75% or better	No survey	75% or better	No survey	75% or better
2. Increase number of narcotics arrests made by average of 3% per year.	+0.8%	-11.2%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
Objective							
Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Show a 5% reduction in injury traffic collisions over the next 6 years.	-2.8%	-2.4%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Facilitate Economic Opportunity: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Increase the number of small business loans, issue at least 5 each year.	20	7	≥5	≥5	≥5	≥5	≥5

<i>Customer Perspective</i>							
Facilitate Economic Opportunity, continued: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
2. Increase the number of businesses relocating or expanding, target of at least 10 each year.	75	120	≥10	≥10	≥10	≥10	≥10
<i>Objective</i>							
Improve the City's Economic Base: Improve the City's economic base through job creation							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Increase the number of non-agricultural jobs in Salt Lake City by 2% per year. <i>Utah Department of Workforce Services statistics from 2003 to 2004 indicated an increase of 1,622 jobs.</i>	-5.2% (2003 data)	+.08% (2004 data)	2%	2%	2%	2%	2%
<i>Objective</i>							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Survey Results: Maintain a rating of at least 85% regarding how satisfied citizens are with the quality of life in Salt Lake City. <i>2005 survey results: 90% rated the overall quality of life in Salt Lake City as high or very high.</i>	90%	No survey	85% or greater	No survey	85% or greater	No survey	85% or better

<i>Customer Perspective</i>							
Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Reduce the amount of energy used by the City by 15% by FY 2005-06 (from baseline established in FY 2001). <i>It has been difficult to get consistent, comparable data for this measure. Goal will be revised depending upon FY 2005-06 results.</i>	2%	2.5%					
2. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY10-11.	15%	14%	≥17%	≥18%	≥19%	≥20%	≥20%
3. Reduce the amount of water used for city landscaping by 18% by FY05-06.	16%	18%	≥18%	≥18%	≥18%	≥18%	≥18%

Financial Perspective							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
Measures	Annual Results & Targets						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Implementation of zero-based / activity-based costing approach to budgeting. <i>FY 2005 target was 40%. All departments have initiated this project, and have completed a portion of the process. This measure will not be continued on a citywide basis, but instead will be tracked by those departments still implementing this approach.</i>	80%	NA	NA	NA	NA	NA	NA
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	12.3%	14.7% (estimated)	14%	15%	16%	17%	17%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	Fleet = 2.9% IMS = 1%	Fleet = 7.1% IMS = 7%	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	25%	≥25%	≥25%	≥25%	≥25%	≥25%
4. The Utilities Enterprise Funds will maintain adequate cash reserves of 9-10% of their operating expenditures.							
Water Utility (FY 05 target of 9%)	25%	35.4%	9%	9%	9%	9%	9%
Sewer Utility (FY 05 target of 97%)	92%	84.7%	9%	10%	9%	9%	9%
Stormwater Utility (FY 05 target of 150%)	265%	168.4%	50%	10%	10%	10%	10%
Objective							
Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch, respectively.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA

<i>Financial Perspective</i>							
Protect Bond Ratings (continued): Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. <i>(Low is <5%; Moderate is 5% to 15%; High is >15%)</i>	8.1%	7.8%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements – net revenues for the forthcoming fiscal year <div> <div>≥ 1.25 for Airport,</div> <div>≥ 2.00 for Public Utilities</div> </div> times the Aggregate Debt Service for that year on all revenue bonds outstanding.	<div>≥ 1.25</div> <div>3.39</div>	<div>13.26</div> <div>5.00</div>	<div>≥ 1.25</div> <div>≥ 2.00</div>	<div>≥ 1.25</div> <div>≥ 2.00</div>	<div>≥ 1.25</div> <div>≥ 2.00</div>	<div>≥ 1.25</div> <div>≥ 2.00</div>	<div>≥ 1.25</div> <div>≥ 2.00</div>

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Implement 2 environmental improvement tasks per department per year from the Environmental Management System (EMS) priorities.	14	14	14	14	14	14	14
Objective							
Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Citizens rating the professionalism of city employees as being high or very high in biennial survey	76%	No survey	≥71%	No survey	≥71%	No survey	≥71%
Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements.	7.1%	7.1%	≥9%	≥9%	≥9%	≥9%	≥9%

Workforce Quality Perspective							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
Measures	Annual Results & Targets						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	37	31.75	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	6.5%	7.4%	<10%	<10%	<10%	<10%	<10%
Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women.)							
Measures	Annual Results & Targets						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	+0.34	+.027	+1%	+1%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.4% of comparable labor force is comprised of women.)	+0.21	.030	+1%	+1%	+1%	+1%	+1%
Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
Measures	Annual Results & Targets						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Evaluate full time employees annually.	88%	TBD	100%	100%	100%	100%	100%
<i>This measure has been changed from requiring reviews semi-annually to requiring them annually. Data are still being gathered for FY 2005-06 to determine utilization rate.</i>							

<i>Workforce Quality Perspective</i>							
<i>Objective</i>							
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2004-05 Results	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target
1. Create one additional online service setup on the City's WEB page each six months (started September 2001), until all identified services are completed. <i>This measure has been revised from completing 100% of the planned web services each year.</i>	2	10	2	2	2	2	2

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The construction and/or rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities are typical projects funded within CIP.

Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include the current fiscal year's capital budget and the 10 Year Inventory of Capital Needs. This document details the City's infrastructure needs that could be addressed with general and enterprise funds, and establishes a program to address those needs within the City's ability to pay.

Mayor Anderson's FY 2007-08 budget appropriates \$184.1 million for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, Impact Fee Funds, Class "C" Funds and other public and private funds.

The FY 2007-08 CIP proposals received the benefit of review by the Community Development and Capital Improvement Program Board, consisting of community residents, and City Staff. The Mayor considered their input in determining projects recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

GENERAL FUND CONTRIBUTION FOR CAPITAL IMPROVEMENT PROGRAM

The City Council, with the Administration, has adopted debt and capital policies to guide the City's Capital Improvement Program. Particular attention was placed on City debt policies and determination of

the amount of general fund revenue to be allocated to the CIP on an on-going annual basis. Highlights of Salt Lake City's CIP policies include:

- *Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue.*
The Mayor's FY 2007-08 budget proposes an amount equivalent to 7% or \$13,242,302 of general fund revenue to CIP.
- *Revenues received from the sale of real property will go to the unappropriated balance of the Capital Fund and the revenue will be reserved for future use.*
The City Council and Administration support funding CIP with one-time monies received from the sale of real property, as well as CIP funds remaining from projects completed under budget.
- *Capital improvement projects financed through the issuance of bonded debt will have a debt service no longer than the useful life of the project.*
The City Council and the Administration have consistently supported this policy.
- *Seek out partnerships for completing capital projects.*
The City actively seeks contributions to the CIP from other public and private entities. The Salt Lake Redevelopment Agency and Salt Lake County currently provide contributions to debt service for CIP projects, and other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City Current Ratios
	Low	Moderate	High	
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$615
Debt as a Percent of Market Value	< 3%	3-6%	>6%	0.6%
Debt as a Percent of Personal Income	< 3%	3-6%	>6%	3.0%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	8.1%

DEBT RATIO BENCHMARKS

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

GENERAL FUND & COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

The Mayor's FY 2007-08 General Fund CIP includes \$6,550,000 for new infrastructure improvements. The U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP budget totals \$1,996,852 of infrastructure improvements for CDBG income eligible areas.

MAJOR PROJECTS

SIDEWALK REHABILITATION, ADA IMPROVEMENTS AND LOCAL STREET REHABILITATION

Sidewalk rehabilitation, ADA improvements and local street rehabilitation remains the Mayor's highest priority within the CIP. A total of \$1,060,000 of General Fund CIP monies are proposed this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. The Mayor's budget also includes \$1,864,546 of General Fund monies appropriated for the reconstruction and rehabilitation of deteriorated streets, citywide. In addition, \$500,000 is appropriated within the Mayor's

CDBG budget for sidewalk replacement and ADA improvements within CDBG eligible areas, and \$680,000 is proposed for major reconstruction of Redwood Drive Street, Montgomery to 1300 South.

LIBERTY AND PIONEER PARKS

The Mayor continues to support renovations to the facilities and features of Liberty Park as part of the on-going General Fund CIP budget. Over the last eight years, the Liberty Park renovation project has been awarded General fund CIP monies totaling \$12,303,043, with a recommendation for an additional \$600,000 in this fiscal year. The Mayor's budget also includes \$50,000 for the development of a final use plan for Pioneer Park renovations in the continued effort to support the recent and future growth of this vital area of downtown Salt Lake City.

JORDAN RIVER TRAILWAY

The Jordan River Trailway, with a general fund recommendation of \$664,000 includes trailway lighting and continuation of the trail into the North corridor of Salt Lake City. Of this amount, \$375,000 of will be used as match in leveraging a \$450,000 Utah Department of Transportation enhancement grant.

GLENDALE PARK TENNIS COURTS

The Glendale Park Tennis Courts project, with a recommended CDBG budget of \$400,000, includes the reconstruction of four tennis courts located within the Glendale neighborhood.

ENTERPRISE FUNDS

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions. The FY 2007-08 Enterprise Fund includes \$144,329,040 of new infrastructure projects.

AIRPORT FUND

The Airport CIP consists of \$110,186,300 of Airport improvements in FY 2007-08. Of this amount, approximately \$60 million is appropriated for modifications and upgrades to various Concourses and Terminals 1, 2 and 3. Major projects include modification and expansion of Terminal 3, construction of a second level bridge connecting Terminals 2 and 3, expansion of baggage re-check facilities, new passenger boarding bridges, security grills at screening checkpoints in Terminals 1 and 2, and other improvements and upgrades to various Concourses including a Terminal/Concourses Redevelopment analysis and design to refine the concept of new construction of the North and South Concourses.

In addition, approximately \$15.4 million is appropriated for several taxiway extensions and runway improvements to include removal of bituminous pavement and base, to be replaced with concrete payment.

GOLF FUND

The FY 2007-08 Golf CIP budget totals \$1,207,874. This amount includes annual capital outlay needs for equipment and facilities, and amortized debt service payments related to course infrastructure, expansion and upgrades.

WATER FUND

The FY 2007-08 Water Utility CIP budget totals \$17,606,000. Of this amount, approximately \$8.2 million is appropriated for the Millcreek fire protection system upgrade and water line

replacements as well as system upgrades at various other locations. Additional projects include \$2.3 million for continued water meter replacement, service line replacement, and new connections.

SEWER FUND

The FY 2007-08 Sewer CIP budget totals \$9,106,000. Of this amount, approximately \$4 million will be used to replace various sewer collection lines Citywide and \$3.7 million will be used for treatment plant expansion and upgrades.

STORM WATER FUND

The FY 2007-08 Storm Water Fund CIP budget totals \$6,222,866. Of this amount, approximately \$3.8 million will be used to continue the Lee Drain enlargement project and make improvements, repairs and upgrades to other storm drains throughout the City.

OPERATING BUDGET IMPACT

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

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

Salt Lake City Capital Improvement Program
Fiscal Year 07/08 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	07-08 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go				
1	MFET CIP Bond Debt Service	Debt service payment for bonds used to complete various Class "C" road improvements throughout the city. Bonds mature 2009	\$702,355	None
2	City and County Building Debt Service - GO Bond Series 2001	Debt service payment on bonds used to rehabilitate and refurbish the City and County Building. Bonds mature 2011.	\$2,395,405	None
3	Library GO Bond Debt Service - Series 1999	Debt service payment for bond used for Library/MHJ Block Renovation. Bonds mature 2019.	\$4,144,938	None
4	Library GO Bond Debt Service - Series 2002	Debt service payment for bond used for Library/MHJ Block and to refund a portion of the GO Series 1999. Bonds mature 2019.	\$2,738,788	None
5	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest and principal subject to fluctuation.	\$2,073,442	None
6	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020.	\$1,247,586	None
7	Zoo/Aviary Debt Service GO Bond - Series 2004A	Debt service payment on bond used for Zoo and Aviary Improvements. Bonds mature 2024.	\$870,238	None
8	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension and Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026.	\$388,334	None
9	Pioneer Park Plan - 300 to 400 West, 300 to 400 South District 4	To review the current final use plan for consideration of actual needs, in an effort to constrain the redevelopment based on available funding for park. Design \$40,000. Engineering fees \$10,000.	\$50,000	None Plan
10	Jordan River Trail Safety Lighting - Constitution Park, 1300 W. 300 N. to Rose Park Golf Course Bridge, 1386 N. Redwood Rd. District 1	To install new security lighting along this section of the Trailway. Some conduits and power sources were previously constructed with District 1 Legacy funds. Design \$15,000. Construction inspection and admin fees \$24,000.	\$289,000	Minimal Increased Power Usage
11	Westminster Park ADA Playground and Improvements - 990 East 1700 South District 7	To remove and replace the existing playground equipment with equipment that meets current safety and ADA accessibility standards, provide improvements to existing gazebo, fencing and south west parking area, rebuild irrigation system and provide additional site work as necessary. Design complete. Engineering fees \$5,000. Construction inspection and admin fees \$20,000.	\$250,000	None
12	Analysis and Design of 4th Ave. Stairway - 4th Ave., Canyon Rd. to A Street District 3	Funding to hire a civil engineering consultant to do extensive soils and concrete sampling/testing to determine and prepare the proper design for reconstruction of existing stairway from 4th Ave. between Canyon Road and A Street, and to produce construction documents providing accurate cost estimate and construction bid. Construction funding will be requested in subsequent years. Design \$54,000. Contract admin fees, review and approvals \$6,000.	\$60,000	None Design
13	ADA Transition Parks Citywide - Oak Hills Baseball Park Wasatch Blvd., 1220 South; Reservoir Park 1300 East, So. Temple Districts 4 and 6	To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, signage and other physical access needs. Proposed parks include Oak Hills Baseball Park and Reservoir Park. Projects are identified by the park inventory of ADA needs assessment. Design \$18,500. Construction inspection and admin fees \$14,500.	\$200,000	None

Project		Project Description	07-08 Budget	Operating Budget Impact
14	Jordan River Trailway Improvements - North Temple and Jordan River District 1	Funding to be used as required match for UDOT Enhancement Grant of \$450,000. Funds will be used to provide improvements to include parking lot, boat ramp, security lighting, bridge, relocation of existing pedestrian signal across North Temple and associated drainage and landscaping. Pacific Corp donated land and design at an estimated \$250,000 value, however it is not eligible to be used as UDOT match. Total project cost \$1,095,000. Design complete. Construction inspection and admin fees \$50,000. UDOT fees and Admin. \$137,000.	\$375,000	Minimal
15	Traffic Signal Upgrades - 300 E. 500 South, 300 E. 2100 South, 400 E. 500 South, 1300 E. 200 South Districts 4 and 6	To remove and replace up to four (4) existing traffic signals with equipment that includes steel poles, span wire, signal heads and traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, and left turn phasing as funding permits. Design \$80,000. Engineering fees \$80,000. Construction inspection and admin \$20,000.	\$400,000	Minimal Increased Power Usage
16	Bicycles Facilities Development - Citywide	To develop, design and construct bicycle/pedestrian paths, routes, and facilities Citywide. Project includes slurry seal and restriping.	\$50,000	None
17	ADA Ramps/Corner Repairs - Citywide	To construct various ADA pedestrian ramps and related repairs to corners and walkways including sidewalk, curb, gutter and corner drainage improvements. Locations to be determined based on City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee and the City's Accessibility Services Advisory Council. Design \$27,400. Construction inspection and admin \$29,600.	\$350,000	None
18	California Ave. Street Construction SID - 4800 to 5600 West District 2	To reconstruct and create Special Improvement District (SID) for Westside arterial street to include removal and replacement of existing deteriorated pavement, construction of widened concrete pavement section to match street section east of 4800 West, curb and gutter, sidewalk, storm drainage, streetscape landscaping, traffic signals and street lighting. Public Utilities to coordinate water, sewer and storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible and \$296,500 is Class "C" eligible. Total project cost \$2,000,000. Design update \$50,000. Construction, inspection and admin fees \$140,000.	\$803,500	None
19	Sidewalk Replacement SID - FY 07/08 1100 to 1700 East, 1300 to 1700 South Districts 5 and 7	To design, construct and create SID for sidewalk improvements in the proposed SID as funding permits. Improvements includes ADA pedestrian ramps, replacement of trees, and some corner drainage improvements. SID portion of project is \$450,000. Design \$67,600. Construction inspection and admin \$72,600. SID processing \$15,000.	\$550,000	None
20	Citywide Sidewalk Inventory	To conduct a citywide sidewalk inventory, identify defective sidewalk and create a GIS sidewalk condition database. Information will be used to determine rate of deterioration and long range planning for replacement of defective sidewalk, horizontal sawcutting or grinding.	\$60,000	None Inventory/Plan
21	Liberty Park Improvements - 500 to 700 East, 900 to 1300 South District 5	To complete construction of the surfacing around the Children's Garden playground, tying into the improvements between the merry-go-round, new concessions building and public restrooms, reconstruct and realign the boat dock on the lake, rebuild drainage system around these areas and relocate and reconstruct the War Memorial. Design \$58,000. Engineering fees \$11,000. Construction inspection and admin fees \$51,000.	\$600,000	Minimal
22	Fairmont Skate Park Lighting - 2361 South 900 East District 7	To provide 4, 40' lighting poles, with 1500 watt high efficiency metal-halide lamps with deflectors, at each side of the skate park and an on-site control system.	\$62,000	Minimal Increased Power Usage
23	Sidewalk Rehabilitation/Concrete Sawing - Citywide	To provide sidewalk rehabilitation and reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one and one-half inch. Design \$14,500. Construction inspection and admin \$15,100.	\$100,000	None
24	Tree Replacement Parks - Citywide	To replace existing deteriorated or removed trees throughout City Parks. Design \$4,300. Construction inspection and admin fees \$3,000.	\$50,000	None

Project		Project Description	07-08 Budget	Operating Budget Impact
25	Tracy Aviary Building Renovation, Wilson Pavilion - 700 East 1300 South District 5	To provide seed funding for construction renovation improvements to the Wilson Pavilion. Project includes removal of all interior/exterior non-weight bearing walls, doors, windows, HVAC, plumbing and electrical, then reconstruct building to include flooring, walls, exhibit space, off-exhibit bird space, new roof, kitchen, restroom, mechanical room, HVAC, plumbing and electrical. Tracy Aviary has received \$125,000 of private donations for design and partial construction costs and anticipates leveraging other donations to meet the expected cost of \$2,134,500. Design \$100,000 previously funded. Construction inspection and admin fees \$119,500.	\$200,000	None
26	Residential Concrete Street Rehabilitation - Design 1500 to 1900 East, 900 to 1300 South Districts 2 and 6	To design street rehabilitation improvements to include concrete slab replacement, grinding, resurfacing, joint repair and some total reconstruction. Design \$50,000.	\$50,000	None Design
27	Pedestrian Safety Devices - Citywide	To design, purchase and install pedestrian safety devices Citywide which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings and new or improved pavement markings.	\$50,000	None
28	Jordan Park Power Pedestals - 900 West 1000 South District 2	To provide site work associated with installation of 2 power pedestals to be used to provide power for events programmed and scheduled at the park. Design \$4,400. Engineering fees \$1,500. Construction inspection and admin fees \$3,500.	\$50,000	None Power usage charged in users fees
29	Median Island Reconstruction - 500 West 500 South District 4	To reconstruct a portion of the public way median island to resolve existing truck access problem for local business due to the current island configuration. Median island was originally constructed by UDOT in conjunction with 500 and 600 So. viaduct removals. Design \$3,200. Construction inspection and admin fees \$3,300.	\$44,000	None
30	Morton Park Improvements - 1858 West 1700 North District 1	To design and construct neighborhood pocket park with improvements to include irrigation, lighting, landscaping and trees. Community Council to donate \$5,000 of labor, Chevron commitment of \$2,000 and other donors \$3,000. Design \$1,000.	\$90,000	Minimal
31	Local Street Reconstruction FY 07/08 District 6	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter and drainage improvements. Proposed Streets include Greenwood Terrace-900 So. to Sunnyside; Emerson Ave.-1500 to 1700 East; Emigration St.-Harrison Ave. to 1300 So.; Military Dr.-Yale to Yalecrest Ave.; Mayfair Circle-1300 South to Cul-de-sac end; Cornell Circle- 1300 S. to loop; Harvard Ave.-1800 to 1900 E.; Embassy Circle-Embassy Way to Cul-de-sac end. Design \$158,000. Construction inspection and admin \$184,000.	\$967,046	None
32	Westside Senior Citizen's Center Energy Conservation Project - 868 West 900 South District 2	To replace the existing heating/air conditioning equipment and include automated building and lighting controls, to lower building operation costs by reducing energy consumption, improve thermol comfort and control of lighting, cooling and heating of the facility. Project received a \$15,000 State grant for a total project cost of \$209,534. Design \$16,492. Engineering Fees \$3,329. Construction inspection and admin \$5,850. 2 yr inflationary costs \$9,510.	\$194,534	None Probable Savings
33	Plaza 349 Energy Conservation - 349 South 200 East District 4	To replace the existing heating/air conditioning equipment, include automated building and lighting controls and upgrade the parking terrace lighting to lower building operation costs by reducing energy consumption, improve thermol comfort and control of lighting, cooling and heating of the facility. Project received \$259,079 of fund balance in budget amendment #2 and a \$15,000 State grant for a total project cost of \$534,964. Design \$41,321. Engineering Fees \$6,618. Construction inspection and admin \$15,625. 2 yr inflationary costs \$24,382.	\$260,885	None Probable Savings

Project		Project Description	07-08 Budget	Operating Budget Impact
34	C and C Building Energy Conservation - 451 South State Street District 4	To replace the existing heating/air conditioning equipment and include automated building and lighting controls to lower building operation costs by reducing energy consumption, improve thermal comfort and control of lighting, cooling and heating of the facility. Project received \$164,980 of fund balance in budget amendment #2 for a total project cost of \$419,015. Design \$38,270. Engineering Fees \$7,415. Construction inspection and admin \$14,902. 2 yr inflationary costs \$18,539.	\$254,035	None Probable Savings
35	SLC Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, and other works of art.	\$60,000	None
36	Cost Overrun Fund	Funds set aside to cover unanticipated cost over-runs of funded construction projects.	\$80,000	NA
Subtotal - General Fund			\$21,111,086	
Class "C" CIP Projects				
1	Asphalt Street Overlay FY-07/08 Citywide	To provide asphalt overlay to street pavements as selected by Pavement Management System and based on condition and need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair and design funding for 07/08 overlay project. Design \$113,800. Engineering fees \$31,600. Construction inspection and admin. \$89,800. Project funded in budget amendment #3 FY2007.	\$1,500,000	None Probable Decease
2	500 East Rehabilitation - 500 East, 900-1300 South District 5	To provide major rehabilitation to include street pavement restoration, remove and replace defective sidewalk, curb and gutter, ADA pedestrian ramps, upgrade traffic signals and street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$91,000. Construction inspection and admin. \$87,000. Project funded in budget amendment #3 FY 2007.	\$622,100	None Probable Decease
3	900 East Rehabilitation - 900 to 2100 South Districts 5 and 7	To provide major rehabilitation to include street pavement overlay, curb, gutter and drive approaches, ADA pedestrian ramps, upgrade of storm drainage, irrigation, streetscape landscaping, traffic signals and street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. \$200,00 was allocated during the 04/05 CIP Process. Project has been selected for \$5,906,000 of Federal Highway funding. This request will fund remaining local match needed. Design \$414,400. Construction inspection and admin \$451,800. Total project cost \$6,120,400	\$214,400	None Probable Decease
4	Concrete Streets Rehabilitation - Citywide District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding and resurfacing and joint repair. Priorities include California Ave. to 1429 So., California Ave. from Industrial Rd to I-215 interchange and various other locations as funding permits. Design \$16,500. Construction inspection and admin \$18,800. Project funded in budget amendment #3 FY 2007.	\$200,000	None Probable Decease
5	900 South Rehabilitation Design - 700 East to Windsor Districts 4 and 5	To provide major rehabilitation to include street pavement restoration, remove and replace defective sidewalk, curb and gutter, ADA pedestrian ramps, upgrade traffic signals and street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$156,700. Construction inspection and admin. \$150,800. Received prior years funding totaling \$1,135,000	\$67,000	None Design
6	California Ave. Street Construction SID - 4800 to 5600 West District 2	To reconstruct and create Special Improvement District (SID) for Westside arterial street to include removal and replacement of existing deteriorated pavement, construction of widened concrete pavement section to match street section east of 4800 West, curb and gutter, sidewalk, storm drainage, streetscape landscaping, traffic signals and street lighting. Public Utilities to coordinate water, sewer and storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible and \$296,500 is Class "C" eligible. Total project cost \$7,540,000. Design update \$50,000. Construction, inspection and admin fees \$140,000.	\$296,500	None Probable Decease
Subtotal - Class "C" Fund			\$2,900,000	

Project		Project Description	07-08 Budget	Operating Budget Impact
Impact Fee Eligible CIP Projects				
1	Fire Station #15 District 1	To purchase property for future site of new facility in the southwest quadrant of the City for increased medical and fire protection of this quadrant. Site to be determined. Property Acquisition \$750,000. Design \$180,000. Engineering fees \$85,000. Construction inspection and admin fees \$43,000. 100% of project is Impact fee eligible.	\$750,000	None
2	California Ave. Street Construction SID - 4800 to 5600 West District 2	To reconstruct and create Special Improvement District (SID) for Westside arterial street to include removal and replacement of existing deteriorated pavement, construction of widened concrete pavement section to match street section east of 4800 West, curb and gutter, sidewalk, storm drainage, streetscape landscaping, traffic signals and street lighting. Public Utilities to coordinate water, sewer and storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible and \$296,500 is Class "C" eligible. Total project cost \$2,000,000. Design update \$50,000. Construction, inspection and admin fees \$140,000.	\$1,870,000	None
Subtotal Impact Fee Fund			\$2,620,000	
CDBG CIP Projects				
1	ADA - Physical Access Ramps CD Eligible Areas Citywide	To construct various ADA pedestrian access ramps and related repairs to corners and walkways in CDBG eligible areas. Funding level will construct approximately 103 ramps. Design and Engineering fees \$42,710.	\$300,000	None
2	Redwood Drive Street Reconstruction - Redwood Dr., Montgomery to 1300 South District 2	To reconstruct Redwood Drive, Montgomery to 1300 So., to include street resurfacing, curb gutter, sidewalk, street lighting, parkstrip landscaping and storm drain improvements. Inspection and admin \$74,000.	\$680,000	None
3	100% Sidewalk Replacement - CD Eligible Areas Citywide	To replace deteriorated and defective sidewalk in CDBG eligible areas to improve pedestrian access and safety. Design and admin \$56,950.	\$200,000	None
4	Jordan Meadows Community Park - 400 North 1900 West District 1	To design new neighborhood park on 2.4 acres of city owned property at 400 North 1900 West. Design \$35,000.	\$35,000	None Design
5	Office Heaps Memorial Park - 1300 South 300 East District 5	To purchase property at the southeast corner of 1300 So. and 300 East for the purpose of constructing new neighborhood park. Open space grant application has been submitted to fund half of property purchase.	\$134,900	None
6	1700 South Jordan River Park Parking Lot - 1700 South 1150 West District 2	To reconstruct existing parking lot at 1700 So. 1150 West, to include reconfiguration of landscape, sidewalks, irrigation system and drainage.	\$150,000	None
7	Cottonwood Park ADA Playground and Improvements Design - 300 North 1600 West District 1	To design park improvements to include replacement of existing playground equipment with ADA accessible equipment and make necessary modifications to sidewalks, irrigation systems, landscaping, grading and other site improvements as necessary. Design \$35,000.	\$35,000	None Design
8	Glendale Park Tennis Courts - 1700 South 1400 West District 2	To reconstruct four existing tennis courts with improvements to include court resurface, nets, posts, underground conduit for future lighting, irrigation systems and new benches. Engineering and design \$70,000.	\$400,000	None
9	Tree Replacement - CD Eligible Parks Citywide	To purchase and replace existing deteriorated or removed trees throughout CDBG eligible City Parks.	\$20,000	None
10	SLC Percent For Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, and other works of art. 1% of project costs is allocated to art projects.	\$3,000	None

Project		Project Description	07-08 Budget	Operating Budget Impact
11	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$38,952	NA
Subtotal CDBG Fund			\$1,996,852	
Other Fund CIP Projects				
1	City and County Building Debt Service	Debt service payment on bonds issued to rehabilitate and refurbish the City and County Building. Bonds mature 2011. This is the portion paid by Salt Lake County.	\$561,745	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest and principal subject to fluctuation. This is the portion paid by the Salt Lake Redevelopment Agency.	\$506,791	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020. This is the portion paid by the Salt Lake Redevelopment Agency.	\$1,235,136	NA
4	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension and Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. This is the portion paid by the Salt Lake Redevelopment Agency.	\$274,732	NA
5	TRAX Extension	Capital expenditure of \$2,810,000 from bond proceeds to be used for TRAX Extension project. \$40,000 to be used for costs associated with bond issuance.	\$2,850,000	
6	Westside Railroad Realignment (Grant Tower)	Capital expenditure of \$5,600,000 from bond proceeds to be used for Westside Railroad Realignment (Grant Tower) project. \$80,000 to be used for costs associated with bond issuance.	\$5,680,000	
Subtotal Other Fund			\$11,108,404	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			\$39,736,342	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 07-08	\$20,996,266	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,900,000	NA
3	Impact Fee Fund	To utilize existing Impact Fee revenues	\$2,620,000	NA
4	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG eligible areas of the City.	\$1,996,852	NA
5	CIP 05 & 06 Cost Over-run Funds	The amount set aside for anticipated cost over-runs in FY 05 & 06.	\$114,820	NA
Subtotal CIP Funding Sources			\$28,627,938	NA
Additional Funding Sources				
1	City and County Building Debt Service	Debt service payment on bonds issued to rehabilitate and refurbish the City and County Building. Bonds mature 2011. This is the portion paid by Salt Lake County.	\$561,745	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest and principal subject to fluctuation. This is the portion paid by the Salt Lake Redevelopment Agency.	\$506,791	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020. This is the portion paid by the Salt Lake Redevelopment Agency.	\$1,235,136	NA

Project		Project Description	07-08 Budget	Operating Budget Impact
4	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension and Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. This is the portion paid by the Salt Lake Redevelopment Agency.	\$274,732	NA
5	TRAX Extension Bond Proceeds	\$2,810,000 from bond proceeds to be used for TRAX Extension project. \$40,000 to be used for costs associated with bond issuance.	\$2,850,000	
6	Westside Railroad Realignment (Grant Tower) Bond Proceeds	\$5,600,000 from bond proceeds to be used for Westside Railroad Realignment (Grant Tower) project. \$80,000 to be used for costs associated with bond issuance.	\$5,680,000	
Subtotal CIP Funding Sources			\$11,108,404	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			<u>\$39,736,342</u>	

Project		Project Description	07-08 Budget	Operating Budget Impact
Salt Lake City Department of Airports - Enterprise Fund				
1	TVA Land Acquisition	This project will purchase several parcels at the north and south ends of Runway 17-35 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13 "Airport Design". The parcels are required for approach protection and land use compatibility.	\$3,000,000	None
2	Terminal Modifications	This project will replace the existing bag claim devices in both TU1 and TU2. The new devices will be installed in new locations to improve passenger circulation, and create more space for meeter/greeters to wait in the terminals.	\$1,000,000	700,000
3	Concourse Apron Rehabilitation	This project will rehabilitate the concrete apron between Concourse B and Concourse C, including portions of the apron northwest of Concourse B.	\$5,881,300	None
4	Runway 17/35 and 14/32 and Taxiway R Overlay	This project will remove and replace 4-inches of bituminous pavement over the entire length and width of Runways 17-35 and 14-32 and the intersecting taxiways up to the hold short lines. Taxiway R will also be overlaid with 4-inches of new bituminous pavement. The existing centerline light fixtures, touch down zone light fixtures, extensions, and spacer rings will be removed before cold milling.	\$8,239,400	None
5	Runway 16R-34L Storm Drainage Improvements	This project will provide improvements to the storm drainage system. Open ditches will be replaced with an underground piping system.	\$4,211,000	None
6	Airport Wildlife Mitigation	This project will re-route the North Point Canal on airport property to eliminate the artificial lake that is located on the south end of the approaches to Runways 34L and 34R.	\$2,750,000	None
7	Wetland Mitigation Site Modifications	This project will construct a new dike around portions of the wetland mitigation site.	\$750,000	None
8	Energy Optimization System/Chilled Water Loop	This project will refurbish two existing 300-ton chillers and provide the necessary piping tie-ins to provide additional chilled water capacity for cooling in Concourses D and E.	\$462,000	None
9	Storm Water System Modifications Phase I	This project is the first of two projects that will modify the Airport's existing storm water system from the midfield pump station to the City Drain.	\$286,600	None
10	800 MHz Trunking Radio System Improvements	This project will install new 800 MHz trunking radio equipment at the airport that will provide redundancy for the system.	\$1,200,000	None
11	Parking Structure Reroof	This project will replace the existing membrane roof of the Airport's parking structure.	\$414,000	None
12	Concourse Development - Programming	This project will review terminal area components of the Airport's Master Plan and develop a programming document that can be used for designing facility improvements to be constructed within the next five years. It is intended to develop an implementation plan for constructing 5 to 10 additional gates consistent with the Master Plan.	\$1,500,000	None
13	FIS Facility Remodel - Phase I	This project will increase the passenger processing capacity of the Federal Inspection Services (FIS) facility located in the International Terminal from 400 to 800 passengers per hour.	\$2,674,000	None
14	Sterile Corridor Extension	This project will extend the sterile corridor used by international arriving passengers as they enter the Federal Inspection Services (FIS) facility located in the International Terminal. The sterile corridor will be extended to allow international arrivals at gates D8 and D10.	\$2,354,000	None
15	New Passenger Boarding Bridges	This project will remove five (5) fixed pedestal or sliding tee passenger boarding bridges and replace them with new apron drive bridges at Gates C7, C8, D1, D10, and D13. The work will include removing the existing bridges including foundations, constructing new pier foundations, and installing the new apron drive bridges.	\$1,300,000	None

Project		Project Description	07-08 Budget	Operating Budget Impact
16	Economic Development Reserve	A fund has been established and set aside for approved economic and international route development projects. This fund will be rolled forward each year if the funds are not utilized.	\$2,000,000	N/A
17	CIP Committee Reserves	A fund has been established and set aside to fund unanticipated approved Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$1,500,000	N/A
18	Concourse Apron Rehabilitation Phase II - C/D	This project will rehabilitate the concrete apron between Concourse C and Concourse D, including portions of the apron north of Concourses C and D. The rehabilitation will consist of a combination of restoration techniques including full depth panel replacement, partial depth repairs, diamond grinding, edge spall repairs, joint repairs and crack sealing.	\$9,032,000	None
19	SLC GA Taxiway Extension	This project will extend an existing taxiway and modify an existing access road in the General Aviation area on the east side of Salt Lake City International Airport to allow for development of additional corporate hangars.	\$800,000	Minimal
20	SLC GA Taxiway Extension (FSDO)	This project will reconstruct a taxiway in the General Aviation area on the east side of Salt Lake City International Airport. The existing 35' wide taxiway will be strengthened, widened to 50', and extended approximately 300' for hangar access. The taxiway centerline will also be relocated.	\$2,182,000	Minimal
21	Vertical Circulation and Vendor Screening	This project will provide a central location where vendor products and supplies can be staged and inspected prior to being delivered to concession areas within the terminals and concourses.	\$2,350,000	None
22	Rental Car Facility Lobby Expansion	This project will expand the existing car rental lobby located on the north side of the parking garage.	\$2,268,000	None
23	Bridge between Terminal 2 and Terminal 3	This project will construct a new second level bridge connecting Terminal 2 and Terminal 3 (International Terminal). The work will include construction of a second level connector from the rotunda of Terminal 3 to the baggage claim area of Terminal 2.	\$3,798,000	None
24	Terminal 3 Modifications and Expansion	This project consists of various modifications and expansion of Terminal 3 (International Terminal) including build out of the second level space over the FIS facility and the hold room area of Concourse E.	\$10,340,000	None
25	Terminal 3 Baggage Re-Check Modification	This project will expand the baggage re-check facilities in Terminal 3 (International Terminal). Work will include expansion of the lobby to provide for additional counter positions, construction of a new baggage make-up area, installation of a new bag make-up carousel and associated conveyor system, and in-line baggage screening equipment.	\$8,808,000	None
26	Potable Water Cabinets Delivery System	This project will install new, heated potable water delivery system cabinets at each gate. Work will include removal of the old water cabinets, installation of new water cabinets, plumbing modifications as required, and heat tracing.	\$1,175,000	113,000
27	Terminal Lighting Support Areas	This project will replace existing T-12 fluorescent lighting fixtures with new T-8 fluorescent lighting fixtures in the back of house support areas of the terminals and concourses.	\$1,500,000	None
28	Asphalt Overlay Program - Phase III	This project is the third phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, and minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be the portion of terminal road as it enters the parking garage, the exit road from the parking garage at the down helix, and the exit road from the drive-through lanes of the parking garage.	\$1,300,000	None
29	Land Acquisition (general)	This project is the continuing effort to acquire property near Salt Lake City International Airport, Salt Lake City Airport II and Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale.	\$518,000	Minimal

Project		Project Description	07-08 Budget	Operating Budget Impact
30	Terminal/Concourses Redevelopment - Schematics	This project will include detailed analysis and design to refine the concept for constructing portions of the North and South Concourses consistent with the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale and relationship of all the major elements of the concourses including hold rooms, concessions, circulation, and airline support areas. The design drawings will show a sufficient level of detail to allow a schematic design cost estimate to be prepared. This cost estimate will be the basis for additional financial feasibility analysis.	\$14,000,000	None
31	U42 - Airport #2 Taxiway A Resurface	This project will remove and replace 3-inches of bituminous pavement over the entire length and width of taxiway A at Airport 2. In addition, the existing graded road that connects the perimeter road south of Taxiway A to West Jordan's fire station located on the east side of the airport will be paved to provide an all weather emergency access road.	\$707,000	None
32	U42 - Utility Infrastructure Extension	This project will extend utility infrastructure to sites for potential hangar development at Airport 2. Work will include construction of sanitary sewer mains, water mains, storm drain trunk lines, underground duct banks for power and communications, and natural gas main extensions.	\$1,000,000	None
33	Security Grilles at Screening Checkpoints	This project will install security grilles at the screening checkpoints in Terminal 1 and Terminal 2. Work will include installation of side coiling grilles upstream and downstream of the security screening equipment at both checkpoints similar to the way the grilles are installed at the checkpoint in the International Terminal.	\$886,000	None
34	Airfield Lighting Upgrade to 5 Step Regulators	This project will modify the Airport's taxiway centerline lighting system to operate using 5 step constant current regulators. Work will include replacing existing 3 step regulators with new 5 step regulators, modifying the existing lighting vaults to accommodate the larger regulators, modifying circuits of taxiway guard/stop bars, and modifying the automated lighting control system (ALCS).	\$2,916,000	100,000
35	Terminal Signage Modifications	This project will modify the passenger way-finding signage in Terminal 1 and Terminal 2. Work will include modifying existing sign faces, relocating existing signs, and installation of new signs.	\$323,000	None
36	Storm Water System Modifications Phase II	This project is the second of two projects that will modify the Airport's existing storm water system from the midfield pump station to the City Drain. This phase will improve the existing open channel from the existing culvert that crosses R/W 17-35 and T/W K to the culvert at 2200 West Street. The channel will be lined to increase the flow velocity in the channel and eliminate the vegetation in the channel that impedes flow. An existing pump station that is located within the taxiway safety area of T/W K will be relocated and upgraded.	\$1,591,000	None
37	Airfield Sign Relocation	This project will relocate 62 airfield guidance signs at various locations throughout the airfield. Work will include removal of existing signs, construction of new foundations, electrical modifications, and reinstallation of the guidance signs.	\$416,000	None
38	Paging System Upgrade	This project will upgrade the front-end hardware and software for the Airport's paging system. This upgrade will include installing new servers, hard drives, audio record/playback cards, and system software.	\$941,000	None
39	Cooling Tower at Central Plant (1, 2 and 3)	This project will replace the existing cooling tower for chillers 1, 2, and 3 at the Airport's central utility plant with a more energy efficient model. Work will include removal of the existing cooling tower, installation of the new tower, and modifications to the piping to the cooling tower.	\$876,000	None
40	Fan Replacement Program	This project will replace two air handling units (T14 and T15) in Terminal 1. The project will include removal of the existing units, installation of the new air handling units, installation of new high pressure duct work, installation of new mechanical piping and appurtenances, installation of new digital controls, and asbestos abatement as required to facilitate the work.	\$2,937,000	None
Subtotal Airport Enterprise Fund			\$110,186,300	

Project		Project Description	07-08 Budget	Operating Budget Impact
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities, and infrastructure for golf courses and buildings.	\$250,000	None
2	Debt Service - Course Construction and Irrigation System(s)	To pay debt service of MBA bond used for construction projects - Wingpointe golf course, Mountain Dell golf course expansion, and Glendale golf course irrigation system. Bond matures 2007-08.	\$698,628	None
3	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY08.	\$259,246	None
Subtotal Golf Enterprise Fund			\$1,207,874	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	General amount for annual purchase of property as available.	\$1,000,000	None
2	Water Rights and Supply	Purchase water stock as necessary and as opportunities becomes available.	\$30,000	None
3	Maintenance and Repair Shops	Roof replacement and shops building.	\$198,000	Negligible
4	Treatment Plants	New plumbing for clarifier overflow-at City Creek Treatment Plant.	\$70,000	Negligible
5	Pumping Plants and Pump Houses	New pump station at 7800 South and upgrades.	\$1,488,000	Negligible
6	Culverts, Flumes and Bridges	Regular routine improvements to the 7200 and Little Willow pump stations.	\$50,000	Negligible
7	Deep Pump Wells	Upgrade one building structure.	\$100,000	Negligible
7	Storage Reservoirs	Paint Little Dell Dam conduit.	\$550,000	Negligible
8	Distribution Reservoirs	Repairs to Baskin Reservoir, Eastwood reservoirs and a new Granite Oaks Reservoir paid for by impact fees.	\$1,100,000	Negligible
9	Distribution and Hydrants Maintenance	Miscellaneous new construction and replacements of hydrants and valves in the water distribution system.	\$2,107,000	Negligible
10	Water Main Replacements	Millcreek fire protection system upgrade and water lines replacements and Creek Road plus a few various replacements.	\$8,243,000	Negligible
11	Water Service Connections	Continuation of water meter replacement, service line replacement, new connections and small and large meter replacements.	\$2,350,000	None
12	Landscaping	Administration parking and shops paving project and boat ramp at Little Dell Dam.	\$320,000	None
Subtotal Water Utilities Enterprise Fund			\$17,606,000	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Land Purchases	Final amount for negotiation of Bio-solid Landfill.	\$ 500,000	None
2	Maintenance and Repair Shops	East maintenance HVAC and new roof and AVAC for lab building.	\$490,000	None
3	Lift Stations	Pump replacement, and pump and control panels at airport.	\$100,000	Negligible
4	Treat Plant Improvements	Secondary treatment expansion and digester gas holder and dewatering system.	\$3,715,000	Negligible
5	Collection Lines	Replacement of a wide variety of sewer collection lines.	\$4,166,000	Negligible
6	Landscaping	Asphalt, treatment plant painting and curbing.	\$135,000	None
Subtotal Sewer Utilities Enterprise Fund			\$ 9,106,000	

Project		Project Description	07-08 Budget	Operating Budget Impact
Storm Water CIP Projects - Enterprise Fund				
1	Storm Water Lift Stations	Construct new CWA lift station, upgrade both Oil Ditch and New Star lift station.	\$2,350,000	Negligible
2	Storm Drain Lines	Continued Lee Drain enlargement and other various storm drains in the City.	\$3,872,866	Negligible
Subtotal Storm Water Utilities Enterprise Fund			\$ 6,222,866	
Total Enterprise Fund Projects			\$ 144,329,040	
Total All Capital Improvement Projects			\$ 184,065,382	

DEPARTMENT BUDGETS

CITY COUNCIL

Organizational
Structure
Fiscal Year 2007-08

City Council

1. Carlton J. Christensen
2. Van Blair Turner
(Chair)
3. K. Eric Jergensen
4. Nancy Saxton
5. Jill Remington Love
(Vice- Chair)
6. David L. Buhler
7. Søren D. Simonsen

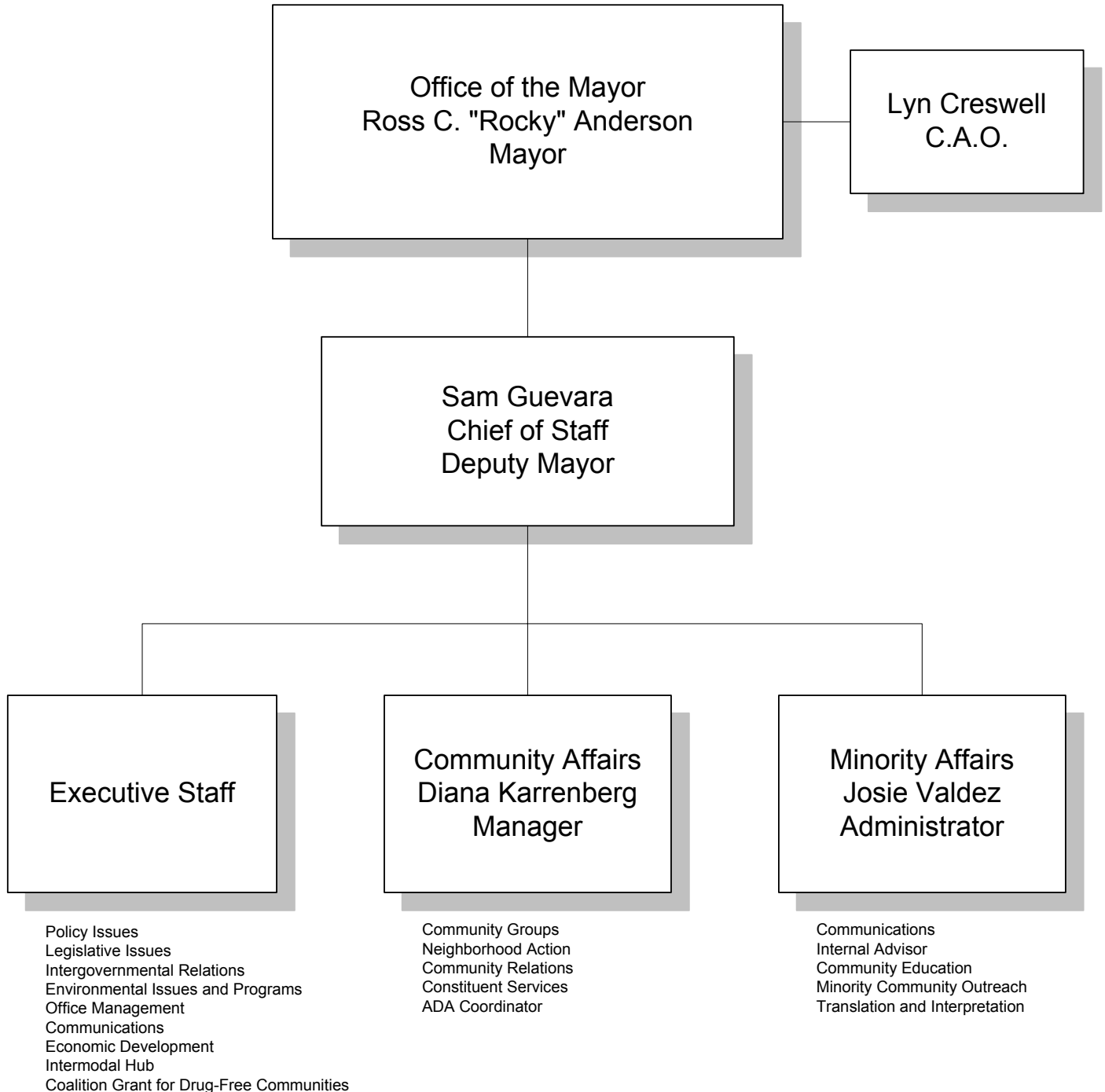
Council Staff
Cindy Gust-Jenson
Executive Director

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

City Council	FY 2006 Actual	FY 2007 Budget	FY 2007-08 Recommended Budget	Explanation of Changes
DEPARTMENT BUDGET				
Personal Services	1,106,284	1,152,779	1,273,677	Additional position approved in Budget Amendment #2, FY 07
Operations and Maintenance Supply	32,904	16,300	16,300	
Charges for Services	366,818	424,862	424,862	
Capital Outlay	<u>9,142</u>	<u>2,000</u>	<u>2,000</u>	
Total City Council	1,515,148	1,595,941	1,716,839	
PROGRAM BUDGET				
Municipal Legislation	<u>1,515,148</u>	<u>1,595,941</u>	<u>1,716,839</u>	Additional position approved in Budget Amendment #2, FY 07
Total City Council	1,515,148	1,595,941	1,716,839	
FUND SOURCES				
General Fund	<u>1,515,148</u>	<u>1,595,941</u>	<u>1,716,839</u>	
Total City Council	1,515,148	1,595,941	1,716,839	

OFFICE OF THE MAYOR

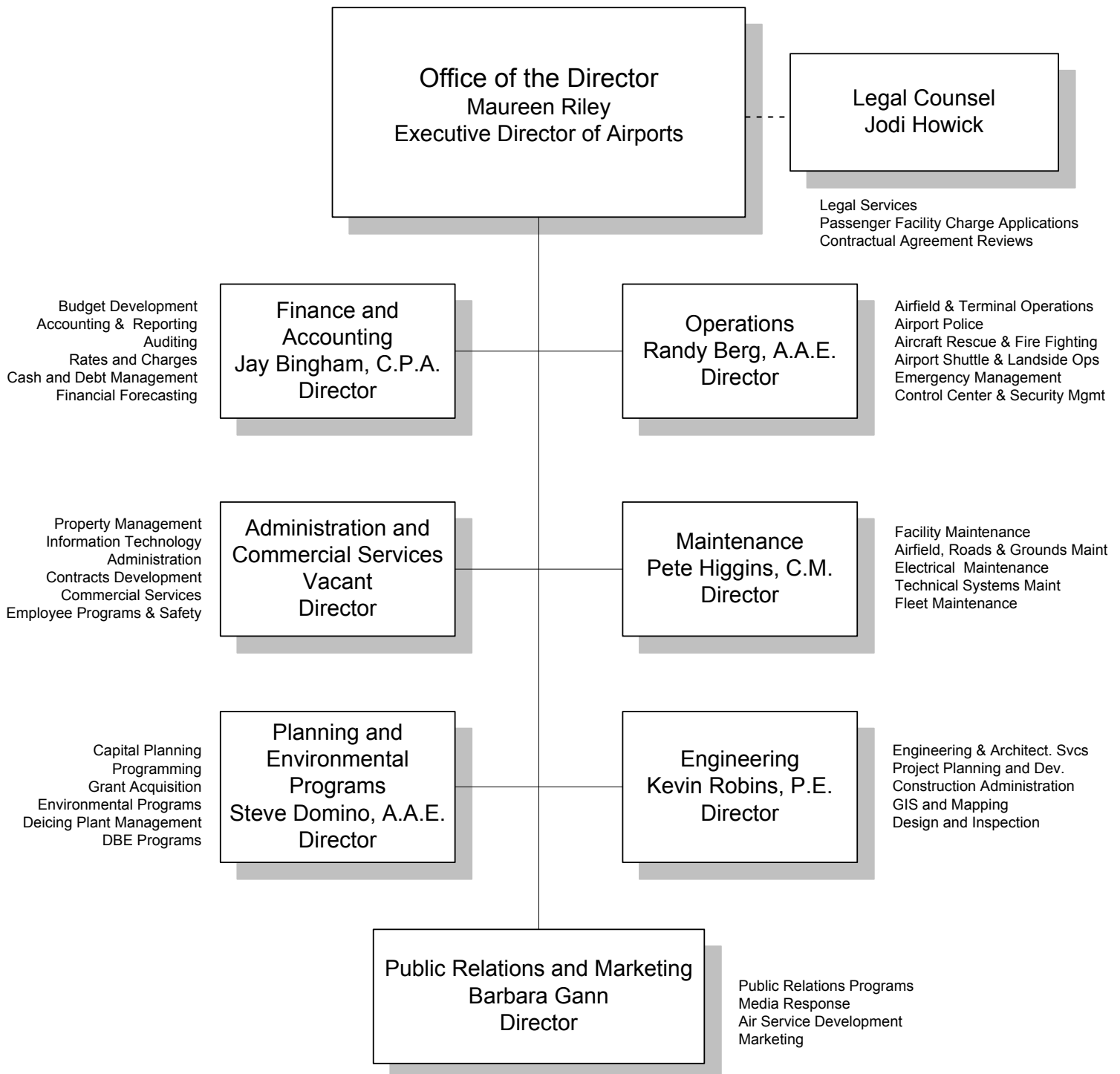
Organizational
Structure
Fiscal Year 2007-08



Office of the Mayor	FY 2007-08			Explanation of Changes
	FY 2006 Actual	FY 2007 Budget	Recommended Budget	
DEPARTMENT BUDGET				
				Additional position approved in Budget
Personal Services	1,275,344	1,347,961	1,459,702	Amendment #2, FY 07
Operations and Maintenance Supply	78,969	42,325	42,325	
Charges for Services	198,446	242,852	256,127	
Capital Outlay	<u>15,652</u>	<u>500</u>	<u>500</u>	
<i>Total Office of the Mayor</i>	<i>1,568,411</i>	<i>1,633,638</i>	<i>1,758,654</i>	
PROGRAM BUDGET				
				Additional position approved in Budget
Municipal Legislation	<u>1,568,411</u>	<u>1,633,638</u>	<u>1,758,654</u>	Amendment #2, FY 07
<i>Total Office of the Mayor</i>	<i>1,568,411</i>	<i>1,633,638</i>	<i>1,758,654</i>	
FUND SOURCES				
General Fund	<u>1,568,411</u>	<u>1,633,638</u>	<u>1,758,654</u>	
<i>Total Office of the Mayor</i>	<i>1,568,411</i>	<i>1,633,638</i>	<i>1,758,654</i>	

DEPARTMENT OF AIRPORTS

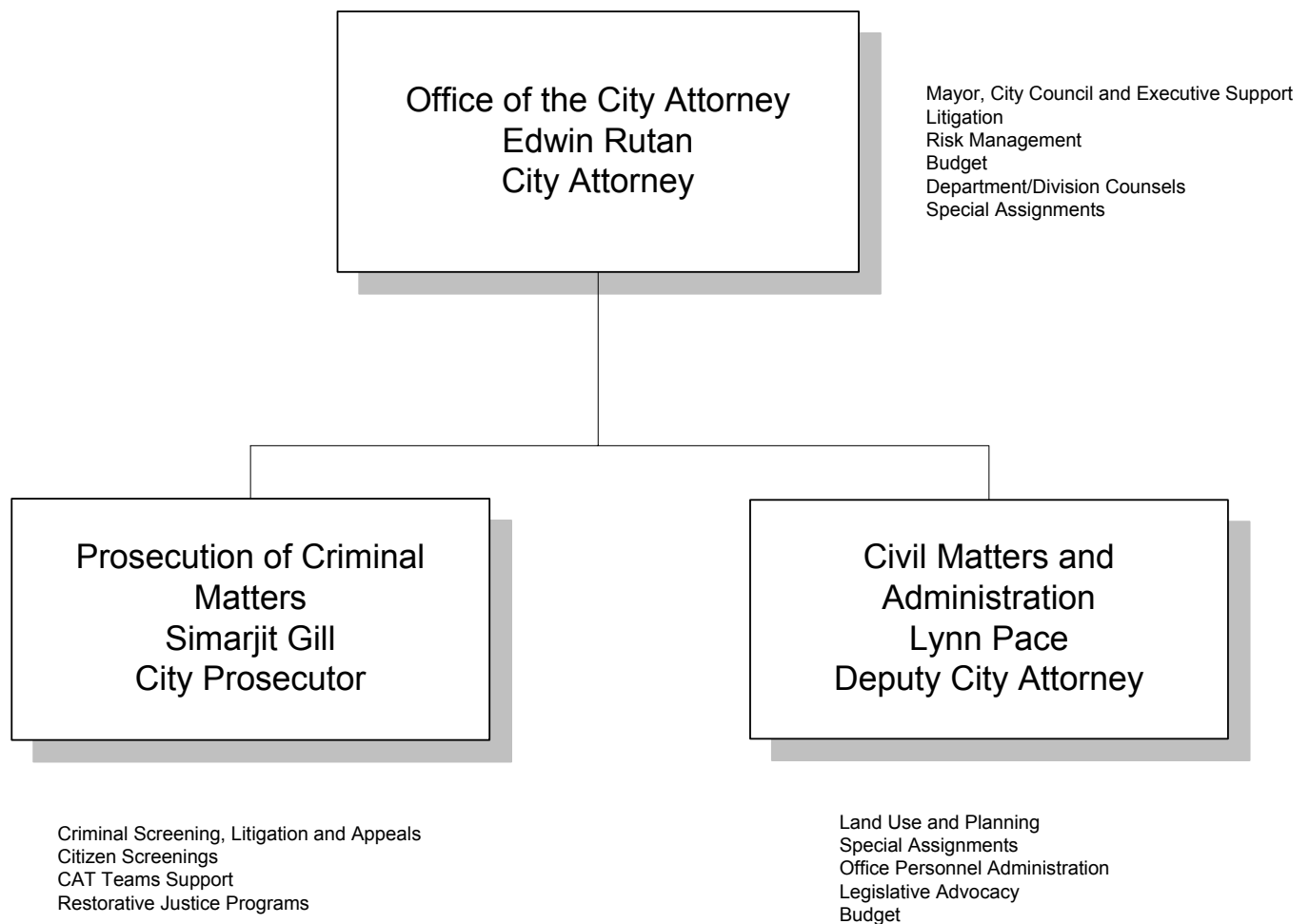
Organizational
Structure
Fiscal Year 2007-08



Department of Airports	FY 2006 Actual	FY 2007 Budget	FY 2007-08 Recommended Budget	Explanation of Changes
DEPARTMENT BUDGET				
Personal Services	34,089,268	37,297,382	40,696,241	Funding 10 previously unfunded positions.
Operations and Maintenance Supply	7,427,536	7,214,300	8,026,900	In-line baggage system, operations & maintenace supplies.
Charges for Services	29,385,164	30,145,700	33,338,800	In-line baggage system maintenance contract, janitorial contract, deicing recycling contract, 400 Hz air, utilities, fuel & studies.
Capital Outlay	77,201,404	106,907,197	127,585,259	Airfield & Terminal Projects
Transfers Out	43,615	-	49,800	
Total Department of Airports	148,146,987	181,564,579	209,697,000	
PROGRAM BUDGET				
Directors Office	492,655	916,953	967,866	No Significant Changes
Public Relations and Marketing Division	609,341	1,097,556	1,062,596	No Significant Changes
Finance and Accounting Division	87,066,144	113,198,838	134,110,463	Airfield & Terminal Projects
Planning and Enviromental Services	2,123,238	2,601,352	2,756,366	No Significant Changes
Administration and Commerical Services	4,554,479	4,837,284	4,769,594	No Significant Changes
Engineering Division	3,031,208	3,339,442	3,658,858	No Significant Changes
Maintenance Division	32,519,768	36,671,001	41,224,690	Personal services, in-line baggage system maintenance contract, janitorial contract, deicing recycling contract, 400 Hz air, utilities, fuel & studies.
Operations Division	17,750,154	18,902,153	21,146,567	Personal services, other contractual payments
Total Department of Airports	148,146,987	181,564,579	209,697,000	
FUND SOURCE				
Airport Fund	148,146,987	181,564,579	209,697,000	

OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2007-08

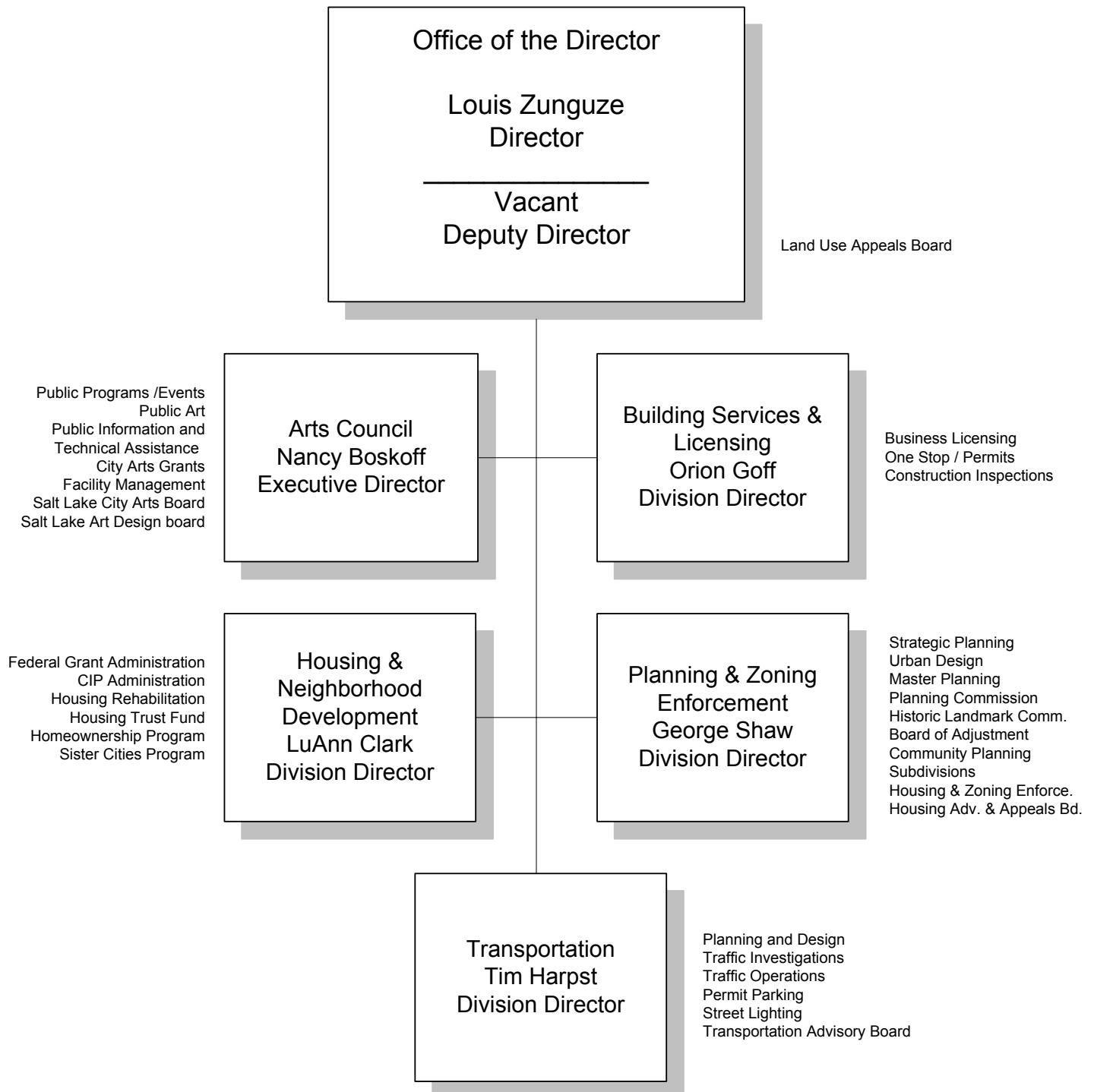


Office of the City Attorney

			FY 2007-08 Recommended Budget	Explanation of Changes
	FY 2006 Actual	FY 2007 Budget		
DEPARTMENT BUDGET				
Personal Services	3,485,977	4,324,673	4,281,213	
Operations and Maintenance Supply	98,587	118,730	132,369	
Charges for Services	3,756,354	3,973,082	4,754,396	
Capital Outlay	40,427	43,000	43,000	
Transfers Out	-	-	120,000	
Total City Attorney Department	7,381,346	8,459,485	9,330,978	
PROGRAM BUDGET				
Office of the City Attorney				
City Attorney	153,252	5,100	300	
Risk/Insurance Subrogation Support	3,805	20,000	140,000	
Total Office of the City Attorney	157,057	25,100	140,300	
Attorney Administration and Civil Matters				
Administration and Civil	1,504,050	1,933,259	2,234,602	
Governmental Immunity	747,240	1,182,200	1,182,200	
Risk/Insurance	3,351,354	3,347,763	3,681,452	
Total Administration and Civil Matters	5,602,645	6,463,222	7,098,254	
Prosecutor's Office	1,621,643	1,971,163	2,092,424	
Total Prosecutor's Office	1,621,643	1,971,163	2,092,424	
Total City Attorney Department	7,381,345	8,459,485	9,330,978	
General Fund	3,278,945	3,909,521	4,327,326	
Government Immunity Fund	747,240	1,182,200	1,182,200	
Risk Management Fund	3,355,160	3,367,763	3,821,452	
Total City Attorney Department	7,381,346	8,459,485	9,330,978	

COMMUNITY DEVELOPMENT

Organizational
Structure
Fiscal Year 2007-08



Community Development

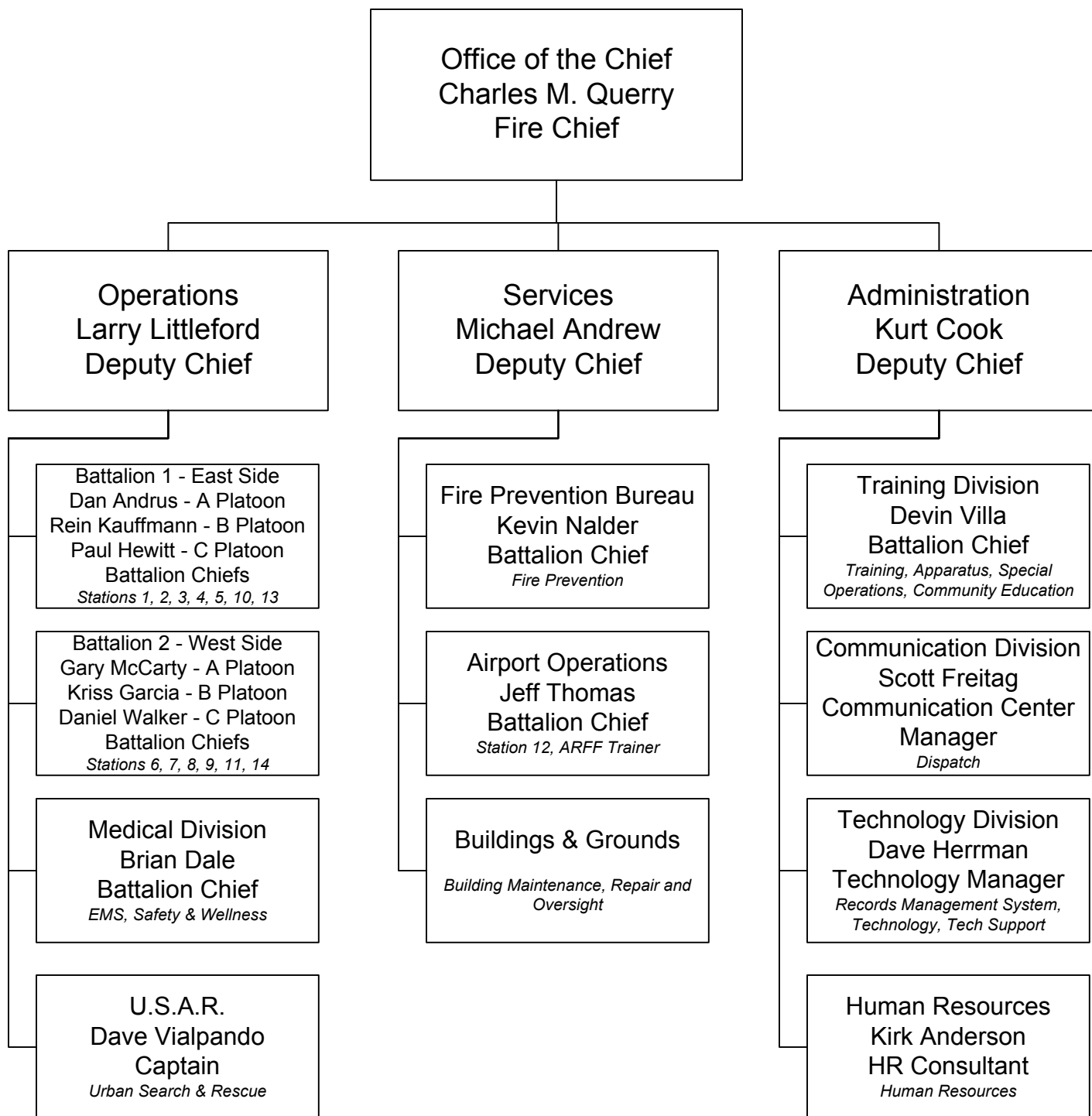
	FY 2006 Actual	FY 2007 Budget	FY 2007-08 Recommended Budget	Explanation of Changes
DEPARTMENT BUDGET				
Personal Services	7,074,067	7,891,508	8,968,789	
Operations and Maintenance Supply	76,441	129,347	190,207	
Charges for Services	834,944	1,223,952	1,473,852	
Capital Outlay	38,567	37,453	1,705,103	
Transfers Out	26,500	26,500	26,500	
Total Community Development	8,050,519	9,308,760	12,364,451	
PROGRAM BUDGET				
Office of the Director				
CD Administration	570,215	717,841	610,177	Cost center consolidation
Total Office of the Director	570,215	717,841	610,177	
Arts Council				
Arts Council	279,983	292,902	293,754	
Total Arts Council	279,983	292,902	293,754	
Transportation				
Transportation	358,711	376,242	386,590	
Traffic Control Center	265,293	294,496	315,684	
Planning and Design	233,640	239,244	253,094	
Traffic Investigation	505,300	554,190	549,993	
Street Lighting	212,689	179,632	203,338	
Total Transportation Division	1,575,632	1,643,804	1,708,699	
Building Services and Licensing				
Business Licensing	365,498	390,450	412,267	
Construction Compliance	877,938	1,106,278	1,222,227	
Permits and Zoning	969,425	1,284,163	1,241,361	
BSL Administration	181,545	279,803	2,139,637	Purchase of software for one-stop shop
Ground Transportation Admin	-	-		
Total Building Services and Licensing Division	2,394,405	3,060,694	5,015,492	
Planning				
Land Use and Transportation	252,067	391,912	10,372	Cost center consolidation
Weed and Code Enforcement	26,500	26,500	26,500	
Zoning Administration	161,111	230,408	286,340	
Community and Neighborhood Planning	352,302	376,123	23,415	Cost center consolidation
Environmental Planning and Urban Design	390,784	382,842	1,989,892	Cost center consolidation, as well as addition of 2 Planners as well as neighborhood studies
Planning Administration	308,520	347,864	567,794	Cost center consolidation
Housing and Zoning	1,302,885	1,412,243	1,359,046	
Total Planning Division	2,794,168	3,167,892	4,263,359	

Community Development

	FY 2006 Actual	FY 2007 Budget	FY 2007-08 Recommended Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	153,256	101,755	112,071	
Housing Development	282,853	323,872	360,899	
Total Housing and Neighborhood Development	436,109	425,627	472,970	
<i>Total Community Development</i>	<i>8,050,513</i>	<i>9,308,760</i>	<i>12,364,451</i>	
General Fund	8,050,513	9,308,760	12,364,451	
<i>Total Community Development</i>	<i>8,050,513</i>	<i>9,308,760</i>	<i>12,364,451</i>	

FIRE DEPARTMENT

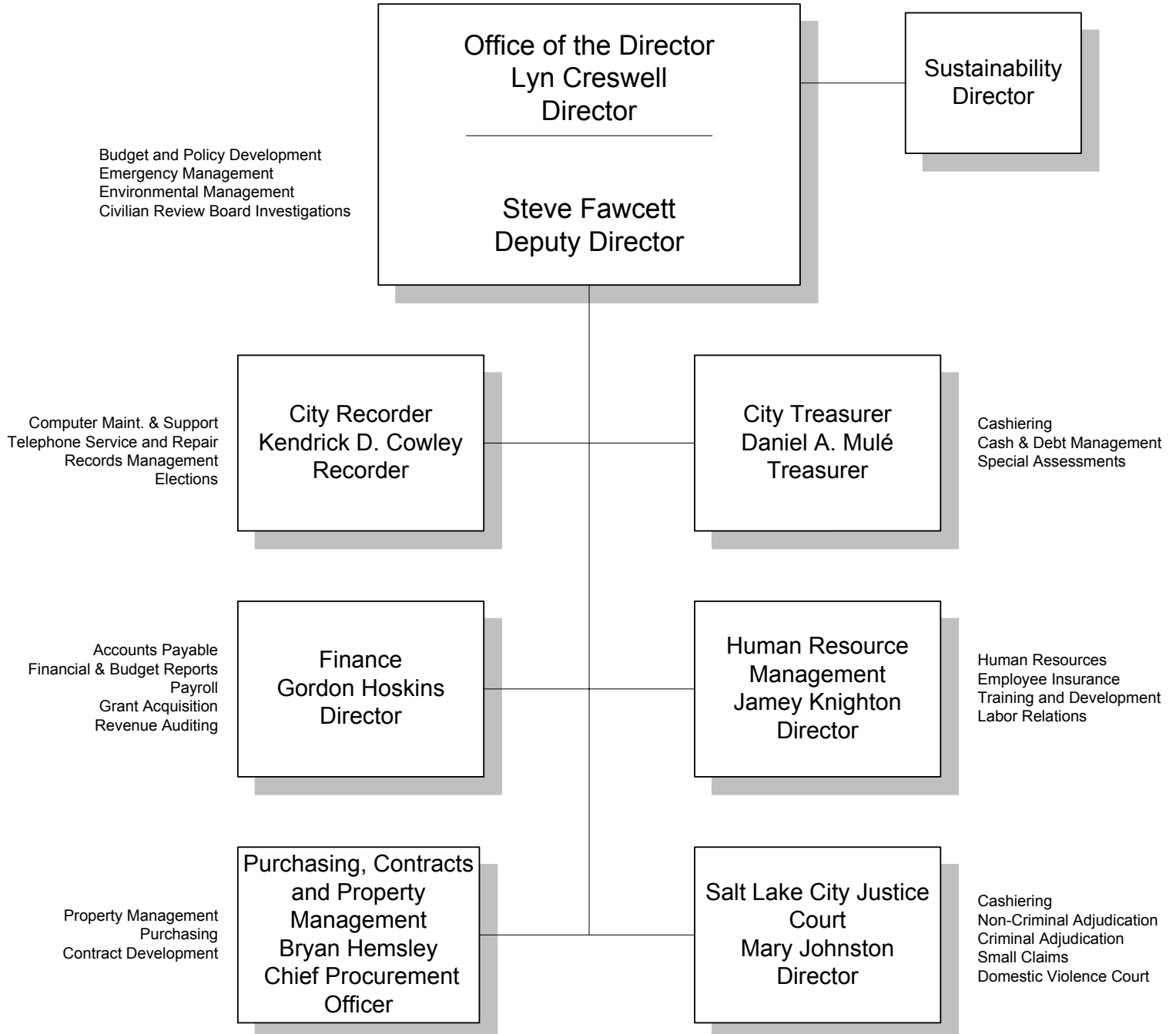
Organizational
Structure
Fiscal Year 2007-08



Fire Department	FY 2007-08			Explanation of Changes
	FY 2006 Actual	FY 2007 Budget	Recommended Budget	
DEPARTMENT BUDGET				
Personal Services	26,302,145	27,131,370	29,330,585	Addition of six new firefighter FTE's and additional overtime to cover four-handed staffing.
Operations and Maintenance Supply	865,908	1,143,747	1,032,748	Reduction due to fewer apparatus to equip this fiscal year.
Charges for Services	1,820,743	1,928,570	2,121,770	
Capital Outlay	42,969	346,250	222,000	Eliminate funding for CAD/RMS
Total Fire Department	29,031,765	30,549,937	32,707,103	
PROGRAM BUDGET				
Office of the Chief	1,773,837	2,097,962	2,276,159	
Communications Division	1,472,794	1,802,262	1,649,501	
Training and Apparatus Division	1,902,017	2,216,480	2,191,262	
Operations	21,804,973	22,343,625	24,332,998	
Special Operations	199,700	252,898	232,336	
EMS Division	690,752	684,624	825,859	
Fire Prevention	1,187,992	1,152,086	1,198,988	
Total Fire Department	29,032,065	30,549,937	32,707,103	
FUND SOURCES				
General Fund	29,032,065	30,549,937	32,707,103	
Total Fire Department	29,032,065	30,549,937	32,707,103	

MANAGEMENT SERVICES

Organizational
Structure
Fiscal Year 2007-08

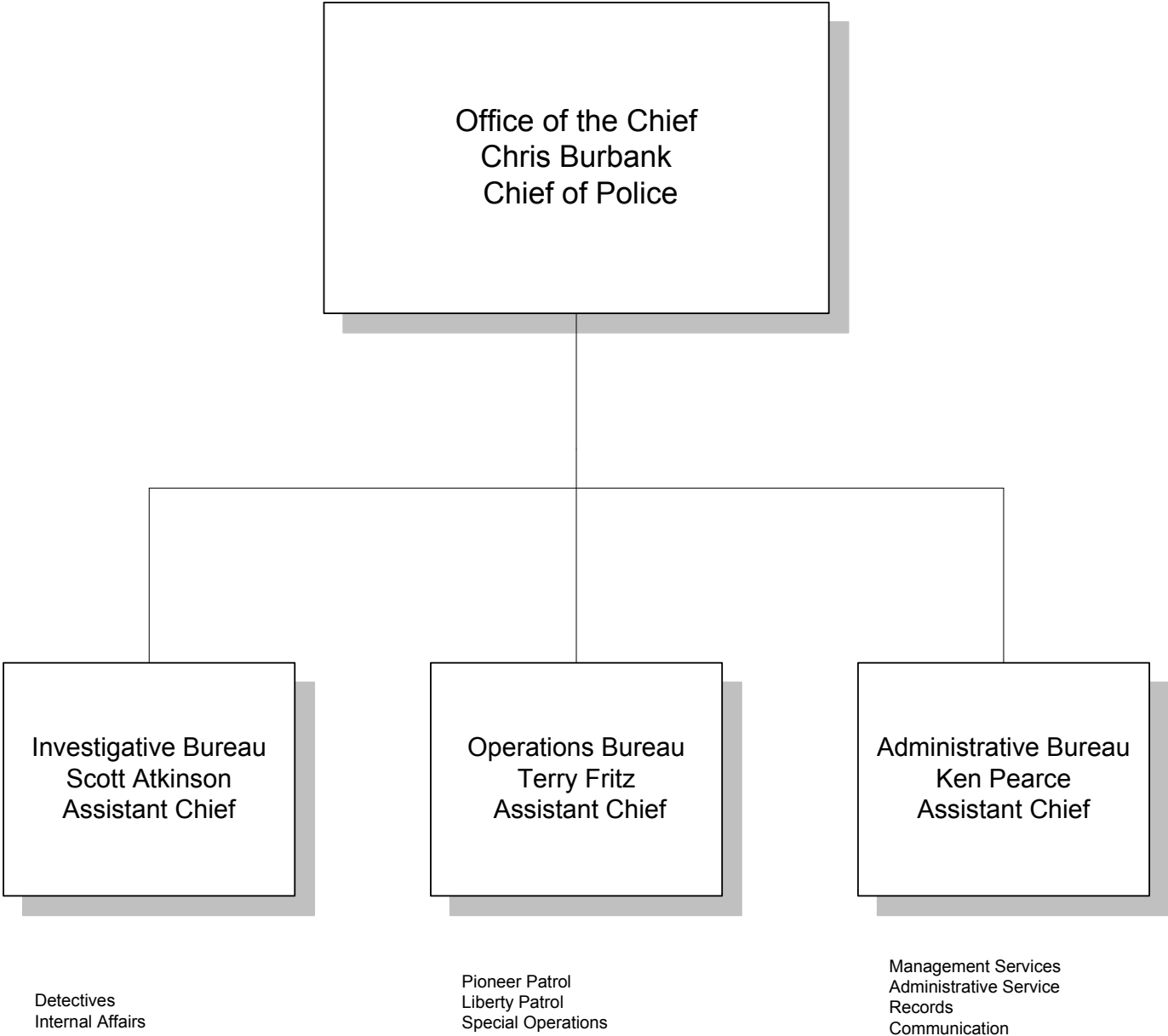


Management Services

	FY 2006 Actual	FY 2007 Budget	FY 2007-08 Recommended Budget	Explanation of Changes
DEPARTMENT BUDGET				
Personal Services	13,027,057	14,036,675	15,240,343	
Operations and Maintenance Supply	482,304	555,543	545,148	
Charges for Services	28,461,698	31,502,300	30,996,273	
Capital Outlay	863,077	703,543	934,074	
Transfers Out	6,376	120,733	-	
Total Department of Management Services	42,840,512	46,918,794	47,715,838	
PROGRAM BUDGET				
Office of the Director				
Management Services	997,917	1,121,440	1,318,096	
Community Information Support	-	5,032	5,032	
Total Office of the Director	997,917	1,126,472	1,323,128	
Finance				
Accounting	1,379,318	1,233,764	1,306,098	
IFAS Maintenance (IMS Fund)	(8,674)	178,994	229,566	
Total Finance	1,370,644	1,412,758	1,535,664	
Treasurer's Office	764,756	936,346	1,007,572	
Total Treasurer	764,756	936,346	1,007,572	
Purchasing, Contracts and Property Management				
Purchasing and Contracts	666,676	753,975	779,511	
Property Management	408,717	473,315	487,761	
Total Purchasing	1,075,393	1,227,290	1,267,272	
Justice Court	3,698,066	4,015,464	4,304,340	4 temporary clerks become permanent; 2 part time judges become RPT.
Total Justice Court	3,698,066	4,015,464	4,304,340	
Human Resource Management				
Human Resource Management	1,081,895	1,176,056	1,394,434	
Labor Relations	74,780	101,597	10,469	
Insurance Trust (HRM)	25,915,821	28,649,714	27,878,556	Decrease in workers comp, retiree health insurance
Total Human Resource Management	27,072,496	29,927,367	29,283,459	
Information Management Services/Recorder				
Information Management Services	7,397,886	7,788,430	8,503,699	FTE Transfer from Fire, CD
City Recorder	463,352	484,667	490,704	
Total IMS/City Recorder	7,861,238	8,273,097	8,994,403	
Total Department of Management Services	42,840,512	46,918,794	47,715,838	
FUND SOURCES				
General Fund	9,535,480	10,301,656	11,104,017	
Information Management Services Fund	7,389,211	7,967,424	8,733,265	
Insurance and Risk Management Fund	25,915,821	28,649,714	27,878,556	
Total Department of Management Services	42,840,512	46,918,794	47,715,838	

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2007-08

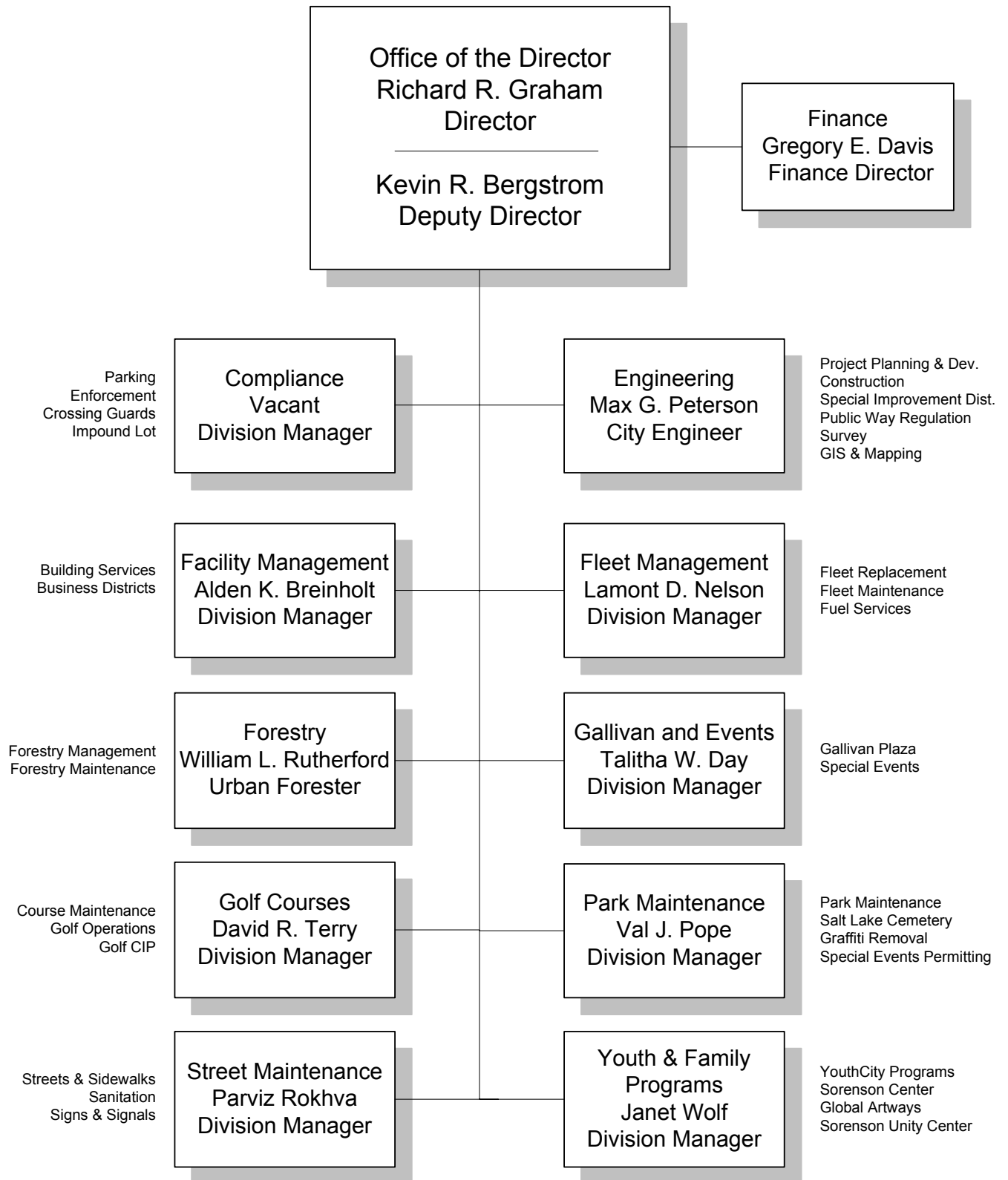


Police Department

			FY 2007-08 Recommended Budget	Explanation of Changes
	FY 2006 Actual	FY 2007 Budget		
DEPARTMENT BUDGET				
Personal Services	41,978,223	45,503,439	48,742,600	
Operations and Maintenance Supply	831,313	721,000	923,740	
Charges for Services	3,891,938	3,862,280	4,264,780	
Capital Outlay	355,740	583,000	511,745	
Total Police Department	47,057,213	50,669,719	54,442,865	
PROGRAM BUDGET				
Office of the Police Chief				
Administration	-	-	1,249,807	
Administrative Bureau				
Administration	1,495,511	1,481,727	-	
Administrative Services	-	-	624,056	
Communications	-	-	4,093,327	
General Services	2,473,152	2,253,900	2,746,645	
Management Services	7,254,743	7,797,454	1,753,451	
Records	-	-	2,175,870	
Support Services	1,615,228	1,553,427	-	
Total Administrative Bureau	12,838,634	13,086,508	11,393,349	
Investigative Bureau				
Detective	7,180,602	8,393,101	14,184,112	
Internal Affairs	-	-	677,198	
Special Investigations	8,311,952	8,396,740	-	
Total Investigative Bureau	15,492,554	16,789,841	14,861,310	
Operations Bureau				
Liberty Patrol	9,395,663	10,643,330	9,037,029	
Pioneer Patrol	9,330,362	10,150,040	10,313,443	
Special Operations	-	-	7,587,927	
Total Operations Bureau	18,726,026	20,793,370	26,938,399	
Total Police Department	47,057,213	50,669,719	54,442,865	
FUND SOURCES				
General Fund	47,057,213	50,669,719	54,442,865	
Total Police Department	47,057,213	50,669,719	54,442,865	

PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2007-08



Department of Public Services

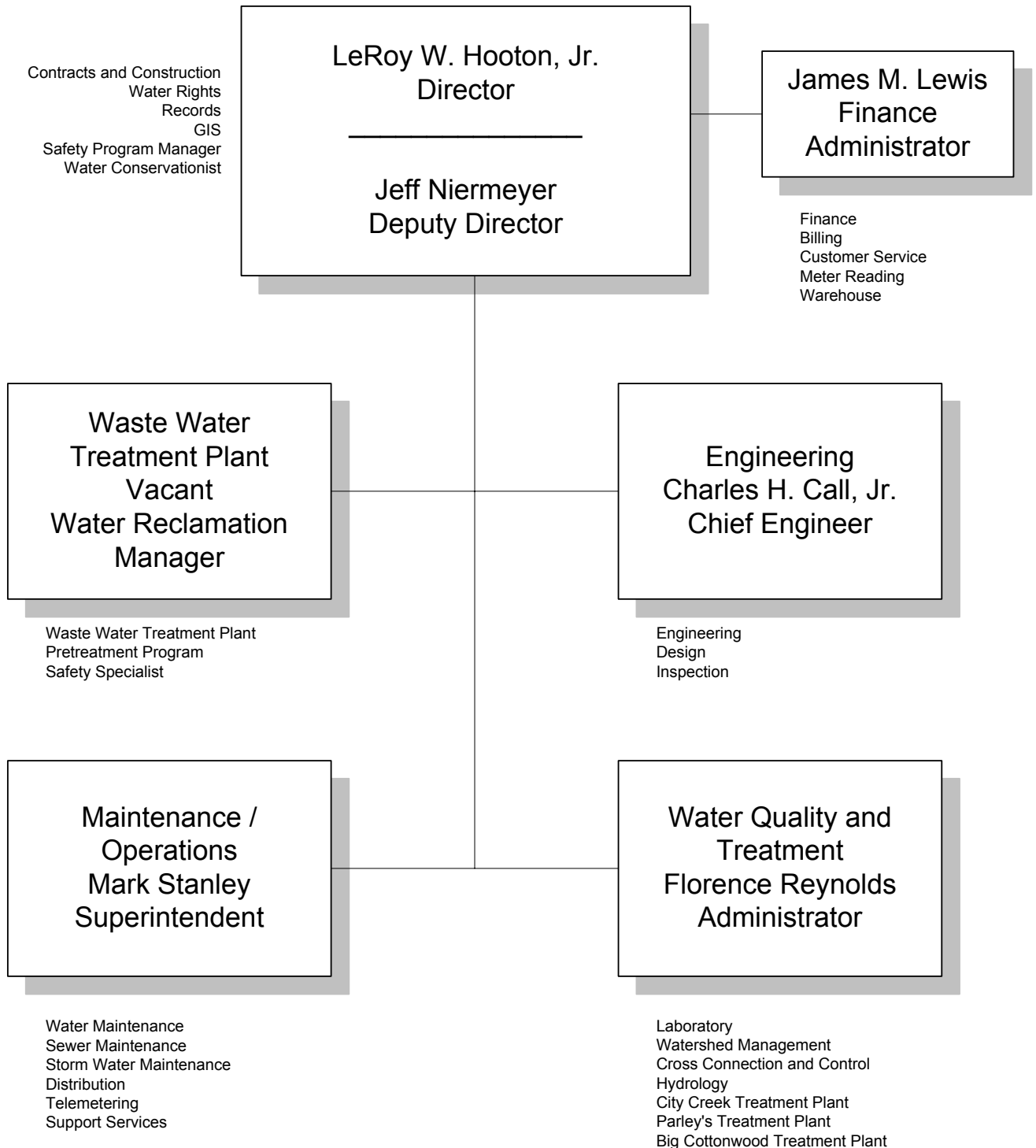
	FY 2006 Actual	FY 2007 Budget	FY 2007-08 Recommended Budget	Explanation of Changes
DEPARTMENT BUDGET				
Personal Services	28,070,701	30,508,556	32,598,960	
Operations and Maintenance Supply	8,990,623	9,285,303	9,320,241	
Charges for Services	17,832,548	18,708,654	18,816,531	
Bonding/Debt/Interest Charges	3,614,880	5,081,674	5,011,975	
Capital Outlay	7,827,416	7,648,772	11,536,662	
Transfers out	30,013	34,893	34,310	
Total Public Services	66,366,181	71,267,852	77,318,679	
PROGRAM BUDGET				
Office of the Director	1,107,658	1,792,394	1,815,934	open space coordinator
Total Office of the Director	1,107,658	1,792,394	1,815,934	
Compliance				
Administration	157,644	209,548	219,076	continuation of service
Parking Enforcement	1,011,043	855,643	930,696	additional enforcement FTEs
Crossing Guards	530,716	578,823	589,425	continuation of service
Impound Lots	636,284	646,586	653,436	continuation of service
Total Compliance	2,335,687	2,290,600	2,392,633	
Engineering	4,417,591	4,586,752	4,699,612	continuation of service
Total Engineering	4,417,591	4,586,752	4,699,612	
Facility Management				
Building Services	4,195,291	4,622,905	4,783,551	FTE for added properties, funding to support Unity Center, FTE to FCF
Business District Maintenance	1,060,374	1,172,242	1,216,705	continuation of service
Fr. Covey Stadium Maintenance	254,966	100,000	154,096	FTE from Facilities as property liason
Total Facility Management	5,510,631	5,895,147	6,154,352	
Fleet Management				
Fleet Maintenance	7,515,232	7,804,864	8,073,027	continuation of service
Fleet Replacement	8,165,453	9,439,755	10,931,562	additional funding for vehicle replacement
Total Fleet Management	15,680,685	17,244,619	19,004,589	
Forestry	1,841,516	1,984,351	1,859,647	continuation of service
Total Forestry	1,841,516	1,984,351	1,859,647	
Gallivan and Events				
Gallivan Center	1,209,924	1,295,221	1,261,621	continuation of service
Community Events	276,454	406,974	377,424	Salt Lake Classic no longer funded
Total Gallivan and Events	1,486,378	1,702,195	1,639,045	

Department of Public Services

	FY 2006 Actual	FY 2007 Budget	FY 2007-08 Recommended Budget	Explanation of Changes
Golf				
Golf Courses	8,005,732	8,575,415	8,722,899	continuation of service
Total Golf	8,005,732	8,575,415	8,722,899	
Parks				
Park Maintenance	6,304,857	6,313,683	6,554,083	continuation of service
Cemetery	1,109,941	1,161,483	1,214,442	continuation of service
Graffiti Removal	244,271	319,888	334,212	continuation of service
Total Parks	7,659,069	7,795,054	8,102,737	
Streets				
Signing, Marking and Signals	1,407,466	1,527,195	1,617,966	new traffic signal FTE
Streets and Sidewalks	7,321,408	7,140,600	7,431,178	continuation of service
Sanitation	7,841,982	8,869,022	11,522,422	introduction of variable WPU container program and green waste container program
Total Streets	16,570,856	17,536,817	20,571,566	
Youth and Family Programs				
Global Artways	313,142	323,870	331,932	continuation of service
Sorenson Multi-Cultural Center	1,043,805	1,186,245	1,260,867	continuation of service
Youth Programming/YouthCity Gov't	393,430	334,124	561,482	Grant FTEs to General Fund
Unity Center	-	15,268	201,384	ramp-up for opening of center
Total Youth and Family Programs	1,750,377	1,859,507	2,355,665	
Total Public Services	66,366,181	71,262,852	77,318,679	
FUND SOURCES				
General Fund	34,837,782	36,578,795	38,068,769	
Refuse Fund	7,841,982	8,869,022	11,522,422	
Golf Fund	8,005,732	8,575,415	8,722,899	
Fleet Management Fund	15,680,685	17,244,619	19,004,589	
Total Public Services	66,366,181	71,267,852	77,318,679	

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2007-08



Department of Public Utilities

**FY 2007-08
Recommended
Budget**

	FY 2006 Actual	FY 2007 Budget	Budget	Explanation of Changes
OPERATING BUDGET				
Personal Services	21,222,343	22,640,583	23,792,972	Cost of living
Operations and Maintenance Supply	3,795,443	3,598,263	3,740,320	Continuation of current services
Charges for Services	24,997,535	25,818,686	27,425,301	Metropolitan Water rate increase
Capital Outlay	47,949,012	31,911,162	43,083,966	5 year capital Improvement program
Transfers Out	0	0	0	
Total Department of Public Utilities	97,964,333	83,968,694	98,042,559	
PROGRAM BUDGET				
Administration				
Safety and Emergency Preparedness	214,361	208,970	214,562	Continuation of current Services
Contracts	396,061	469,944	484,008	Additional Inspector from Engineering
Developmental Services	228,927	246,560	283,886	Continuation of current Services
Administration	1,107,033	1,070,386	1,124,374	Continuation of current Services
GIS	1,153,520	1,159,986	1,216,770	Continuation of current Services
Water Conservation	111,902	142,942	143,098	Continuation of current Services
Total Administration	3,211,804	3,298,788	3,466,698	
Finance				
Meter Reading	726,032	906,771	910,104	Continuation of current Services
Billing	1,027,603	1,134,204	1,093,576	Continuation of current Services
Customer Service	1,065,908	1,129,746	1,216,699	Continuation of current Services
Accounting	1,412,645	1,411,783	1,449,416	Continuation of current Services
Utility General Administration	2,935,243	3,949,338	4,239,007	Higher insurance, Admin Fees and payment in Lieu of Taxes
Storehouse (Inventory)	246,096	252,616	275,327	Continuation of current Services
Total Finance	7,413,527	8,784,458	9,184,129	
Engineering				
Water Engineering	515,790	604,462	590,406	Transfer Engineering Tech to Develop. Serv.
Sewer Engineering	315,843	319,786	313,936	Continuation of current Services
Stormwater Engineering	298,879	417,368	413,806	Continuation of current Services
Total Engineering	1,130,512	1,341,616	1,318,148	
Water Quality and Treatment				
Hydrology	152,105	251,262	256,894	Continuation of current Services
Watershed Patrol	934,103	1,078,989	1,000,896	Reduction in Watershed education program
Little Dell Recreation	90,851	105,812	104,042	Continuation of current Services
Water Treatment	3,079,210	2,834,295	2,948,014	Additional chemical costs
Metropolitan Water Purchases	15,079,926	15,293,893	16,085,893	Metropolitan water rate increase \$13 an acre foot or increase of \$792,000
Cross Connection Control	200,765	216,722	182,904	Continuation of current Services
Water Quality and Analysis	597,663	789,886	742,150	Elimination of joint water and sewer laboratory
Total Water Quality	20,134,623	20,570,859	21,320,793	

Department of Public Utilities	FY 2007-08			Explanation of Changes
	FY 2006 Actual	FY 2007 Budget	Recommended Budget	
Water Reclamation				
Laboratory	486,164	429,512	428,614	Continuation of current services
Water Reclamation Plant	4,654,456	5,413,467	6,032,114	Additional (4) plant operators with start up of expanded plant facility
Pre-Treatment Program	254,227	282,122	230,852	Reduced one waste water sampler
Total Water Reclamation	5,394,847	6,125,101	6,691,580	
Maintenance and Distribution				
Water Operations and Maintenance	10,732,727	9,693,595	10,410,698	Increase in fleet maintenance and water repair materials
Wastewater Collections	1,034,845	1,126,361	1,363,675	Continuation of current Services
Stormwater Collections	962,436	1,116,754	1,202,872	Continuation of current Services
Total Maintenance	12,730,008	11,936,710	12,977,245	
Capital Improvement Program and Debt Service				
Water	18,909,158	12,398,850	23,646,000	Expanded waterline replacement
Sewer	17,134,073	13,953,100	12,433,100	3rd Year of Sewer Plant upgrade program
Stormwater	11,905,781	5,559,212	7,004,866	Lift Station upgrades
Total CIP	47,949,012	31,911,162	43,083,966	
Total Department of Public Utilities	97,964,333	83,968,694	98,042,559	
FUND SOURCES				
Water Utility Fund	57,080,694	51,378,407	64,410,179	
Sewer Utility Fund	26,259,171	24,056,639	23,494,914	
Stormwater Utility Fund	14,624,468	8,533,648	10,137,466	
Total Department of Public Utilities	97,964,333	83,968,694	98,042,559	

NON DEPARTMENTAL

The Non Departmental budget provides a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, grants and other special revenue funds. The Non Departmental budget is also used to monitor disbursement of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

MUNICIPAL CONTRIBUTIONS AND CIVIC SUPPORT

This program includes funding for organizations or events that engender civic pride and/or enhance business or international interests.

Several changes in contributions have been made because funding has increased/decreased based on an increase/decrease in formula driven membership dues or the City's proportionate share of expenses. This is the case with the Salt Lake County Council of Governments, the Salt Lake Area Chamber of Commerce, the Sales Tax Rebate program, the Transitional Housing program, the Sugarhouse Park Authority, and the U.S. Conference of Mayors.

The City will no longer participate in the Utah League of Cities and Towns or the National League of Cities and Towns. Some organizations have experience operational increases worth of additional support. This is the case of the Legal Defenders Association, the Salt Lake City Arts Council grants program, the Community Emergency Winter Housing program, and the Sister Cities program.

GOVERNMENTAL TRANSACTIONS

This program provides accounting for funds that do not programmatically belong in any particular City department. The program includes Interfund Transfers and other Governmental Transactions.

Information Management Services will have an increase in funding for routine personal services increases that are apportioned to the General Fund.

The Animal Services contract with Salt Lake County will experience a scheduled increase in the rate this next year.

The street lighting utilities budget is decreasing, as are the budgets of the IFAS Account Transfer Fund, the Insurance and Risk Management Fund, The Bus Pass Program (a reduction negotiated with the Utah Transit Authority), the Geographic Information Systems program (a reduction of one time funding),

The City will pay to Salt Lake County approximately \$500,000 for the municipal election this fall.

An exiting new program proposed by the Mayor is the creation of the Energy Fund for the Future. This innovative program will be funded at an amount equal to 1% of the General Fund ongoing revenue on an annual basis (\$1,881,150 this year). This will provide seed money, much of which will be easily recovered in energy savings. The Fund will be earmarked for the following uses:

- Alternative energy sources for city facilities: solar, wind, biomass, ground-source heating or other non-carbon emitting processes;
- Energy efficiency projects: Upgrading lighting, equipment and materials so that less energy is used in city buildings. Funds may be used for engineering support to evaluate these projects;
- Demonstration projects to determine the feasibility of new energy alternatives;
- Renewable energy purchases; and
- Individual and business loans for energy investment projects. Up to 25% of the funds will be used to provide matching loan funds so that individuals and businesses can more easily complete alternative energy projects. Specifics of this program will be subject to Council approval, including the need for administrative support to manage the program.

SPECIAL REVENUE FUND ACCOUNTING

This program provides accounting for special revenue funds such as Community Development Block Grant (CDBG) funds, street lighting funds, grant operating funds, the Downtown Economic Development District, and the housing funds. This budget changes from year to year based on the various grants the City receives.

DEBT SERVICE

The Debt Service Program includes the General Fund debt for Special Service Districts, the City and County Building restoration project, the Main Library project, and renovations to Hogle Zoo and Tracy Aviary. A discussion of the City's Debt Service Program is included in the *Financial Policies* section of this book.

CAPITAL IMPROVEMENTS

The Capital Improvement Program (CIP) includes funding for the City's infrastructure development, including street improvements, public buildings and parks. A complete list of CIP projects is found in the *Capital Improvement Program* section of this book. This budget funds CIP at an amount equal to 7% of ongoing General Fund revenue.

INTERMODAL HUB

The Intermodal Hub will reimburse to the General Fund from Grant proceeds contributed capital prior to operations of the Hub being turned over to the Utah Transit Authority.

Non-Departmental

	FY 2006 Actual	FY 2007 Budget	FY 2007-08 Recommended Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Civic Opportunities Account	15,000	15,000	15,000	continuation of current services
Community Emergency Winter Housing	63,250	65,000	67,600	continuation of current services
Gifts/Receptions	19,774	15,000	15,000	continuation of current services
Hispanic Chamber of Commerce	1,500	1,500	1,500	continuation of current services
Legal Defenders	466,794	615,162	686,162	contractual adjustment
National League of Cities and Towns	10,750	11,200	-	elimination of support
Sales Taxes Rebate	128,996	158,000	140,000	continuation of current services
Sister Cities	4,992	7,000	10,000	increase in current services
Salt Lake City Arts Council	243,600	243,600	318,600	increase in current services
Salt Lake Council of Governments	29,716	30,627	23,190	reduction in membership rate
SL Area Chamber of Commerce	30,000	30,473	32,000	continuation of current services
SL Valley Conference of Mayors	175	225	225	continuation of current services
Sugar House Park Authority	166,544	175,481	191,576	continuation of current services
Tracy Aviary	250,000	250,000	250,000	continuation of current services
Transitional Housing	122,800	118,000	125,000	continuation of current services
US Conference of Mayors	11,539	12,500	12,875	continuation of current services
Utah Economic Development Corp.	107,992	108,000	108,000	continuation of current services
Utah League of Cities and Towns	100,913	104,168	-	elimination of support
TRAX 200 S. Station	-	-	600,000	
Total Municipal Contributions and Civic Support	1,774,335	1,960,936	2,596,728	
Governmental Transactions				
<u>Transfers:</u>				
Capital Improvements Projects Fund	24,454,674	22,280,939	20,996,266	funding at 7% level
Fleet Replacement Fund				purchase of Youth City minibuses and additional vehicles
	5,135,381	5,235,381	5,546,181	
IFAS Account IMS Transfer	71,351	82,936	81,550	continuation of current services
Ins & Risk Mgmt Fund /Bus Pass Program	66,000	62,130	-	continuation of current services/paid for through separate agreement with UTA
SID Fund				one time funding to correct prior year overpayments
	-	-	203,000	
Street Lighting Fund	120,787	120,787	118,225	continuation of current services
<i>Sub-Total Transfers</i>	<i>29,848,193</i>	<i>27,782,173</i>	<i>26,945,222</i>	
Information Management Services Fund	5,151,883	5,317,318	5,680,688	
Insurance and Risk Management Fund	1,620,621	1,811,903	1,660,881	
Energy for the Future Fund	-	-	1,881,150	
<i>Sub-Total Interfund Chgs</i>	<i>6,772,504</i>	<i>7,129,221</i>	<i>9,222,719</i>	
<u>Other Programs:</u>				
Animal Services Contract	867,000	991,500	1,021,200	
No More Homeless Pets	-	10,000	-	
Municipal Elections	93,962	-	500,000	
Geographic Information System	30,241	235,000	35,000	
Governmental Immunity Fund	1,150,000	1,150,000	1,150,000	
Non CDBG Mailings	6,000	6,000	6,000	
Real Estate Professional for Economic Growth	-	10,000	-	
Retirement Payouts	871,321	1,000,000	1,000,000	
Tuition aid program	101,896	85,000	85,000	
Utah legislative / local lobby	30,000	25,000	25,000	

Non-Departmental

	FY 2006 Actual	FY 2007 Budget	FY 2007-08 Recommended Budget	Explanation of Changes
Mayor Portrait	-	20,000	-	
Severance Contingency	-	-	286,468	one time funding
Washington D. C. Consultant	55,546	58,000	60,000	
<i>Sub-Total Other Programs</i>	3,205,966	3,590,500	4,168,668	
Street Lighting Utilities	1,388,900	1,350,000	1,350,000	
Bonding / Note / Other Expense	27,210	35,000	35,000	
Interest Expense	774,375	882,500	882,500	
<i>Sub-Total Other Gov't Transactions</i>	2,190,485	2,267,500	2,267,500	
Total Government Transactions	42,017,148	40,769,394	42,604,109	
Special Revenue Fund Accounting				
CDBG Operating Funds	5,030,796	2,971,961	2,739,504	
Downtown SID / CBID & Other	700,000	700,000	794,111	
Donation Fund	1,647,985	50,000	100,000	
E911 Fund	2,016,753	2,056,600	1,948,000	
Housing Loans and Trust	3,348,427	6,608,367	7,205,693	
Miscellaneous Grants	18,602,625	4,721,609	5,630,418	
Other Special Revenue	197,060	26,500	26,500	
Street Lighting Districts	589,106	1,896,923	1,932,704	
Total Special Revenue Fund Accounting	32,132,752	19,031,960	20,376,930	
Debt Service Funds				
Debt Service Funds	16,822,039	17,437,570	17,976,118	
Special Improvement Districts Funds	414,398	393,594	493,083	
Total Debt Service Funds	17,236,437	17,831,164	18,469,201	
Capital Projects Fund	48,054,808	27,858,709	38,030,342	
Intermodal Hub Fund	2,860,839	4,900,000	800,000	
Total Non-Departmental	144,076,319	112,352,163	122,877,310	
FUND SOURCES				
General Fund	43,791,483	42,730,330	45,200,837	
Curb / Gutter Special Assess Fund (SID Debt)	414,398	393,594	493,083	
Street Lighting Special Assessment Fund	589,106	1,896,923	1,932,704	
Miscellaneous Special Service District Fund	700,000	700,000	794,111	
Emergency 911 Dispatch Fund	2,016,753	2,056,600	1,948,000	
CDBG Operating Fund	5,030,796	2,971,961	2,739,504	
Misc Grants Operating Funds	18,602,625	4,721,609	5,630,418	
Salt Lake City Donation Fund	1,647,985	50,000	100,000	
Other Special Revenue Funds	197,060	26,500	26,500	
Housing Funds	3,348,427	6,608,367	7,205,693	
Debt Service Fund	16,822,039	17,437,570	17,976,118	
Intermodal Hub Fund	2,860,839	4,900,000	800,000	
Capital Projects Fund	48,054,808	27,858,709	38,030,342	
Total Non-Departmental	144,076,319	112,352,163	122,877,310	

STAFFING DOCUMENT

STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2005-06 THROUGH 2007-08

DEPARTMENT	Regular Full Time Positions				Regular Full Time and Part Time Positions			
	Budget 2005-06	Budget 2006-07	Budget 2007-08	FY 07-08 Variance	Budget 2005-06	Budget 2006-07	Budget 2007-08	FY 07-08 Variance
GENERAL FUND								
Attorney's Office	39.59	45.20	47.50	2.30	40.78	45.20	47.50	2.30
City Council	18.00	18.00	19.00	1.00	18.60	18.60	19.60	1.00
Community Development	121.00	128.00	137.00	9.00	121.00	128.00	137.00	9.00
Fire	362.00	362.00	367.00	5.00	362.00	362.00	367.00	5.00
Management Services	113.16	114.16	117.16	3.00	114.76	116.76	120.16	3.40
Mayor's Office	17.00	17.00	18.00	1.00	17.00	17.00	18.00	1.00
Police	577.00	586.00	585.00	(1.00)	577.00	586.00	585.00	(1.00)
Public Services	311.34	316.09	325.34	9.25	311.34	316.09	325.34	9.25
GENERAL FUND TOTAL	1559.09	1586.45	1616.00	29.55	1562.48	1589.65	1619.60	29.95
ENTERPRISE FUNDS								
Airport	570.00	562.00	562.00	0.00	575.80	567.80	567.80	0.00
Golf	52.00	43.00	42.40	(0.60)	52.00	43.00	42.40	(0.60)
Public Utilities	384.00	382.00	382.00	0.00	394.70	390.40	382.00	(8.40)
Refuse	26.30	26.30	26.30	0.00	26.30	26.30	26.30	0.00
ENTERPRISE FUND TOTAL	1032.30	1013.30	1012.70	(0.60)	1048.80	1027.50	1018.50	(9.00)
INTERNAL SERVICE FUNDS								
Information Mgmt Svcs	60.00	60.00	62.00	2.00	60.00	60.00	62.00	2.00
Fleet Management	43.00	43.00	43.60	0.60	43.00	43.00	43.60	0.60
Risk Management	6.64	6.64	6.34	(0.30)	6.64	6.64	6.34	(0.30)
Governmental Immunity	2.17	0.00	0.00	0.00	2.17	0.00	0.00	0.00
INTERNAL SERVICE FUND TOTAL	111.81	109.64	111.94	2.30	111.81	109.64	111.94	2.30
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	0.00	0.00	0.00	0.00	1.08	1.08	1.08	0.00
GRANT FUNDED TOTAL	6.50	5.50	1.50	(1.00)	6.50	5.50	1.50	(1.00)
TOTAL POSITIONS	2709.70	2714.89	2742.14	30.25	2730.67	2733.37	2752.62	22.25

POSITIONS BY DEPARTMENT

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
CITY COUNCIL					
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	002	1.00	1.00	1.00	
Deputy Director/Senior Legislative Auditor	004	1.00	1.00	1.00	
Budget & Policy Analyst	U06	1.00	1.00	1.00	
Public Policy Analyst	U06	1.00	1.00	2.00	1 New Position
Planning & Policy Analyst	U06	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	U06	1.00	1.00	1.00	
Constituent Liaison	U04	3.00	3.00	3.00	
Council Staff Assistant	U02	2.00	2.00	2.00	
RPT Council Staff Asst	U02	0.60	0.60	0.60	
CITY COUNCIL TOTAL		18.60	18.60	19.60	
Full Time		18.00	18.00	19.00	
Reg Part Time		0.60	0.60	0.60	
OFFICE OF THE MAYOR					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	003	1.00	1.00	1.00	
Senior Advisor	003	1.00	1.00	1.00	
Sr Advisor For Econ. Development	003	1.00	1.00	1.00	
Asst to Mayor Policy & Special Projects	005	0.00	0.00	1.00	1 New Position
Mayors Office Communication Manager	U07	1.00	1.00	1.00	
Environmental Advisor to the Mayor	U05	1.00	1.00	1.00	
Economic Development Manager	U04	1.00	1.00	1.00	
Assistant to the Mayor	U03	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	U03	1.00	1.00	1.00	
Executive Office Asst I	U02	1.00	1.00	1.00	
Mayor's Office Staff Assistant	U02	1.00	1.00	1.00	
City Administration Total		11.00	11.00	12.00	
Full Time		11.00	11.00	12.00	
Community Affairs					
Community Affairs Manager	U05	1.00	1.00	1.00	
Community Affairs Analyst	U04	2.00	2.00	2.00	
Administrative Assistant - Minority Affairs	U05	1.00	1.00	1.00	
Community Affairs Analyst / ADA Coordinator	607	1.00	1.00	1.00	
Constituent Services Specialist - Need Line	305	1.00	1.00	1.00	
Community Affairs Total		6.00	6.00	6.00	
Full Time		6.00	6.00	6.00	
OFFICE OF THE MAYOR TOTAL		17.00	17.00	18.00	
Full Time		17.00	17.00	18.00	
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	0EX	1.00	1.00	1.00	
Management Support Coordinator	U02	1.00	1.00	1.00	
Management Support Coordinator II	603	1.00	1.00	1.00	
Law Office Manager	309	0.00	0.00	1.00	Changed from Legal Secretary/Paralegal (309)
Legal Secretary III/Paralegal	309	0.00	1.00	0.00	Changed to Law Office Manager (309)
Legal Secretary II	304	1.00	0.00	0.00	
Property and Contract Specialist	309	0.50	0.50	0.50	
Executive Director's Office Total		4.50	4.50	4.50	
Full Time		4.00	4.00	4.00	
Reg Part Time		0.50	0.50	0.50	
Public Relations Division					

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Director Airport Public Relations & Marketing	006	1.00	1.00	1.00	
PR/Marketing Assistant	603	1.00	0.00	0.00	
Public Relations Total		2.00	1.00	1.00	
Full Time		2.00	1.00	1.00	
 Planning and Environmental Division					
Director of Airport Plan/Cap Program	004	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	1.00	1.00	1.00	
Airport Environ Program Manager	610	1.00	1.00	1.00	
Airport Senior Planner	609	0.00	1.00	1.00	
Airport Principal Planner	607	0.00	3.00	3.00	
Aviation Planner III	606	4.00	0.00	0.00	
Airport Associate Planner	605	0.00	1.00	1.00	
Environmental Specialist II	313	1.00	1.00	1.00	
Environmental Specialist I	311	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	0.00	0.00	
Planning & Environmental Total		10.00	10.00	10.00	
Full Time		10.00	10.00	10.00	
 Finance and Accounting Division					
Director of Finance and Accounting	003	1.00	1.00	1.00	
Deputy Director of Finance and Accounting	612	1.00	1.00	0.00	Changed to Sr Airport Duty Manager (610)
Financial Analysis Manager	610	1.00	1.00	1.00	
Contract Compliance Audit Manager	610	1.00	1.00	1.00	
General Accounting & Reporting Mgr	610	1.00	1.00	1.00	
Budget/Revenue Analyst II Airport	609	0.00	1.00	0.00	Changed to Parking Analyst Manager (609)
Parking Analyst Manager	609	0.00	0.00	1.00	Changed from Budget Revenue Analyst II (609)
Financial Analyst - Debt	609	0.00	1.00	1.00	
Financial Analyst - Debt Mgmt	608	1.00	0.00	0.00	
Lead Internal Auditor	608	1.00	0.00	0.00	
Budget and Revenue Analyst	608	2.00	1.00	0.00	Changed to Budget & Revenue Analyst Trainee (606)
Budget and Revenue Analyst Trainee	606	0.00	0.00	1.00	Changed from Budget Revenue Analyst (608)
Accounting Analyst	606	1.00	1.00	1.00	
Internal Auditor	606	0.00	1.00	1.00	
Accountant III	312	3.00	3.00	2.00	1 Changed to Accountant II (309)
Accountant II	309	2.00	2.00	3.00	1 Changed from Accountant III (312)
Dept. Personnel/Payroll Admin	309	1.00	1.00	1.00	
Accountant I	307	2.00	1.00	2.00	1 Changed from Accountant Trainee (306)
Accountant Trainee	306	0.00	1.00	0.00	Changed to Accountant I (307)
Administrative Secretary I	306	1.00	1.00	1.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		19.50	19.50	18.50	
Full Time		19.00	19.00	18.00	
Reg Part Time		0.50	0.50	0.50	
 Maintenance Division					
Director of Maintenance	004	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	613	1.00	1.00	1.00	
Airport Maintenance Superintendent	611	2.00	2.00	2.00	
Airport Tech Systems Super	611	0.00	1.00	1.00	
Airport Fleet Manager	610	0.00	1.00	1.00	
Airport Maintenance Ops Support Manager	610	1.00	1.00	1.00	
Airport Tech. Systems Manager	609	1.00	0.00	0.00	
Airport Fleet Manager	608	1.00	0.00	0.00	
Airport Fleet/Warehouse Operations Manager	608	1.00	1.00	1.00	
Airport Maintenance Manager	608	2.00	2.00	2.00	
Computer Maint Systems Super	607	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	607	1.00	1.00	1.00	
Maint Warranty/Commission	607	2.00	2.00	2.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Senior Airport Grounds/Pavement Supervisor	607	4.00	4.00	4.00	
Senior Facility Maint Supervisor	607	4.00	4.00	4.00	
Management Analyst	604	0.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Technical Systems Supervisor	315	0.00	0.00	5.00	4 Changed from Electronic Systems Program Supervisor (313), 1 Changed from Electronics System Tech II (311)
Technical Systems Analyst III	314	0.00	0.00	4.00	4 Changed from Electrical Systems Tech II (311)
Electronic Systems Program Supervisor	313	4.00	4.00	0.00	4 Changed to Technical Systems Supervisor (315)
ARFF System Simulator Specialist	313	1.00	1.00	1.00	
Facility Maint Supervisor	312	23.00	23.00	23.00	
Technical Systems Analyst II	312	0.00	0.00	4.00	4 Changed from Electronic System Tech II (311)
Fleet Service Supervisor	312	4.00	4.00	4.00	
Electronic Systems Tech II	311	9.00	9.00	0.00	4 Changed to Technical System Analyst III (314), 4 Changed to Technical System Analyst II (312), 1 Changed to Technical System Supervisor (315)
Facility Maintenance Coordinator	310	8.00	8.00	8.00	
Technical Systems Analyst I	310	0.00	0.00	3.00	2 Changed from Police Officer (122), 1 Changed from Airport Elec Systems Tech (309)
Facility Maintenance Contract Coord	310	1.00	1.00	1.00	
Airport Elec Systems Tech	309	0.00	1.00	0.00	1 Changed to Technical Systems Analyst (310)
Airport Procurement Specialist	309	1.00	1.00	1.00	
Fleet Customer Service Advisor	308	1.00	1.00	1.00	
Purchasing Services Officer	307	1.00	1.00	1.00	
Budget & Special Proj. Coord.	306	1.00	1.00	0.00	Changed to Office Facilitator I (306)
Office Facilitator I	306	0.00	3.00	4.00	1 Changed from Budget & Spec Proj Coord (306)
Administrative Secretary I	306	1.00	0.00	0.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Senior Secretary	219	2.00	0.00	0.00	
Warehouse Sup Worker - Airport	218	3.00	3.00	3.00	
Airport Electrician	125	15.00	16.00	17.00	1 Changed from Engineer V (611)
HVAC Tech II	124	9.00	9.00	9.00	
Senior Fleet Mechanic	123	4.00	4.00	4.00	
Airport Maintenance Electronics Technician	122	2.00	1.00	2.00	1 Changed from Plumbers II (122)
Airport Maintenance Mechanic II	122	6.00	6.00	6.00	
Locksmith Technician II	122	4.00	3.00	3.00	
Plumber II	122	6.00	6.00	5.00	1 Changed to Airport Maint Electronics Tech (122)
Airfield Maint. Equip. Operator IV	121	18.00	18.00	18.00	
Airport Lighting & Sign Technician	121	2.00	2.00	2.00	
Airport Sign Maker II	121	4.00	4.00	4.00	
Carpenter II	121	8.00	8.00	8.00	
Body and Paint Repairer	121	1.00	1.00	1.00	
Fleet Mechanic	121	15.00	15.00	15.00	
General Maintenance Worker Concrete Finisher IV	121	2.00	2.00	2.00	
Painter II	121	5.00	5.00	5.00	
Facility Maint. Contract Repair Tech II	120	1.00	1.00	1.00	
Locksmith Technician I	119	0.00	1.00	1.00	
Senior Florist	119	2.00	2.00	2.00	
Airfield Maint. Equipment Oper III	118	48.00	41.00	32.00	9 Changed to Airfield Equipment Oper II (116)
Airfield Maint Equipment Oper II	116	0.00	6.00	18.00	1 Changed from Network Administrator I, (312), 1 Changed from Telecom Fiber Tech (311), 9 Changed from Airfield Maint Equipment Oper III (118), 1 Changed from Engineering Tech IV (224)
Facility Maint. Contracts Repair Tech II	115	1.00	1.00	1.00	
Fleet Services Worker	113	2.00	2.00	2.00	
Facility Maint. Contracts Repair Tech I	112	0.00	0.00	0.00	
Regular Part-Time / Custodian I	107	1.00	1.00	1.00	
Maintenance Division Total		240.00	241.00	247.00	
Full Time		239.00	240.00	246.00	
Reg Part Time		1.00	1.00	1.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Engineering Division					
Director - Airport Engineering	004	1.00	1.00	1.00	
Engineer VII	614	2.00	2.00	2.00	
Airport Architect	614	1.00	1.00	1.00	
Engineer VI	612	1.00	3.00	3.00	
Senior Architect II	612	1.00	1.00	1.00	
Engineer V	611	3.00	2.00	1.00	1 Changed to Maint Airport Electrician (125)
Geographic Information System Mgr	610	1.00	1.00	1.00	
Engineer IV	609	1.00	0.00	0.00	
Licensed Architect	609	2.00	2.00	2.00	
Construction Manager	607	2.00	2.00	2.00	
Engineering Tech VI	607	4.00	4.00	4.00	
Engineer II	607	0.00	0.00	1.00	Changed from Engineering Tech IV (224)
Construction Scheduler	606	1.00	1.00	1.00	
Professional Land Surveyor	605	1.00	1.00	1.00	
GIS Specialist	604	1.00	1.00	1.00	
Engineering Tech V	311	3.00	4.00	4.00	
Architectural Associate IV	311	1.00	1.00	1.00	
Project Coordinator II	308	3.00	3.00	3.00	
Administrative Secretary I	306	2.00	2.00	0.00	2 Changed to Airport Ops Officer (121)
Engineering Tech IV	224	11.00	10.00	7.00	1 Changed to Engineer II (607), 1 Changed to Airport Landside Operations Supervisor (310), 1 Changed to Airfield Equipment Operator II (116)
Architect Associate	224	1.00	1.00	1.00	
Surveyor III	222	1.00	1.00	1.00	
Engineering Tech III	222	0.00	0.00	1.00	Changed from Engineering Tech IV (224)
Engineering Records Coordinator	220	1.00	1.00	1.00	
Senior Secretary	219	2.00	2.00	2.00	
Engineering Division Total		47.00	47.00	43.00	
Full Time		47.00	47.00	43.00	
Operations Division					
Director of Airport Operations	003	1.00	1.00	1.00	
Airport Police Chief	U08	0.00	1.00	1.00	
Super of Airport Security Services	U08	1.00	0.00	0.00	
Airport Operations Superintendent	611	3.00	3.00	3.00	
Airport Police Captain	611	1.00	1.00	1.00	
Senior Airport Duty Manager	610	0.00	0.00	1.00	Changed from Deputy Director Finance & Accounting (612)
Airport Duty Manager	609	10.00	10.00	10.00	
Airport Police Lieutenant	609	2.00	2.00	2.00	
Landside Operations Manager	609	1.00	1.00	1.00	
Landside Operations Admin Manager	609	0.00	0.00	1.00	Changed from Landside Operation Admin Supervisor 310)
Airport Emergency Manager	606	1.00	1.00	1.00	
Airport Security Compliance Mgr	606	1.00	1.00	1.00	
Transportation Team Manager	606	1.00	0.00	0.00	
Airport Operations Support Mgr	605	1.00	1.00	1.00	
Airport Police Sergeant	313	8.00	8.00	8.00	
Landside Operations Admin Super	310	0.00	1.00	0.00	Changed to Landside Operations Admin Manager (609)
Transportation Team Shift Super	310	0.00	4.00	0.00	4 Changed to Airport Landside Ops Super II (310)
Airport Landside Operations Super II	310	0.00	5.00	10.00	4 Changed from Transportation Team Shift Super (310), 1 Changed from Office Tech I (216)
Airport Access Control Supervisor	309	1.00	1.00	1.00	
Airport Comm. Coord. Supervisors	309	5.00	5.00	5.00	
Landside Operations Admin Super	309	1.00	0.00	0.00	
Transportation Team Shift Supv.	309	5.00	0.00	0.00	
Airport Landside Operations Supervisor II	309	5.00	0.00	0.00	
Airport Landside Ops Supervisor I	307	0.00	0.00	0.00	
Administrative Secretary I	306	2.00	2.00	0.00	2 Changed to Office Facilitator (306)
Office Facilitator	306	0.00	0.00	2.00	2 Changed from Admin Secretary (306)
Airport Communications Coord II	220	10.00	10.00	9.00	1 Changed to Office Tech I (216)
Senior Secretary	219	2.00	2.00	2.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Office Tech II	219	7.00	8.00	6.00	2 Changed to Airport Communications Coord (218)
Airport Communications Coord I	218	3.00	3.00	5.00	2 Changed from Office Tech II (219)
Office Tech I	216	2.00	1.00	3.00	1 Changed from Shuttle Driver II (112), Changed from Communications Coord (220) Changed to Office Tech I (216)
Paging Operator	213	1.00	1.00	0.00	
Airport Police Officer	124	46.00	46.00	45.00	1 Changed to Technical Systems Analyst (310)
Airport Police Officer	122	4.00	4.00	3.00	1 Changed to Technical Systems Analyst (310)
Sr Airport Operations Officer	122	5.00	5.00	5.00	
Airport Operations Officer	121	18.00	18.00	20.00	2 Changed from Admin Secretary Eng (306)
Airport Commercial Vehicle Ins	119	0.00	2.00	2.00	
Airport Landside Operations Officer	119	23.00	15.00	15.00	
Transportation Team Leader	116	6.00	0.00	0.00	
Transportation Team Trainer	115	1.00	0.00	0.00	
Shuttle Driver II	112	38.00	42.00	34.00	7 Changed to Shuttle Driver I (110), Changed to Office Tech I (216)
Shuttle Driver I	110	5.00	8.00	15.00	7 Changed from Shuttle Driver II (112)
Regular Part-Time/Paging Operator		3.80	3.80	3.80	
Operations Division Total		224.80	216.80	217.80	
Full Time		221.00	213.00	214.00	
Reg Part Time		3.80	3.80	3.80	
Administration and Commercial Services Division					
Director Administration and Commercial Services	003	1.00	1.00	1.00	
Information Technology Manager	613	1.00	1.00	1.00	
Deputy Director of Commercial Services	612	1.00	1.00	0.00	Changed to Training Program Coord (606)
Commercial Manager	610	1.00	1.00	1.00	
Software Engineer II	609	1.00	1.00	1.00	
Property Manager	609	1.00	1.00	1.00	
Senior Network Administrator	609	1.00	1.00	1.00	
Network Administrator II	608	0.00	0.00	0.00	
Airport Telecomm/Information Manager	608	1.00	1.00	1.00	
Safety/Training Program Manager	608	1.00	1.00	1.00	
Contracts Manager	608	1.00	1.00	1.00	
Customer/Tenant Relations Coordinator	606	1.00	1.00	1.00	
Training Program Coordinator	606	0.00	0.00	1.00	Changed from Deputy Director Commercial (612)
Property & Contracts Specialist II	605	1.00	1.00	1.00	
Safety Program Coordinator	603	1.00	0.00	0.00	
Network Administrator II	315	3.00	3.00	3.00	
Network Administrator I	312	1.00	1.00	0.00	Changed to Airfield Equipment Operator II (116)
Telecom Analyst II	311	2.00	2.00	2.00	
Telecom Fiber Tech	311	1.00	1.00	0.00	Changed to Airfield Equipment Operator II (116)
Property Liabilities Specialist II	310	1.00	1.00	1.00	
Safety Program Coordinator	310	0.00	1.00	1.00	
Employee Program Coordinator	309	1.00	1.00	1.00	
Employment Services Coordinator	309	0.00	0.00	1.00	Changed from Office Facilitator II (307)
Property & Contracts Specialist I	309	3.00	3.00	3.00	
Office Facilitator II	307	1.00	1.00	0.00	Changed to Employment Services Coord (309)
Administrative Secretary I	306	1.00	1.00	1.00	
Office Technician II	219	1.00	1.00	1.00	
Admin and Commercial Services Division Total		28.00	28.00	26.00	
Full Time		28.00	28.00	26.00	
SLC DEPT OF AIRPORTS TOTAL		575.80	567.80	567.80	
Full Time		570.00	562.00	562.00	
Reg Part Time		5.80	5.80	5.80	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	001	0.74	1.00	1.00	
Office Manager	309	1.00	1.00	1.00	
Office of City Attorney Total		1.74	2.00	2.00	
Full Time		1.74	2.00	2.00	
Legal Support					
General Fund					
Deputy City Attorney	002	1.00	1.00	1.00	
City Prosecutor	003	1.00	1.00	1.00	
Appointed Senior City Attorney	U08	7.79	9.00	10.00	1 Changed from Senior City Attorney (612)
Senior City Attorney	612	0.00	1.00	0.00	Changed to Appointed Senior City Attorney (U08)
Appointed Senior City Attorney	U08	0.75	0.00	0.00	
Senior City Attorney	614	0.00	0.00	1.00	Changed from Assistant City Attorney (612)
Assistant City Attorney	612	0.91	1.00	0.00	Changed to Senior City Attorney(614)
Senior Assistant City Prosecutor	612	7.00	3.00	5.00	1 New 1 Changed from Asst. City Prosecutor (609)
Assistant City Prosecutor	609	5.00	1.00	9.00	1 Changed to Senior Asst City Prosecutor (612), 9 Changed from Associate City Prosecutor (607)
Associate City Prosecutor	607	1.00	10.00	1.00	9 Changed to Assistant City Prosecutor (609)
Prosecutors Law Office Manager	311	0.00	0.00	1.00	Changed from Office Manager Prosecutor (309)
Office Manager - Prosecutor's Office	309	1.00	1.00	0.00	Changed to Prosecutors Law Office Mgr (311)
Paralegal	308	4.00	4.00	4.00	
Legal Secretary III/Paralegal	309	0.39	1.00	1.00	
Legal Secretary III	306	0.20	0.20	1.00	.80 Changed from legal Secretary II (304)
Legal Secretary II	304	1.00	1.00	0.00	.80 Changed to Legal Secretary III (309), .20 Changed to Legal Secretary I (302)
Legal Secretary I	302	0.00	0.00	0.50	.30 Changed from Legal Secretary II Risk (304), .20 Changed from Legal Secretary II (304)
Prosecutor Office Tech. II	219	3.00	5.00	5.00	
Prosecutor Office Tech. I/File Clerk	216	5.00	3.00	4.00	1 Changed from Office Technician I (216)
Office Technician I	216	0.00	1.00	0.00	Changed to Prosecutor Off Tech /File Clerk (216)
Clerk II	213	0.00	0.00	1.00	New Position
Subtotal of Legal Support		39.04	43.20	45.50	
Full Time		37.85	43.20	45.50	
Reg Part Time		1.19	0.00	0.00	
Governmental Immunity Fund					
City Attorney	001	0.26	0.00	0.00	
Deputy City Attorney	002	0.00	0.00	0.00	
Appointed Senior City Attorney	U08	1.21	0.00	0.00	
Senior City Attorney	612	0.09	0.00	0.00	
Office Manager	309	0.00	0.00	0.00	
Legal Secretary II	308	0.61	0.00	0.00	
Subtotal of Gov Immunity Fund		2.17	0.00	0.00	
Full Time		2.17	0.00	0.00	
Legal Support Total		41.21	43.20	45.50	
Full Time		40.02	43.20	45.50	
Reg Part Time		1.19	0.00	0.00	
Risk Management Fund					
Risk Manager	611	1.00	1.00	1.00	
Risk Management Specialist	604	1.00	1.00	1.00	
Legal Secretary II	304	0.80	0.80	0.00	.50 Changed to Legal Secretary I (302), .30 Transferred to Legal Secretary I (302)
Legal Secretary I	302	0.00	0.00	0.50	.50 Changed from Legal Secretary II (304)
Subtotal of Risk Mgmt Fund		2.80	2.80	2.50	
Full Time		2.80	2.80	2.50	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
CITY ATTORNEY TOTAL		45.75	48.00	50.00	
Full Time		44.56	48.00	50.00	
Reg Part Time		1.19	0.00	0.00	
General Fund		40.78	45.20	47.50	
Full Time		39.59	45.20	47.50	
Reg Part Time		1.19	0.00	0.00	
Gov Immunity Fund		2.17	0.00	0.00	
Full Time		2.17	0.00	0.00	
Risk Management Fund		2.80	2.80	2.50	
Full Time		2.80	2.80	2.50	
COMMUNITY DEVELOPMENT					
Office of the Director					
CD Administration					
Director	002	1.00	1.00	1.00	
Deputy Director	004	1.00	1.00	1.00	
Financial Manager		0.00	0.00	1.00	New Position
Software Engineer	608	1.00	1.00	0.00	Transferred to IMS
Management Support Coordinator	310	1.00	1.00	1.00	
CED Research & Policy Analyst	607	0.00	1.00	1.00	
Office of Director Total		4.00	5.00	5.00	
Full Time		4.00	5.00	5.00	
Arts Council					
Arts Council Executive Director	607	1.00	1.00	1.00	
Arts Council Assistant Director	606	1.00	1.00	1.00	
Arts Council Program Coordinator	605	1.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	1.00	
Office of Director Total		4.00	4.00	4.00	
Full Time		4.00	4.00	4.00	
Building Services and Licensing					
Building Official	005	1.00	1.00	1.00	
Technical Development Engineer	609	1.00	1.00	1.00	
Development Review Administrator	608	0.00	1.00	1.00	
Development Review Supervisor	608	1.00	1.00	1.00	
Chief Plans Examiner	607	1.00	0.00	0.00	
Inspection Program Administrator	607	1.00	1.00	1.00	
Ground Transportation Administrator	606	0.00	1.00	1.00	
Business License Administrator	605	1.00	1.00	1.00	
Plans Examiner	605	1.00	0.00	0.00	
Senior Building Plans Examiner	315	0.00	0.00	1.00	New Position
Senior Building Inspector	315	0.00	0.00	1.00	New Position
Chief Plans Examiner	314	0.00	1.00	1.00	
Senior Building Inspector	313	1.00	1.00	1.00	
Plans Examiner-Fire Protect Spec	312	0.00	1.00	1.00	
Plans Examiner	312	1.00	4.00	4.00	
Sr. Development Review Planner	312	1.00	1.00	1.00	
Planner II/Development Review	311	2.00	1.00	1.00	
Planner II/Unit Legalization	311	1.00	1.00	1.00	
Development Review Planner	308	1.00	1.00	1.00	
Development Review Facilitator	307	0.00	1.00	1.00	
Office Facilitator II	307	0.00	1.00	1.00	
Administrative Secretary	306	1.00	0.00	0.00	
Building Inspector III	225	3.00	4.00	7.00	1 changed from Building Inspector 1 (221), changed from Building Inspector II (224)
Building Inspector II	224	8.00	7.00	5.00	2 Changed to Building Inspector III (225)
Building Inspector I	221	0.00	1.00	0.00	Changed to Building Inspector III (225)
Business License Enforcement Officer	221	2.00	2.00	2.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Development Review Combination Processor	220	1.00	3.00	3.00	
Sr. Business License Processor	220	1.00	0.00	0.00	
Senior Construction Processor	220	0.00	1.00	1.00	
Senior Permit Processor	220	1.00	0.00	0.00	
Ground Transportation Initiative Office Tech/Cashiers		0.00	0.00	2.00	2 New Positions
Ground Transportation Police Specialist		0.00	0.00	1.00	New Position
Business License Processor	219	2.00	2.00	2.00	
Permit Processor	219	1.00	0.00	0.00	
Construction Permits Processor	218	0.00	0.00	1.00	New Position
Building Services and Licensing Total Full Time		34.00	40.00	46.00	
Planning Division					
Planning Director	004	1.00	1.00	1.00	
Deputy Planning Director	612	2.00	2.00	2.00	Changed from 611 to 612
Planning Program Supervisor	610	2.00	2.00	2.00	Changed from 609 to 610
Senior Planner	608	2.00	3.00	4.00	1 Changed from Principal Planner (607)
Senior Planner Historic Preservation		0.00	0.00	1.00	New Position
Zoning Administrator	608	1.00	0.00	0.00	
Housing/Zoning Administrator	610	1.00	1.00	1.00	Changed from 608 to 610
Principal Planner Long Range		0.00	0.00	1.00	New Position
Principal Planner	607	8.00	8.00	7.00	1 Changed to Senior Planner (608)
Housing Specialist	609	1.00	1.00	1.00	Changed from 606 to 609
GIS Specialist	604	1.00	1.00	1.00	
Senior Housing / Zoning Inspector	315	1.00	1.00	1.00	Changed from 313 to 315
Legal Investigator	315	1.00	1.00	1.00	Changed from 311 to 315
Associate Planner	309	2.00	2.00	2.00	
Administrative Secretary	306	1.00	1.00	1.00	
Building Inspector III	225	1.00	1.00	0.00	Changed to Zoning Compliance Asst (220)
Building Inspector III (Apartment License Inspector)	313	2.00	2.00	2.00	Changed from 225 to 313
Building Inspector II Boarding		0.00	0.00	1.00	New Position
Building Inspector II	225	1.00	3.00	3.00	Changed from 224 to 225
Building Inspector II (Apartment Licensing Inspector)	225	2.00	2.00	2.00	Changed from 224 to 225
Building Inspector I	222	4.00	2.00	5.00	Changed from 221 to 222, 3 Changed from Zoning Compliance Asst. (220)
Zoning Compliance Assistant	220	3.00	3.00	1.00	3 Changed to Building Inspector I (222), Changed from Building Inspector III (225)
Senior Secretary	219	6.00	6.00	6.00	
Planning Total Full Time		43.00	43.00	46.00	
Housing & Neighborhood Development Division					
Director, HAND	005	1.00	1.00	1.00	
Housing Program Manager	609	1.00	1.00	1.00	
HAND Accountant/Auditor	606	0.00	0.00	1.00	Changed from HAND Accountant/Auditor (606)
Grants Financial Monitoring Specialist	606	1.00	1.00	0.00	Changed to HAND Accountant/Auditor (606)
Capital Planning Community Development Planner	606	1.00	1.00	1.00	
Community Development Programs Administrator	606	1.00	1.00	1.00	
Special Projects Grant Monitor	606	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	1.00	1.00	1.00	
Project Manager Housing	606	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	606	1.00	1.00	1.00	
CD Promotions & Grant Specialist	606	0.00	0.00	1.00	Changed from Grant Comp/Data Mgmt Spec (604)
Grant Comp./Data Management Specialist	604	1.00	1.00	0.00	Changed to CD Promotions & Grant Spec (606)
Housing Rehab Specialist II	310	3.00	3.00	3.00	
Rehab Loan Officer	309	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	225	1.00	1.00	1.00	
Accounting Clerk III	219	1.00	1.00	1.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Senior Secretary	219	1.00	1.00	1.00	
Housing & Neighborhood Dev Total		18.00	18.00	18.00	
Full Time		18.00	18.00	18.00	
Transportation Division					
Transportation Engineer	005	1.00	1.00	1.00	
Engineer VII	615	3.00	3.00	3.00	Changed from 614 to 615
Engineer V	612	0.00	1.00	1.00	Changed from 611 to 612
Engineer IV	610	2.00	1.00	1.00	Changed from 609 to 610
Traffic Control Center Director	607	1.00	1.00	1.00	
Engineer Tech VI	607	1.00	1.00	1.00	
Traffic Control Center Operator	308	2.00	2.00	2.00	
Office Facilitator II	307	1.00	1.00	1.00	
Senior Traffic Tech II	224	3.00	2.00	2.00	
GIS Tech II	223	1.00	1.00	1.00	
Senior Traffic Tech	221	2.00	3.00	3.00	
Office Tech II	219	1.00	1.00	1.00	
Transportation Division Total		18.00	18.00	18.00	
Full Time		18.00	18.00	18.00	
COMMUNITY DEV TOTAL		121.00	128.00	137.00	
Full Time		121.00	128.00	137.00	
FIRE DEPARTMENT					
Office of the Fire Chief					
Fire Chief	002	1.00	1.00	1.00	
Deputy Chief	004	2.00	3.00	3.00	
Captain	901	1.00	1.00	1.00	
Fire Department Emergency Mgr	609	1.00	1.00	1.00	
Fire Fighter	415-423	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Office of the Fire Chief Total		7.00	8.00	8.00	
Full Time		7.00	8.00	8.00	
Administration Division					
Assistant Financial Manager	607	1.00	1.00	1.00	
Department Personnel Payroll Administrator	308	1.00	1.00	1.00	
Accounting Clerk III	219	1.00	1.00	1.00	
Clerk II	213	1.00	1.00	1.00	
Administration Division Total		4.00	4.00	4.00	
Full Time		4.00	4.00	4.00	
Communications Division					
Operations Manager	608	1.00	1.00	1.00	
Fire Dispatch Supervisor	312	4.00	4.00	4.00	
Data and Information Administrator	311	1.00	1.00	0.00	Transferred to IMS
Communication Tech	308	1.00	1.00	1.00	
Fire Dispatcher	221	14.00	14.00	14.00	
Communications Division Total		21.00	21.00	20.00	
Full Time		21.00	21.00	20.00	
Training					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	2.00	2.00	2.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Fire Fighter	415-423	3.00	3.00	3.00	
Office Facilitator II	307	1.00	1.00	1.00	
Training Total		7.00	7.00	7.00	
Full Time		7.00	7.00	7.00	
Operations					
Battalion Chief	902	7.00	7.00	7.00	
Captain	901	67.00	66.00	67.00	Transferred from Fire Prev. Deputy Marshall (609)
Fire Fighter	415-423	226.00	226.00	231.00	6 New Positions, Transferred 1 to Fire Prevention
Operations Total		300.00	299.00	305.00	
Full Time		300.00	299.00	305.00	
Special Operations					
Captain	901	1.00	1.00	1.00	
Fire Fighter	415-423	1.00	1.00	1.00	
Special Operations Total		2.00	2.00	2.00	
Full Time		2.00	2.00	2.00	
Emergency Medical					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	1.00	1.00	1.00	
Fire Fighter	415-423	3.00	3.00	3.00	
Office Facilitator II	307	1.00	1.00	1.00	
Emergency Medical Total		6.00	6.00	6.00	
Full Time		6.00	6.00	6.00	
Fire Prevention					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	2.00	2.00	2.00	
Deputy Fire Marshall	609	1.00	1.00	0.00	Transferred to Operations Fire Captain (901)
Fire Fighter	415-423	7.00	7.00	8.00	Transferred from Operations
Fire Prevention Specialist	410	2.00	2.00	3.00	Transferred from Fire Hazardous Material Inspector (224)
Office Facilitator I	306	1.00	1.00	1.00	
Fire Hazardous Material Inspector	224	1.00	1.00	0.00	Transferred to Fire Prevention Specialist (410)
Fire Prevention Totals		15.00	15.00	15.00	
Full Time		15.00	15.00	15.00	
FIRE DEPARTMENT TOTAL		362.00	362.00	367.00	
Full Time		362.00	362.00	367.00	

MANAGEMENT SERVICES

Office of the Director					
Chief Administrative Officer	001	1.00	1.00	1.00	
Deputy Director	003	1.00	1.00	1.00	
Environmental Program Manager	612	1.00	1.00	1.00	
Senior Administrative Analyst	610	2.00	3.00	2.00	1 Changed to Administrative Analyst (609)
Administrative Analyst	609	1.00	0.00	1.00	Changed from Senior Administrative Analyst (610)
Civilian Review Board Investigator	U07	1.00	1.00	1.00	
Labor Relations Program Manager	610	1.00	0.00	0.00	
Sustainability Administrator		0.00	0.00	1.00	New Position
Emergency Program Manager	607	1.00	1.00	1.00	
Administrative Assistant/Appointed	U03	1.00	1.00	1.00	
RPT/Emergency Management Assistant	302R	0.50	0.50	0.50	
Office of the Director Total		10.50	9.50	10.50	
Full Time		10.00	9.00	10.00	
Reg Part Time		0.50	0.50	0.50	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Finance					
Finance Director	004	1.00	1.00	1.00	
Controller	612	1.00	1.00	1.00	
Budget & Reporting Manager	610	1.00	1.00	1.00	
Revenue Analyst/Auditor Manager	610	0.00	1.00	1.00	
Revenue Analyst & Auditor	609	4.00	3.00	3.00	
Systems Support Administrator	607	1.00	1.00	1.00	
Grants Acq/Project Coordinator	606	3.00	3.00	3.00	
Accountant III	312	1.00	1.00	1.00	
Payroll Administrator	311	1.00	1.00	1.00	
Staffing/Position Control Specialist	310	1.00	1.00	1.00	
Accountant II	309	2.00	2.00	2.00	
Financial Records & Filing Acct	306	1.00	1.00	1.00	
Finance Total		17.00	17.00	17.00	
Full Time		17.00	17.00	17.00	
Justice Court					
Criminal Court Judge	U08	0.00	0.00	4.00	Changed from Criminal Court Judge (006)
Criminal Court Judge	006	4.00	4.00	0.00	Changed to Criminal Court Judge (U08)
City Courts Director	006	1.00	1.00	1.00	
Justice Court Criminal Section Manager	607	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	1.00	1.00	1.00	
Justice Court Small Claims Manager	606	0.00	0.00	1.00	Changed from Small Claims Lead Clerk (222)
Court Accountant III	312	1.00	1.00	1.00	
Office Facilitator I	306	1.00	1.00	1.00	
Legal Secretary	302	1.00	1.00	0.00	Changed to Hearing Officer/Referee Coord I (220)
Traffic Coordinator	307	0.00	0.00	1.00	.50 Changed from RPT/Traffic Clerk Coord 307R, .50 Changed from Collections Coord. (220)
Hearing Officer/Referee Coord II	223	8.00	8.00	7.00	1 Changed to Hearing Officer/Referee Coord I(220)
Criminal Section Lead Clerk	223	0.00	0.00	1.00	Changed from Criminal Section Lead Clerk (222)
Lead Payment Processor	222	1.00	1.00	1.00	
Small Claims Lead Clerk	222	1.00	1.00	0.00	Changed to Justice Court Small Claims Mgr (606)
Criminal Section Lead Clerk	222	1.00	1.00	0.00	Changed to Criminal Section Lead Clerk (223)
Collections Coordinator	220	2.00	2.00	1.00	.50 Changed to Traffic Coord. (307), . 40 Changed to Justice Court Records Clerk (216), .10 Changed to PT/Interpreter Clerk
City Payment Processor	220	3.00	3.00	3.00	
Hearing Officer/Referee Coord I	220	1.00	1.00	3.00	1 Changed from Legal Sec (302), 1 Changed from Hearing Officer/Referee Coord. II (223)
Justice Court Clerk II	220	0.00	0.00	8.00	Changed from Justice Court Clerk (218)
Justice Court Clerk I	219	0.00	0.00	6.00	5 Changed from Justice Court Clerk (218), Changed from Clerk (218)
Justice Court Clerk	218	13.00	13.00	0.00	5 Changed to Justice Court Clerk I (219), Changed to Justice Court Clerk II (220).
Clerk	218	1.00	1.00	0.00	Changed to Justice Court Clerk I (219)
Traffic/Civil Section Clerk	216	0.00	0.00	2.00	Changed from Admin Enforcement Off Clerk (215)
Justice Court Records Clerk	216	0.00	0.00	1.00	.60 Changed from RPT/Small Claims Clerk (216R), .40 Changed from Collections Coordinator (220)
Admin Enforcement Office Clerk	215	2.00	2.00	0.00	Changed to Traffic/Civil Section Clerk (216)
RPT Justice Court Judge	006R	0.00	0.50	0.50	
RPT Justice Court Judge	006R	0.00	0.00	1.00	2 New RPT Positions
RPT/Traffic Clerk Coord	307R	0.00	0.50	0.00	.50 Changed to Traffic Coordinator (307)
RPT/Small Claims Clerk	216R	0.60	0.60	0.00	.60 Changed to Justice Court Records Clerk (216)
Justice Court Total		43.60	44.60	45.50	
Full Time		43.00	43.00	44.00	
Reg Part Time		0.60	1.60	1.50	
Treasurer's Office					
City Treasurer	005	1.00	1.00	1.00	
Deputy City Treasurer	610	0.00	1.00	1.00	
Cash Mgmt/Investment Analyst	608	1.00	1.00	1.00	
Cash Mgmt Assessments Analyst	608	1.00	1.00	1.00	
Debt Management Analyst	608	1.00	1.00	1.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Cashiering Resources Coordinator	603	1.00	1.00	1.00	
Treasurers Office Admin Assoc	307	1.00	1.00	1.00	
City Payment Processor	220	2.00	2.00	2.00	
Treasurer's Office Total		8.00	9.00	9.00	
Full Time		8.00	9.00	9.00	
Human Resource Management					
Human Resource Mgmt Director	004	0.66	0.66	0.66	
Employee Relations Administrator	U08	0.00	0.00	1.00	Changed from EEO Program Manager (610)
EEO Program Manager	610	1.00	1.00	0.00	Changed to Employee Relations Admin. (U08)
Compensation Program Manager/HR Deputy Director	614				Changed from Classification/Compensation Program Manager (610)
Classification/Compensation Program Mgr	610	0.90	0.90	0.90	Changed to Compensation Program Manager/HR Deputy Director (614)
Labor Relations & Training Manager	610	0.00	1.00	0.00	Changed to Sr Human Resource Consultant (608)
Senior Human Resource Consultant	608	2.00	2.00	4.00	1 Changed from Labor Relations & Training Mgr (610), 1 Changed from Human Res. Consult. (606)
Human Resource Consultant	606	4.00	4.00	2.00	1 Changed to Sr Human Resource Consultant (608), 1 Changed to Human Resource Assoc.(603)
Employment Coordinator	606	0.00	0.00	1.00	Changed from Human Resource Assoc. (603)
Training & Development Specialist	606	0.00	1.00	1.00	
HR Office Administrator	606	0.00	0.00	1.00	Changed from Office Facilitator (306)
Human Resource Associate	603	1.60	1.00	2.00	1 Transferred from Police Dept as Employment Coord. (309), 1 Changed to Employment Coord. (606), 1 Changed from HR Consultant (606)
Human Resource Training Assoc	603	1.00	0.00	0.00	
Human Resource Info System Coord	311	0.00	0.60	0.60	
Office Facilitator	306	1.00	1.00	0.00	Changed to HR Office Administrator (606)
Office Tech II	219	1.00	1.00	1.00	
RPT/HR Office		0.00	0.00	0.50	New Position
Human Resource Management Total		13.16	14.16	15.66	
Full Time		13.16	14.16	15.16	
Reg Part Time		0.00	0.00	0.50	
Employee Insurance					
Human Resource Mgmt Director	004	0.34	0.34	0.34	
Classification/Compensation Program Mgr	610	0.10	0.10	0.10	
Employee Benefits Administrator	608	1.00	1.00	1.00	
Human Resource Associate	603	0.40	0.00	0.00	
Human Resource Info System Coord	311	0.00	0.40	0.40	
Employee Benefits Specialist	310	1.00	1.00	1.00	
Office Tech II	219	1.00	1.00	1.00	
Employee Insurance Total		3.84	3.84	3.84	
Full Time		3.84	3.84	3.84	
Purchasing					
Chief Procurement Officer	006	1.00	1.00	1.00	
Real Property Manager	611	1.00	1.00	1.00	
Senior Purchasing Consultant	608	0.00	1.00	1.00	
Real Property Agent	607	2.00	2.00	2.00	
City Contracts Administrator	607	0.00	1.00	1.00	
Senior Purchasing Consultant	606	1.00	0.00	0.00	
Purchasing Consultant II	606	0.00	1.00	1.00	
Procurement Specialist II	606	0.00	1.00	0.00	Changed to a Procurement Specialist I (605)
Procurement Specialist I	605	0.00	1.00	2.00	1 Changed from Procurement Specialist II (606)
Purchasing Consultant	604	1.00	0.00	0.00	
City Contracts Administrator	313	1.00	0.00	0.00	
Procurement Specialist	311	1.00	0.00	0.00	
Purchasing Consultant I	311	0.00	1.00	1.00	
Contract Development Specialist	311	2.00	2.00	2.00	
Property Control Agent	310	1.00	1.00	1.00	
Senior Buyer	309	2.00	0.00	0.00	
Property Control Specialist	307	1.00	1.00	1.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Office Facilitator I	306	1.00	1.00	1.00	
Contracts Process Coordinator	222	1.00	1.00	1.00	
Office Tech II	219	1.00	1.00	1.00	
Purchasing Total		17.00	17.00	17.00	
Full Time		17.00	17.00	17.00	
Information Management Services					
CIO/City Recorder	003	1.00	1.00	1.00	
Deputy Director Information Mgmt Svcs	614	1.00	1.00	1.00	
Software Engineering Manager	614	1.00	1.00	1.00	
Technology Consultant Manager	614	1.00	1.00	1.00	
Senior Support Team Leader	613	0.00	0.00	1.00	Changed from Sr Technology Consultant (613)
Technology Consultant Team Leader	613	0.00	0.00	1.00	Changed from Sr Technology Consultant (613)
Operations Manager	613	0.00	0.00	1.00	Changed from Sr Network Administrator (609)
Senior Technology Consultant	613	4.00	4.00	2.00	1 Changed to Sr Support Team Leader (613), Changed to Technology Consultant Team Leader (613)
Software Development Team Leader	612	0.00	0.00	1.00	Changed from Chief Software Engineer (611)
Network Architect	611	0.00	0.00	2.00	1 Changed from Systems Manager (610), Changed from Network Services Manager (611)
Security Architect Officer	611	0.00	0.00	1.00	Changed from Senior Systems Manager (611)
Technology Consultant	611	1.00	1.00	2.00	Changed from Network Administrator II (608)
Data Base Manager	611	1.00	1.00	1.00	
Network Administrator Leader	611	0.00	0.00	1.00	Changed from Sr UNIX Administrator (611)
Senior UNIX Administrator	611	1.00	1.00	0.00	Changed to Network Administrator Leader (611)
Network Services Manager	611	1.00	1.00	0.00	Changed to Network Architect 611)
Chief Systems Engineer	611	3.00	1.00	1.00	
Document Management Project Mgr	611	1.00	1.00	1.00	
Senior Systems Manager	611	1.00	1.00	0.00	Changed to Security Architect Officer (611)
Chief Software Engineer	611	1.00	4.00	3.00	Changed to Software Dev Team Leader (612)
Systems Manager	610	1.00	1.00	0.00	Changed to Network Architect 611)
Corporate Web Master	609	1.00	1.00	1.00	
Web Producer	609	2.00	2.00	2.00	
Network Support Manager	609	0.00	0.00	1.00	Changed from Help Desk Cust Service Mgr (609)
Help Desk Customer Service Mgr	609	1.00	1.00	0.00	Changed to Network Support Manager (609)
Senior Network Administrator	609	4.00	6.00	5.00	1 Changed to Operations Manager (613)
UNIX Administrator	609	1.00	1.00	1.00	
Software Engineer II	609	2.00	3.00	3.00	
Software Support Technician II	609	0.00	0.00	2.00	1 Changed from Sr Help Desk/Jr Payroll Tech (312), 1 Changed from Sr Help Desk Tech (312)
Software Engineer	608	6.00	4.00	5.00	1 Transferred from Community Development
Network Administrator II	608	8.00	6.00	0.00	5 Changed to Network Support Administrator II (315), 1 Changed to Technology Consultant (611)
Software Developer	606	1.00	1.00	1.00	
IMS Training Coordinator	605	1.00	1.00	1.00	
Network Support Administrator II	315	0.00	0.00	5.00	Changed from Network Administrator II (608)
Assistant Network Support Manager	315	0.00	0.00	1.00	Changed from Sr Help Desk Tech (312)
Senior Network Services Specialist	314	1.00	1.00	1.00	
Network Administrator I	312	2.00	2.00	0.00	2 Changed to Network Support Administrator (312), 1 Changed from Senior Help Desk Tech (312), Changed from Network Administrator I (312)
Network Support Administrator I	312	0.00	0.00	3.00	1 Changed to Network Support Administrator (312), 1 Changed to Assistant Network Support Mgr (315), 1 Changed to Network Support Administrator I (312), 1 Changed to Software Support Tech II (609)
Senior Help Desk / Jr Payroll Tech	312	0.00	1.00	0.00	Changed to Software Support Technician (609)
Senior Help Desk Tech	312	4.00	3.00	0.00	1 Changed to Assistant Network Support Mgr (315), 1 Changed to Network Support Administrator I (312), 1 Changed to Software Support Tech II (609)
Network Service Tech II	311	1.00	1.00	1.00	
Network Support Technician	311	0.00	0.00	1.00	Changed from Help Desk Tech (311)
Help Desk Tech	311	1.00	1.00	0.00	Changed to Network Support Technician (311)
Data And Information Administrator	311	0.00	0.00	1.00	Transferred from Fire
IMS Accountant / Office Manager	311	0.00	1.00	1.00	
IMS Accountant / Office Manager	309	1.00	0.00	0.00	
Multimedia/Content Specialist	309	1.00	1.00	1.00	
Office Facilitator I	306	2.00	2.00	2.00	
IMS Inventory & Accounts Coord	306	1.00	1.00	1.00	
Information Mgmt Services Total		60.00	60.00	62.00	
Full Time		60.00	60.00	62.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
City Recorder					
Chief Deputy Recorder	607	1.00	1.00	1.00	
Records & Elections Coordinator	311	1.00	1.00	1.00	
Deputy Recorder	223	2.00	2.00	2.00	
Recorder Clerk	216	1.00	1.00	1.00	
RPT/Records Clerk	214	0.50	0.50	0.50	
City Recorder Total		5.50	5.50	5.50	
Full Time		5.00	5.00	5.00	
Reg Part Time		0.50	0.50	0.50	
MANAGEMENT SERVICES TOTAL		178.60	180.60	186.00	
Full Time		177.00	178.00	183.00	
Reg Part Time		1.60	2.60	3.00	
General Fund		114.76	116.76	120.16	
Full Time		113.16	114.16	117.16	
Reg Part Time		1.60	2.60	3.00	
Information Mgmt Services Fund		60.00	60.00	62.00	
Full Time		60.00	60.00	62.00	
Part Time		0.00	0.00	0.00	
Risk Management Fund		3.84	3.84	3.84	
Full Time		3.84	3.84	3.84	
POLICE DEPARTMENT					
Office of the Police Chief					
Chief of Police	002	0.00	0.00	1.00	Transferred from Administrative Bureau
Assistant Chief of Police	004	0.00	0.00	3.00	Transferred from Administrative Bureau
Lieutenant - Police	822	0.00	0.00	1.00	Transferred from Administrative Bureau
Police Officer	501-510	0.00	0.00	2.00	Transferred from Administrative Bureau
Administrative Secretary II	U02	0.00	0.00	1.00	Transferred from Administrative Bureau
Administrative Secretary I	306	0.00	0.00	1.00	Transferred from Administrative Bureau
Office of the Police Chief Total		0.00	0.00	9.00	
Full Time		0.00	0.00	9.00	
Administrative Bureau					
Chief of Police	002	1.00	1.00	0.00	Transferred to Office of the Police Chief
Assistant Chief of Police	004	3.00	3.00	0.00	Transferred to Office of the Police Chief
Captain--Police	830	2.00	2.00	1.00	Transferred to Operations Bureau
Lieutenant--Police	822	4.00	4.00	1.00	Transferred 1 to Office of the Police Chief, Transferred 2 to Operations Bureau
Sergeant--Police	813	6.00	6.00	3.00	Transferred 3 to Operations Bureau
Administrative Services - Director	611	1.00	1.00	1.00	
Dispatch Director	609	1.00	1.00	1.00	
Records Director	607	1.00	1.00	1.00	
Police Officer	501-510	15.00	15.00	9.00	Transferred 2 to Office of the Police Chief, Transferred 4 to Operations Bureau
Planning & Development Manager	313	1.00	1.00	0.00	Transferred to Operations Bureau
Communication Center Supervisor	312	7.00	7.00	6.00	1 Changed to Technical Manager (312)
Technical Manager	312	0.00	0.00	1.00	Changed from Communication Center Super (312)
Senior Tech Support Specialist	311	1.00	1.00	1.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Sr Communication Tech	310	1.00	1.00	1.00	
Information Systems Supervisor	310	5.00	5.00	6.00	1 Changed from Community Mobilization Specialists (310)
Data Information Specialists	310	2.00	2.00	0.00	Transfer 2 to Operations Bureau
Grama Coordinator/Paralegal	309	0.00	0.00	1.00	1 Changed from Community Mobilization Specialists (310)
Police Info & Data Analyst	309	0.00	1.00	0.00	Transfer to Operations Bureau
Police Employment Coordinator	309	1.00	1.00	0.00	Transferred to Human Resources
Accountant II	309	2.00	2.00	2.00	
Alarm System Response Coord	308	1.00	1.00	1.00	
Personnel Payroll Administrator	309	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Administrative Secretary II	U02	1.00	1.00	0.00	Transferred to Office of the Police Chief
Administrative Secretary I	306	1.00	1.00	0.00	Transferred to Office of the Police Chief
Engineering Tech III	224	1.00	1.00	1.00	
Police Dispatcher	221	47.00	47.00	47.00	
Technical Support Specialists	220	5.00	5.00	5.00	
Office Tech II	219	5.00	5.00	5.00	
Senior Secretary	219	3.00	3.00	1.00	Transferred 2 to Operations Bureau
Police Information Specialists	215	28.00	28.00	28.00	
Administrative Bureau Total		148.00	149.00	125.00	
Full Time		148.00	149.00	125.00	
Operations Bureau					
Captain--Police	830	2.00	2.00	3.00	Transferred from Administrative Bureau
Lieutenant--Police	822	10.00	10.00	12.00	Transferred from Administrative Bureau
Sergeant--Police	813	24.00	25.00	29.00	Transferred 3 from Administrative Bureau, Transferred 1 from Investigative Bureau
Police Officer	501-510	196.00	196.00	236.00	Transferred 4 from Administrative Bureau, Transferred 36 from Investigative Bureau
Planning & Development Manager	313	0.00	0.00	1.00	Transferred from Administrative Bureau
Intelligence Specialists	311	0.00	0.00	2.00	Changed 2 from Community Mobilization Specialist (310)
Data Information Specialists	310	0.00	0.00	2.00	Transfer 2 from Administrative Bureau
Youth & Family Specialists	310	3.00	2.00	0.00	1 Changed to Lieutenant, (822), 1 Changed to Office Tech II (219)
Community Mobilization Specialists	310	4.00	4.00	0.00	1 Changed to Information Systems Super. (310), 2 Changed to Intelligence Specialists (311), 1 Changed to Grama Coord./Paralegal (309)
Police Info & Data Analyst	309	0.00	0.00	1.00	Transfer from Administrative Bureau
Office Technician II	219	0.00	2.00	2.00	
Senior Secretary	219	4.00	2.00	4.00	Transfer 2 from Administrative Bureau
Operations Bureau Total		243.00	243.00	292.00	
Full Time		243.00	243.00	292.00	
Investigative Bureau					
Captain--Police	830	2.00	2.00	2.00	
Lieutenant--Police	822	3.00	3.00	4.00	1 Changed from Youth & Family Specialists (310)
Sergeant--Police	813	18.00	18.00	17.00	Transferred 1 to Operations Bureau
Crime Lab & Evidence Room Manager	607	1.00	1.00	1.00	
Police Officer	501-510	130.00	134.00	98.00	Transferred 36 to Operations Bureau
Victim Program Coordinator	313	1.00	1.00	1.00	
Evidence Supervisor	311	0.00	1.00	1.00	
Meth Project Coordinator	311	1.00	1.00	1.00	
Meth Intelligence Analyst	310	1.00	1.00	1.00	
Victim Advocate	310	3.00	3.00	3.00	
Crime Lab Supervisor	310	2.00	2.00	2.00	
Crime Lab Tech II	225	5.00	5.00	8.00	3 Changed from Crime Lab Tech I (221)
Crime Lab Tech I	221	6.00	8.00	5.00	3 Changed to Crime Lab Tech II (225)
Evidence Tech	221	4.00	4.00	4.00	
Senior Secretary	219	5.00	5.00	5.00	
Office Tech II	219	4.00	5.00	6.00	1 Changed from Youth & Family Specialist (310)
Investigative Bureau Total		186.00	194.00	159.00	
Full Time		186.00	194.00	159.00	
POLICE DEPARTMENT TOTAL		577.00	586.00	585.00	
Full Time		577.00	586.00	585.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
PUBLIC SERVICES DEPARTMENT					
Office of Director					
Public Services Director	002	1.00	1.00	1.00	
Deputy Director--Public Services	003	1.00	1.00	1.00	
Administrative Secretary II	U02	1.00	1.00	1.00	
Technical Planning Manager	609	2.00	2.00	1.00	Transferred to Finance and Administration, changed to Contract Compliance Manager (607) New Position
Open Space Coordinator	609	0.00	0.00	1.00	
Communication Manager	606	1.00	1.00	1.00	
Health/Safety Program Manager	606	0.00	1.00	1.00	
Safety Coordinator	606	1.00	0.00	0.00	
Customer Service Liason	309	1.00	1.00	1.00	
Information and Data Analyst	309	0.00	1.00	0.00	Transferred to Finance and Administration
Office Facilitator I	306	0.00	1.00	1.00	
Regular PT/Office Facilitator II		0.63	0.63	0.63	
Office of Director Total		8.63	10.63	9.63	
Finance and Administration					
Administrative Services Director	005	1.00	1.00	1.00	
Financial Analysis Manager	610	0.00	0.00	1.00	Changed from Sr Financial Accountant (608)
Sr Financial Accountant	608	1.00	1.00	0.00	Changed to Financial Analysis Manager (610)
Contract Compliance Manager	607	0.00	0.00	1.00	Transferred from Office of Director, changed from Technical Planning Manager (609)
Accountant III	312	0.00	0.00	0.00	
Information and Data Analyst	309	0.00	0.00	1.00	Transferred from Office of Director
Data Info Specialist	309	1.00	0.00	0.00	
Personnel and Payroll Administrator	309	1.00	1.00	1.00	
Office Facilitator I	306	1.00	0.00	0.00	
RPT Office Tech I	216R	0.75	0.75	0.00	Position Eliminated
Finance and Administration Total		5.75	3.75	5.00	
Parks Division					
Park Administration					
Parks Maintenance Superintendent	612	0.00	0.00	1.00	Changed from Parks Maint Super (611)
Parks Maintenance Superintendent	611	1.00	1.00	0.00	Changed to Parks Maint Super (612)
Special Events Administrator	605	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Office Tech II	219	3.00	3.00	3.00	
Park Warehouse					
Park Warehouse Supervisor	604	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Equipment Maintenance					
Equipment Mechanic Supervisor	123	1.00	1.00	1.00	
Equipment Mechanic I and II	115-119	1.00	1.00	1.00	
Park Maintenance					
Park District Supervisor	605	2.00	2.00	2.00	
Greenhouse Supervisor	309	1.00	1.00	1.00	
Plumber I and II	120-122	6.00	6.00	6.00	
Asst District Supervisor	121	4.00	4.00	4.00	
Irrigation Specialist	118	1.00	1.00	1.00	
Florist II and III	115-117	3.00	3.00	3.00	
Senior Parks Groundskeeper	115	15.00	15.00	15.00	
Property Maintenance					
Maintenance Supervisor	312	0.00	2.00	2.00	
Field Supervisor	305-309	1.00	0.00	0.00	
Graffiti Response Coordinator	309	1.00	0.00	0.00	
Metal Fabrication Tech	122	1.00	1.00	1.00	
Assistant Maintenance Supervisor	121	1.00	0.00	0.00	
General Maint Worker III-IV	115-120	4.00	5.00	5.00	
Graffiti Response Field Tech	115	4.00	4.00	4.00	
Cemetery Maintenance					
Cemetery Sexton/Maintenance Supervisor	606	1.00	1.00	1.00	
Office Tech I, II	216-219	2.00	2.00	2.00	
Plumber II	122	1.00	1.00	1.00	
Assistant Maintenance Supervisor	121	1.00	1.00	1.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
General Maintenance Worker III	115	2.00	2.00	2.00	
Senior Park Groundskeeper	115	3.00	3.00	3.00	
Parks Division Total		64.00	64.00	64.00	
Streets Division					
General Fund					
Streets Administration					
Streets/Sanitation Director	613	0.00	0.00	0.50	Changed from Streets/Sanitation Director (612)
Streets/Sanitation Director	612	0.50	0.50	0.00	Changed to Streets/Sanitation Director (613)
Streets Manager	609	0.00	0.00	0.30	Transferred .30 from Neighborhood Cleanup
Transportation Shop Manager	606	0.30	0.00	0.00	
Office Faciliator I, II	306-307	0.50	0.50	0.50	
Office Tech II	219	0.70	0.70	0.70	
RPT Office Tech I, II		0.75	0.75	0.75	
Street Maintenance					
Traffic Signal and Streets Manager	607	0.00	0.25	0.00	Transferred .10 to Signing/Marking/Signals and .15 to Neighborhood Cleanup
District Streets Manager	607	0.00	2.00	2.00	
District Streets Manager	606	2.00	0.00	0.00	
Maintenance Supervisor	312	0.00	3.00	3.00	
Field Supervisor	305-309	3.00	0.00	0.00	
Asphalt Construction Asst	123	3.00	3.00	3.00	
Senior Asphalt Equipment Operator	121	7.00	7.00	7.00	
Incident Response/Action Team Member	118	2.50	2.50	2.00	Transferred .50 to Street Signing/Marking/Signals
Asphalt Equipment Operator I, II	114-118	16.00	16.00	16.00	
Concrete Maintenance					
Maintenance Supervisor	312	0.00	2.00	2.00	
Field Supervisor	305-309	2.00	0.00	0.00	
General Maintenance Worker-Concrete Finisher III, IV	119-121	12.00	12.00	12.00	
Street Signing/Marking/Signals					
Streets Manager	609	0.00	0.10	0.20	Transferred .10 from Neighborhood Cleanup
Traffic Signal and Streets Manager	607	0.00	0.40	0.50	Transferred .10 from Street Maintenance
Traffic Signal Manager	606	0.50	0.00	0.00	
Traffic Signal Supervisor	606	0.00	0.00	0.00	
Transportation Shop Manager	606	0.20	0.00	0.00	
Maintenance Supervisor	312	0.00	2.00	2.00	
Senior Traffic Signal Tech	311	1.00	0.00	0.00	
Traffic Signal Tech I, II	220-224	3.00	3.00	4.00	New position
Transportation Maintenance Assistant	123	0.00	1.00	1.00	
Sign Maker II	121	1.00	0.00	0.00	
Senior Parking Meter Mechanic	119	1.00	1.00	1.00	
Transportation Maintenance Workers	113-118	8.00	7.00	7.00	
Incident Response/Action Team Member	118	0.50	0.50	1.00	Transferred .50 from Street Maintenance
Streets Sweeping					
Traffic Signal and Streets Manager	607	0.00	0.25	0.00	Transferred .25 to NCU
Maintenance Supervisor	312	0.00	1.00	1.00	
Field Supervisor	305-309	1.00	0.00	0.00	
Cleanup/Broom Operator, Senior	116-120	11.00	11.00	11.00	
Cleanup/Broom Operator, Cleanup Oper II					
Subtotal for General Fund		77.45	77.45	78.45	
Refuse Fund					
Refuse Administration					
Streets/Sanitation Director	613	0.00	0.00	0.50	Changed from Streets/Sanitation Director (612)
Streets/Sanitation Director	612	0.50	0.50	0.00	Changed to Streets/Sanitation Director (613)
Maintenance Supervisor	312	0.00	0.25	0.25	
Field Supervisor	308	0.25	0.00	0.00	
Office Faciliator II	307	0.50	0.50	0.50	
Office Tech II	219	1.30	1.30	1.30	
Refuse Collection					
Streets Manager	609	0.00	0.50	0.50	
Transportation Shop Manager	606	0.50	0.00	0.00	
Construction Manager	607	0.00	0.00	0.00	
Maintenance Supervisor	312	0.00	0.75	0.75	
Field Supervisor	308	0.75	0.00	0.00	
Sanitation Assistant	220	1.00	1.00	1.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Senior Sanitation Operator	118	2.00	2.00	2.00	
Sanitation Operator I and II	114-116	13.00	13.00	13.00	
Container Maintenance Worker	113-117	1.00	1.00	1.00	
Neighborhood Cleanup					
Streets Manager	609	0.00	0.40	0.00	Transferred .30 to Streets Admin and .10 to Transferred .25 from Street Sweeping and .15 from Street Maintenance
Traffic Signal and Streets Manager	607	0.00	0.10	0.50	
Cleanup Manager / Traffic Signal Manager	606	0.50	0.00	0.00	
Field Supervisor	308	1.00	0.00	0.00	
Senior Cleanup/Broom Operator	120	3.00	3.00	3.00	
Cleanup Operator I and II	116-118	1.00	2.00	2.00	
Subtotal for Refuse Fund		26.30	26.30	26.30	
Streets Division Total		103.75	103.75	104.75	
Forestry Division					
Urban Forester	607	1.00	1.00	1.00	
Urban Forestry Crew Supervisor	309	1.00	1.00	1.00	
Urban Forestry Tech	220	1.00	1.00	1.00	
Ground Arborist, Arborist II, III	116-121	4.00	4.00	4.00	
RPT Sr. Customer Service Specialist	218R	0.63	0.63	0.63	
Forestry Division Total		7.63	7.63	7.63	
Youth & Family Programs Division					
General Fund					
Director of Youth Programs	005	1.00	1.00	1.00	
Director of Sorenson Multi-cultural Center	006	0.00	1.00	1.00	
Youth & Family Programs Director	006	1.00	0.00	0.00	
Youth City Programs Manager	U05	0.00	0.00	1.00	Transferred from Grant
Technology Center Manager	605	1.00	1.00	1.00	
Support Services Supervisor Sorenson Center	605	2.00	2.00	2.00	
Art Education Manager	605	1.00	1.00	1.00	
Youth Programs Manager	605	0.00	0.00	1.00	New Position for Sorenson Unity Center 3.0 Transferred from Grant
Youth & Family Programs Coordinator	311	5.50	6.50	9.50	
Office Facilitator I and II	306-307	2.00	2.00	2.00	
Computer Clubhouse Coordinator	305	0.00	1.00	1.00	
Youth & Facilities Coordinator	218	1.00	1.00	1.00	
Customer Service Representative	216	1.00	1.00	1.00	
Receptionist	213	1.00	1.00	1.00	
Regular PT/ Office Tech	216R	0.75	0.75	0.75	
Regular PT/Program Assistant	216R	5.88	5.88	5.88	
Computer Clubhouse Assistant	214R	0.00	0.75	0.75	
Regular PT/ Receptionist	213R	0.75	0.75	0.75	
Subtotal for General Fund		23.88	26.63	31.63	
Grant/Trust					
Youth City Programs Manager	U05	1.00	1.00	0.00	Transferred to General Fund
Youth and Family Program Coordinator	311	3.50	3.50	0.50	3.0 Transferred to General Fund
Office Facilitator I	306	1.00	1.00	1.00	
Computer Clubhouse Coordinator	305	1.00	0.00	0.00	
Subtotal for Grants/Trust		6.50	5.50	1.50	
Youth & Family Programs Division Total		30.38	32.13	33.13	
Golf Division					
Golf Fund					
Golf Manager	611	1.00	1.00	1.00	
Golf Professional	609-610	5.00	6.00	6.00	
Financial Reporting Accountant/Analyst	607	0.00	0.00	0.40	Transferred .40 from Fleet Management
Golf Marketing Manager	606	1.00	1.00	1.00	
Golf Course Suprntndnt - 27 to 36 holes	604	2.00	2.00	2.00	
Golf Course Superintendent--18 holes	603	4.00	4.00	4.00	
Accountant III	312	1.00	1.00	0.00	Position Eliminated
Assistant Golf Professional	307	7.00	8.00	8.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Assistant Golf Course Super	307	0.00	8.00	0.00	Changed to Assistant Golf Course Super (119)
Office Faciliator I, II	306-307	1.00	1.00	1.00	
Golf Course Irrigation Maint Techs	306	0.00	8.00	0.00	Changed to Golf Course Maint. Worker (118)
Office Tech II	219	1.00	0.00	0.00	
Golf Starter	213	5.00	0.00	0.00	
Equipment Mechanic Supervisor	123	1.00	1.00	1.00	
Equipment Mechanic I and II	115-119	2.00	2.00	2.00	
Assistant Golf Course Super	119	8.00	0.00	8.00	Changed from Assistant Golf Course Super (307)
Golf Course Maintenance Worker	118	3.00	0.00	8.00	8 Changed from Golf Course Maint Techs (306)
Golf Course Groundskeeper	114	10.00	0.00	0.00	
Golf Division Total		52.00	43.00	42.40	
Compliance Division					
Compliance Division Manager	608	1.00	1.00	1.00	
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Parking Enforcement					
Senior Parking Enforcement Officer	114	13.00	13.00	14.00	New Position
Crossing Guards					
Crossing Guard Supervisor	308	1.00	1.00	1.00	
Impound Lot					
Impound Lot Supervisor	307	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	4.00	4.00	4.00	
Compliance Division Total		21.00	21.00	22.00	
Facility Management Division					
General Fund					
Building Maintenance					
Facilities Manager	611	1.00	1.00	1.00	
Senior Facility Maintenance Supervisor	607	1.00	1.00	1.00	
Facilities Energy Efficiency Projects Coordinator	607	0.00	1.00	1.00	
Work Order Manager	607	0.00	0.00	1.00	New position
Facility Maintenance Supervisor	312	2.00	2.00	1.70	Transferred .30 to Business District
Office Faciliator I, II	306-307	1.00	1.00	1.00	
Maintenance Electrician IV	125	1.00	1.00	1.00	
HVAC Technician	124	1.00	1.00	1.00	
General Maintenance Worker V	122	1.00	1.00	1.00	
Carpenter II	121	1.00	1.00	1.00	
Painter II	121	1.00	1.00	1.00	
GM Maint IV, Senior Bldg Mtnc, Bldg Equip Operator	119	10.00	10.00	10.10	Transferred .90 to Franklin Covey Field, New Position
Maintenance Custodian	114	1.00	1.00	1.00	
Franklin Covey Field					
Bldg Equip Operator	119	0.00	0.00	0.90	Transferred .90 from Building Maintenance
Business District					
Business District Maintenance Coordinator	606	1.00	1.00	1.00	
Facility Maintenance Supervisor	312	1.00	1.00	1.30	Transferred .30 from Building Maintenance
General Maintenance Worker IV	119-121	1.00	1.00	1.00	
General Maintenance Worker III	115	5.00	5.00	5.00	
Sanitation Operator II	115	1.00	1.00	1.00	
General Maintenance Repairer II	115	2.00	2.00	2.00	
Beautification Maintenance Worker	109-112	4.00	4.00	4.00	
Facility Management Division Total		36.00	37.00	39.00	
Fleet Management Division					
Fleet Fund					
Fleet Management Director	611	0.00	0.00	1.00	Changed from Fleet Management Director (610)
Fleet Management Director	610	1.00	1.00	0.00	Changed to Fleet Management Director (611)
Fleet Operations Manager	608	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	0.00	0.00	0.60	Changed from Accountant III (312), Transferred .40 to Golf Administration
Fleet Business Manager	605	1.00	1.00	1.00	
Fleet Service Manager	605	1.00	1.00	1.00	
Accountant III	312	1.00	1.00	0.00	Changed to Financial Reporting Accountant / Analyst (607)
Fleet Management Supervisor	312	2.00	2.00	2.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Warehouse Supervisor	312	1.00	1.00	1.00	
Fleet Compliance Coordinator	312	0.00	0.00	1.00	New Position
Safety Program Coordinator	310	0.00	1.00	1.00	
Vehicle Safety Program Coordinator	308	1.00	0.00	0.00	
Fleet Customer Service Advisor	308	1.00	1.00	1.00	
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	1.00	2.00	1 Changed from Warehouse Support Worker Fleet (218)
Office Tech II	219	1.00	1.00	1.00	
Warehouse Support Worker Fleet	218	4.00	4.00	3.00	1 Changed to Senior Warehouse Operator (220)
Senior Fleet Mechanic	123	3.00	3.00	3.00	
Fleet Mechanic	121	22.00	22.00	22.00	
Mechanic Trainee II	116	1.00	1.00	1.00	
Fleet Management Division Total		43.00	43.00	43.60	
Gallivan & Events Division					
Gallivan Utah Center					
Director Gallivan & Community Events	006	0.80	0.80	0.80	
Events Coordinator	607	0.25	0.25	0.25	
Events Advertising/Marketing Manager	606	0.00	0.00	0.50	Changed from Program Supervisor-Plaza (309)
Facility Maintenance Supervisor	312	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	0.00	1.00	1.00	
Program Supervisor-Plaza	309	0.00	0.50	0.00	Changed to Events Advertising/Marketing Manager (606)
Events Supervisor	309	1.25	0.75	0.75	
Facility Rental Supervisor	309	1.00	0.00	0.00	
Office Facilitator I,II	306-307	0.80	0.80	0.80	
Recreation Program Coordinator	214	0.30	0.30	0.30	
Maintenance Worker	112-115	2.73	2.73	2.73	
Community Events					
Director Gallivan & Community Events	006	0.20	0.20	0.20	
Events Coordinator	607	0.75	0.75	0.75	
Events Advertising/Marketing Manager	606	0.00	0.00	0.50	Changed from Program Supervisor-Plaza (309)
Program Supervisor-Plaza	309	0.00	0.50	0.00	Changed to Events Advertising/Marketing Manager (606)
Events Supervisor	309	0.75	0.25	0.25	
Office Facilitator I,II	306-307	0.20	0.20	0.20	
Recreation Program Coordinator	214	0.70	0.70	0.70	
Maintenance Worker	112-115	0.27	0.27	0.27	
Gallivan & Events Division Total		11.00	11.00	11.00	
City Engineering Division					
City Engineer	003	1.00	1.00	1.00	
Engineer VII	614	2.00	2.00	2.00	
Senior Engineering Project Manager	613	2.00	2.00	2.00	
Engineer VI	612	2.00	2.00	1.00	Changed to Engineer III (608)
Landscape Architect Project Manager	612	1.00	1.00	1.00	
Project Management Consultant	612	1.00	1.00	1.00	
GIS Manager	610	1.00	1.00	1.00	
Licensed Architect	609	2.00	2.00	2.00	
Engineer IV	609	4.00	4.00	4.00	
City Surveyor	608	1.00	1.00	1.00	
Engineer III	608	1.00	1.00	2.00	Changed from Engineer VI (612)
Landscape Architect III	608	2.00	2.00	2.00	
Construction Coordinator	607	1.00	1.00	1.00	
Engineering Pavement Systems Manager	607	1.00	1.00	1.00	
GIS Analyst	607	1.00	1.00	2.00	Changed from Data Tech Specialist (309)
Planning and Programming Manager	607	1.00	1.00	1.00	
Engineer II	607	0.00	1.00	0.00	Changed to Professional Land Surveyor/GIS Specialist (606)
Engineering Tech VI	607	7.00	6.00	7.00	Changed from Engineering Tech V (311)
Professional Land Surveyor/GIS Specialist	606	3.00	3.00	4.00	Changed from Engineer II (607)
GIS Specialist	604	1.00	2.00	2.00	
Engineering Support Services Manager	312	0.00	0.00	1.00	Changed from Engineering Administrative Support Coordinator (310)
Engineering Tech V	311	4.00	5.00	4.00	Changed to Engineering Tech VI (607)
Engineering EDMS/CAD Manager	311	0.00	0.00	1.00	Changed from Engineering Tech III (222)

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Engineering Administrative Support Coordinator	310	1.00	1.00	0.00	Changed to Engineering Support Services Manager (312)
Data Tech Specialist	309	1.00	1.00	0.00	Changed to GIS Analyst (607)
Office Facilitator II	307	1.00	1.00	1.00	
Eng Data/SID Specialist	306	1.00	1.00	1.00	
Engineering Tech IV	224	7.00	5.00	5.00	
GIS Tech II	223	1.00	1.00	1.00	
Surveyor III	222	1.00	1.00	1.00	
Engineering Tech, II, III	217-222	2.00	2.00	1.00	Changed to Engineering EDMS / CAD Manager (311)
Office / Engineering Records Tech II	219	2.00	3.00	3.00	
City Engineering Division Total		56.00	57.00	57.00	
PUBLIC SERVICES DEPARTMENT TOTAL		439.14	433.89	439.14	
General Fund		311.34	316.09	325.34	
Grant/Trust		6.50	5.50	1.50	
Fleet Management Fund		43.00	43.00	43.60	
Golf Fund		52.00	43.00	42.40	
Refuse Fund		26.30	26.30	26.30	

PUBLIC UTILITIES DEPARTMENT

Administration					
Director--Public Utilities	002	1.00	1.00	1.00	
Deputy Director	003	1.00	1.00	1.00	
Engineer VI	612	2.00	2.00	2.00	
Geographical Information System Mgr	611	1.00	1.00	1.00	
Safety Program Specialist	608	1.00	1.00	1.00	
GIS Analyst	607	1.00	1.00	1.00	
Water Conservation Program Coord	607	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	606	0.00	1.00	1.00	
Professional Land Surveyor	605	1.00	0.00	0.00	
Utility Planner	605	1.00	1.00	1.00	
Employee Training &Development Coord	605	1.00	1.00	1.00	
GIS Specialist	604	2.00	3.00	3.00	
Engineering Tech V	311	1.00	2.00	2.00	
Contracts and Connection Supervisor	311	0.00	1.00	1.00	
Contracts and Connection Supervisor	310	1.00	0.00	0.00	
Canyon Water Rights/Property Coord	310	1.00	1.00	1.00	
Administrative Secretary II	U02	1.00	1.00	1.00	
Engineering Tech IV	224	3.00	2.00	3.00	Changed from Engineering Tech II (218)
GIS Tech II	223	2.00	0.00	0.00	
Sr. Utilities Rep. - Generalist	220	2.00	2.00	2.00	
Sr. Utilities Representative - Contracts	219	1.00	1.00	1.00	
Engineering Tech II	218	3.00	3.00	3.00	
Utilities Representative I - Contracts	213	1.00	1.00	1.00	
Utility Locator Leadperson	120	2.00	1.00	1.00	
Utility Locator	117	5.00	6.00	6.00	
Custodian II	107	1.00	1.00	1.00	
Regular PT/GIS Tech I	220R	0.00	0.00	0.00	
Administration Total		37.00	36.00	37.00	
Full Time		37.00	36.00	37.00	
Maintenance					
Maintenance/Operations Superintendent	615	1.00	1.00	1.00	Changed from 614 to 615
Computer Operation Manager	611	1.00	1.00	1.00	
Water Distribution System Manager	613	1.00	1.00	1.00	Changed from 611 to 613
Maint Support Manager	612	1.00	1.00	1.00	Changed from 610 to 612
Waste/Storm Water Collection Manager	612	1.00	1.00	1.00	Changed from 610 to 612

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Water System Maintenance Supervisor	607	3.00	3.00	4.00	1 Changed from Water Meter Maint Super (606)
Water System Operation Supervisor	607	2.00	2.00	2.00	
Chief Maint Electrician	606	1.00	1.00	1.00	
Irrigation System Supervisor	607	1.00	1.00	1.00	Changed from 606 to 607
Water Meter Maintenance Supervisor	606	1.00	1.00	0.00	Changed to Water System Maint Super (607)
Drainage Maintenance Supervisor	605	1.00	1.00	1.00	
Water Service Coordinator	604	1.00	1.00	1.00	
Technical System Analyst III	314	0.00	1.00	1.00	
Electrical System Program Supervisor	313	1.00	0.00	0.00	
Technical System Analyst II	312	0.00	1.00	1.00	
Electrical System Tech II	311	1.00	0.00	0.00	
Waste Water Collection Supervisor	312	1.00	1.00	1.00	Changed from 311 to 312
Lift Station Maintenance Supervisor	312	1.00	1.00	1.00	Changed from 310 to 312
Senior Water Meter Tech	310	2.00	2.00	2.00	Changed from 120 to 310
Maintenance Office Supervisor	309	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	3.00	3.00	3.00	
Sr. Communications Coordinator-Public Util	219	6.00	6.00	6.00	
Maintenance Electrician IV	125	5.00	5.00	5.00	
Senior Water Dist System Operator	123	16.00	16.00	16.00	
Senior Water System Maint Operator	123	15.00	15.00	15.00	
Pump Maintenance Worker	122	2.00	2.00	2.00	
General Maintenance Worker V	122	1.00	1.00	1.00	
Drainage Maintenance Worker IV	122	2.00	2.00	2.00	
Metal Fabrications Tech	122	3.00	3.00	3.00	
Waste Water Line Inspector	122	1.00	1.00	1.00	
General Maint Worker Concrete Finisher IV	121	1.00	1.00	1.00	
Senior Irrigation Operator	121	4.00	4.00	4.00	
Waste Water Collection Lead Maint Worker	121	3.00	3.00	3.00	
Waste Water Lift Station Lead Worker	121	2.00	2.00	2.00	Changed from 120 to 121
Drainage Maintenance Worker III	119	9.00	9.00	9.00	
Senior Facility/Building Maint Worker	119	1.00	1.00	1.00	
Water System Maintenance Operator II	119	15.00	15.00	15.00	
Water Meter Tech III	119	0.00	0.00	2.00	Changed from Water Tech II (117)
Fleet Maintenance Coordinator	118	1.00	1.00	1.00	
Waste Water Collection Maint Worker II	118	3.00	3.00	3.00	
Water Meter Tech II	117	6.00	6.00	4.00	2 Changed to Water Tech III (119)
Waste Water Lift Station Maint Worker	117	2.00	2.00	2.00	Changed from 116 to 117
Water System Maintenance Operator I	116	10.00	10.00	10.00	
Waste Water Collection Maint Worker I	116	5.00	5.00	5.00	
Irrigation Operator II	116	3.00	3.00	3.00	
Landscape Restoration Lead Worker	116	1.00	1.00	1.00	
Facility/Building Maintenance Worker	114	2.00	2.00	2.00	
Water Distribution Value Operator	114	0.00	8.00	8.00	
Water Distribution Value Operator	113	8.00	0.00	0.00	
Water Maintenance Support Worker	112	0.00	0.00	2.00	Changed from Water Maint Worker I (111)
Water Maintenance Worker I	111	2.00	2.00	0.00	Changed to Water Maint Support Worker (112)
Custodian II	107	1.00	1.00	1.00	
Maintenance Total		155.00	155.00	155.00	
Full Time		155.00	155.00	155.00	
Water Reclamation Plant					
Water Reclamation Manager	614	1.00	1.00	1.00	
Operations & Process Control Manager	611	1.00	1.00	1.00	Changed from 610 to 611
Waste Water Plant Maintenance Engineer	610	0.00	1.00	1.00	
Waste Water Plant Maintenance Engineer	609	1.00	0.00	0.00	
Engineer IV	609	1.00	1.00	1.00	
Waste Water Business Manager	608	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	1.00	1.00	1.00	
Waste Water Maintenance Supervisor	606	1.00	1.00	1.00	
Water Reclamation Safety Specialist	606	1.00	1.00	1.00	Changed from 604 to 606
Technical Systems Supervisor	315	0.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	315	1.00	1.00	1.00	Changed from 313 to 315
Lab Coordinator	314	0.00	0.00	1.00	Changed from Water Quality Lab Chemist (312)
Electrical System Program Supervisor	313	1.00	0.00	0.00	
Technical Systems Analyst	312	0.00	2.00	2.00	
Lab Chemist	312	0.00	0.00	2.00	Changed from Water Quality Lab Chemist (312)

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Electrical System Tech II	311	2.00	0.00	0.00	
Waste Water Plant Senior Operator	310	4.00	4.00	4.00	
Senior Lab Analyst	309	0.00	0.00	1.00	Changed from Quality Sample Mgmt Clerk (217)
Departmental Assistant	304	1.00	2.00	2.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Quality Assurance Sampler--Waste Water	219	3.00	3.00	2.00	1 Changed to WW Plant Operator (119)
Accounting Clerk III	219	1.00	0.00	0.00	
Maintenance Electrician IV	125	1.00	1.00	2.00	1 Changed from Maint Electrician III (122)
HVAC Technician II	124	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	123	7.00	7.00	7.00	
Sludge Management Operator	122	2.00	2.00	2.00	
Maintenance Electrician III	122	1.00	1.00	0.00	Changed to Maintenance Electrician IV (125)
Waste Water Plant Lead Operator	121	4.00	4.00	4.00	
Painter II	121	1.00	1.00	1.00	
Waster Water Preventative Maint Worker	116	1.00	1.00	1.00	
Waste Water Plant Operator	119	14.00	14.00	18.00	1 Changed from Quality Assurance Sampler-Waste Water (219), 3 Changed from Water Quality Lab Chemist (312)
Waster Water Plant Maint. Operator II	116	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	112	1.00	1.00	1.00	
Water Reclamation Plant Total		57.00	57.00	64.00	
Full Time		57.00	57.00	64.00	
Finance					
Finance Administrator	005	1.00	1.00	1.00	
Financial Manager P.U.	610	1.00	1.00	1.00	
Customer Service Manager	607	1.00	1.00	1.00	
Financial & Cost Reporting Accountant	607	1.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Accountant III	312	3.00	2.00	2.00	
Water Meter Reading Supervisor	312	0.00	1.00	1.00	
Water Meter Reading Supervisor	311	1.00	0.00	0.00	
Billing Office Supervisor	311	0.00	1.00	1.00	
Billing Office Supervisor	309	1.00	0.00	0.00	
Accountant II	309	0.00	1.00	1.00	
Assistant Water Meter Reader	308	1.00	1.00	1.00	
Accountant I	307	1.00	1.00	1.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	10.00	9.00	9.00	
Customer Service Accts. Collector/Investigat	219	6.00	6.00	6.00	
Warehouse Office Tech II	219	1.00	1.00	1.00	
Office Tech II	219	0.00	0.00	0.00	
Sr. Utilities Rep. - Customer Service	219	7.00	8.00	8.00	
Sr. Utilities Rep. - Billing	219	1.00	0.00	0.00	
Water Meter Reader III	115	3.00	3.00	3.00	
Meter Reader/Technician	114	2.00	2.00	2.00	
Water Meter Reader II	112	11.00	11.00	11.00	
Regular PT Warehouse Operator	217R	0.00	0.00	0.00	
Finance Total		55.00	54.00	54.00	
Full Time		55.00	54.00	54.00	
Water Quality & Treatment Administrator					
Water Quality & Treatment Administrator	005	1.00	1.00	1.00	
Water Resources Manager	612	1.00	1.00	1.00	
Water Treatment Manger	611	1.00	1.00	1.00	
Water Treatment Process Control Analyst	608	1.00	1.00	1.00	
Laboratory Director	608	1.00	1.00	0.00	Changed to Regulatory Analytical Data Mgr (608)
Regulatory Analytical Data Manager	608	0.00	0.00	1.00	Changed from Laboratory Director (608)
Water Resources Eng/Scientist	607	1.00	1.00	1.00	
Assistant Water Treatment Manager	607	1.00	1.00	1.00	
Storm Water Indust. Program Coordinator	605	1.00	1.00	1.00	
Technical System Analyst III	314	0.00	1.00	1.00	
Hydrologist Specialist	312	1.00	1.00	1.00	

Fiscal Year 2006-07 Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Lab Chemist	312	6.00	6.00	0.00	3 Changed to Rec Plant WW Plant Oper (119), 2 Changed to Rec Plant Lab Chemist (312), 1 Changed to Rec Plant Lab Coordinator (314)
Electronics Technician II	311	1.00	0.00	0.00	
Cross Connections Control Coordinator	310	1.00	1.00	1.00	
Watershed Supervisor	309	1.00	1.00	1.00	
Quality Assurance Sampler--Culinary	219	2.00	2.00	2.00	
Cross Connections Control Inspector	219	1.00	1.00	1.00	
Office Tech II	219	1.00	1.00	1.00	
Sample Management Clerk II	217	0.00	1.00	0.00	Changed to Rec Plant Sr Lab Analyst (309)
Sample Management Clerk I	215	1.00	0.00	0.00	
Water Plant Operator II	123	27.00	27.00	27.00	
Senior Watershed Patrol Officer	120	4.00	4.00	4.00	
General Maintenance Worker II	115	2.00	2.00	2.00	
Regular PT/General Maintenance Worker IV	114R	0.80	0.00	0.00	
Regular PT/General Maintenance Worker I	111R	0.80	0.80	0.00	Position Eliminated
Water Quality & Treatment Admin Total		57.60	56.80	49.00	
Full Time		56.00	56.00	49.00	
Reg Part Time		1.60	0.80	0.00	
Engineering					
Chief Engineer - Public Utilities	005	1.00	1.00	1.00	
Engineer VI	612	2.00	2.00	2.00	
Engineer V	611	2.00	2.00	2.00	
Engineer IV	609	0.00	0.00	0.00	
Engineering Tech VI	607	2.00	2.00	2.00	
Engineering Tech V	311	4.00	4.00	4.00	
Construction Contract Coordinator	307	1.00	1.00	1.00	
Engineering Tech IV	224	10.00	10.00	10.00	
Office Technician II	219	1.00	1.00	1.00	
Engineering Tech II	218	1.00	1.00	0.00	Changed to Engineering Tech IV (224)
Engineering Total		24.00	24.00	23.00	
Full Time		24.00	24.00	23.00	
PUBLIC UTILITIES DEPT TOTAL		394.70	390.40	382.00	
Full Time		384.00	382.00	382.00	
Reg Part Time		10.70	8.40	0.00	
Water Utility Fund		266.60	262.80	256.30	
Full Time		256.40	254.90	256.30	
Reg Part Time		10.20	7.90	0.00	
Sewer Utility Fund		101.60	101.30	99.40	
Full Time		101.10	100.80	99.40	
Reg Part Time		0.50	0.50	0.00	
Storm Water Utility Fund		26.50	26.30	26.30	
Full Time		26.50	26.30	26.30	
NON DEPARTMENTAL					
Weed Abatement Fund					
PT/General Maintenance Worker		1.08	1.08	1.08	
WEED ABATEMENT FUND TOTAL		1.08	1.08	1.08	
Reg Part Time		1.08	1.08	1.08	
		0.00	0.00	0.00	

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET
GENERAL FUND
Six Months Ended December 31, 2006

					Year to Date Actual	
	Six Month	Six Month	Variance-	Annual	Percent of	Percent of
	Actual	Budget	favorable	Budget	Annual	Total
			(unfavorable)		Budget	Actual
					FY '07	FY '06
Revenues:						
Taxes						
Property	\$ 53,526,076	\$ 53,648,538	\$ (122,462)	\$ 64,647,042	82.8 %	76.7 %
Sales	15,948,095	14,053,181	1,894,914	46,437,500	34.3	31.0
Franchise	10,284,997	9,573,488	711,509	23,446,972	43.9	41.4
Licenses	2,356,582	2,491,864	(135,282)	6,174,864	38.2	38.4
Permits	3,578,137	3,751,174	(173,037)	7,822,749	45.7	52.1
Fines and forfeitures	2,380,407	2,559,466	(179,059)	5,522,400	43.1	41.0
Parking ticket revenue	1,226,652	1,352,499	(125,847)	3,440,000	35.7	43.4
Parking meter collections	637,649	688,672	(51,023)	1,486,600	42.9	44.3
Interest income	1,826,073	2,144,771	(318,698)	4,393,000	41.6	50.6
Charges for services	1,812,530	1,448,213	364,317	2,966,735	61.1	46.6
Intergovernmental	953,529	454,207	499,322	4,765,805	20.0	55.9
Interfund reimbursements	4,532,620	4,283,932	248,688	9,528,488	47.6	47.2
Miscellaneous	547,972	415,118	132,854	884,962	61.9	74.2
Total revenues	<u>99,611,319</u>	<u>96,865,123</u>	<u>2,746,196</u>	<u>181,517,117</u>	54.9	52.6
Expenditures:						
Management Services	5,190,368	5,425,413	235,045	10,601,462	49.0	50.9
Police	25,564,307	25,646,944	82,637	50,836,235	50.3	50.9
Public Services	18,750,002	19,048,912	298,910	38,101,125	49.2	52.5
Community Development	4,686,948	5,118,322	431,374	10,024,520	46.8	52.6
Mayor	844,592	857,130	12,538	1,667,657	50.6	54.1
Nondepartmental	9,153,039	9,664,881	511,842	13,963,157	65.6	63.9
Fire	15,740,093	15,352,926	(387,167)	30,666,521	51.3	50.7
Attorney	1,943,130	2,008,282	65,152	3,919,347	49.6	49.3
City Council	1,300,845	1,327,377	26,532	2,076,867	62.6	72.8
Total expenditures	<u>83,173,324</u>	<u>84,450,187</u>	<u>1,276,863</u>	<u>161,856,891</u>	51.4	52.7
Revenues over expenditures	<u>16,437,995</u>	<u>12,414,936</u>	<u>4,023,059</u>	<u>19,660,226</u>		
Other financing sources (uses):						
Operating transfers in	816,408	875,875	(59,467)	1,834,780	44.5	47.2
Operating transfers out	(29,710,084)	(30,618,638)	908,554	(29,794,922)	99.7	99.0
Total other financing sources (uses)	<u>(28,893,676)</u>	<u>(29,742,763)</u>	<u>849,087</u>	<u>(27,960,142)</u>		
Net of revenues, expenditures, and other sources (uses), budgetary basis	<u>\$ (12,455,681)</u>	<u>\$ (17,327,827)</u>	<u>\$ 4,872,146</u>	<u>\$ (8,299,916)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Six Months Ended December 31, 2006

	Prior Year Six month Actual	Current Year Six month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Operating budget:					
Operating revenue:					
Airfield	\$ 9,209,867	\$ 8,950,462	16,951,600	52.8 %	58.8 %
Terminal	17,012,327	18,138,570	36,486,800	49.7	47.8
Landside	16,836,688	18,414,446	34,939,200	52.7	47.5
Auxiliary airports	240,930	237,964	541,200	44.0	51.3
General Aviation	731,596	768,290	1,537,800	50.0	47.9
Support areas	3,172,683	3,153,795	6,476,600	48.7	50.2
Interest income	2,344,971	4,049,780	5,000,000	81.0	40.0
Other revenues	786,549	815,069	1,798,000	45.3	44.9
Total operating revenue	50,335,611	54,528,376	103,731,200	52.6	49.0
Operating expenses:					
Personal services	16,476,678	17,528,216	37,520,982	46.7	51.7
Operating and maintenance	2,977,326	3,542,496	7,214,300	49.1	40.1
Charges and services	11,826,788	12,975,207	29,931,700	43.3	40.2
Total operating expenses	31,280,792	34,045,919	74,666,982	45.6	45.5
Net operating income	19,054,819	20,482,457	29,064,218	70.5	56.2
Other sources -					
Grants and contributions	27,657,530	35,502,088	68,973,800	51.5	45.9
Proceeds from sale of equipment	106,701	16,070	-	100.0	-
Total other sources	27,764,231	35,518,158	68,973,800	51.5	47.9
Other uses:					
Capital expenditures	37,717,235	39,537,660	102,527,000	38.6	51.6
Debt service - principal	4,025,000	2,650,000	2,650,000	100.0	100.0
Debt service - interest	829,858	993,419	1,720,597	57.7	37.1
Total other uses	42,572,093	43,181,079	106,897,597	40.4	53.6
Other sources under other uses	(14,807,862)	(7,662,921)	(37,923,797)		
Contribution to (appropriation of) unrestricted cash reserves	\$ 4,246,957	\$ 12,819,536	\$ (8,859,579)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Revenue and other sources:					
Assessment revenue	\$ 40,693	\$ 7,857	\$ 700,000	1.1 %	6.2 %
Interest	<u>749</u>	<u>(1,840)</u>	<u>-</u>	100.0	100.0
Total revenue and other sources	<u>41,442</u>	<u>6,017</u>	<u>700,000</u>	0.9	6.3
Expenses and other uses					
Charges and services	<u>350,549</u>	<u>357,963</u>	<u>700,000</u>	51.1	50.1
Total expenditures	<u>350,549</u>	<u>357,963</u>	<u>700,000</u>	51.1	50.1
Revenues and other sources under expenditures and other uses	<u>\$ (309,107)</u>	<u>\$ (351,946)</u>	<u>\$ -</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
EMERGENCY 911 DISPATCH FUND
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Revenue and other sources:					
E-911 excise tax surcharge	\$ 654,949	\$ 812,449	\$ 2,170,000	37.4 %	36.0 %
Interest	<u>37,947</u>	<u>54,115</u>	<u>46,000</u>	117.6	42.2
Total revenue and other sources	<u>692,896</u>	<u>866,564</u>	<u>2,216,000</u>	39.1	36.3
Expenses and other uses:					
Personal Services	-	-	74,000	-	-
Operating and maintenance	-	2,080	3,000	69.3	-
Charges and services	94,535	182,569	259,600	70.3	45.1
Capital expenditures	6,414	6,578	502,813	1.3	2.2
Operating transfers out	<u>729,684</u>	<u>752,482</u>	<u>1,505,000</u>	50.0	50.0
Total expenses and other uses	<u>830,633</u>	<u>943,709</u>	<u>2,344,413</u>	40.3	41.2
Revenues and other sources under expenditures and other uses	<u>\$ (137,737)</u>	<u>\$ (77,145)</u>	<u>\$ (128,413)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOLF FUND
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Revenues:					
Cart and club rental	\$ 1,050,227	\$ 1,109,732	\$ 1,837,900	60.4 %	57.1 %
Concessions	77,408	83,929	145,050	57.9	52.3
Driving range fees	151,453	153,661	316,000	48.6	47.1
Green fees	2,631,636	2,498,881	4,882,036	51.2	56.1
Interest income on pooled cash	32,185	38,930	35,000	111.2	79.7
Lessons	30,120	28,110	51,150	55.0	60.3
Merchandise retail sales	414,183	440,153	731,100	60.2	55.8
Intergovernmental Revenue	507	-	-	-	100.0
Miscellaneous revenue	22,095	32,661	119,263	27.4	100.0
Season passes	1,600	27,163	184,800	14.7	8.1
Total revenues	<u>4,411,414</u>	<u>4,413,220</u>	<u>8,302,299</u>	53.2	56.1
Expenses and other uses:					
Personal services	1,894,842	1,886,242	3,874,886	48.7	52.9
Operating and maintenance	443,587	433,376	1,267,850	34.2	37.2
Charges and services	2,111,718	2,160,655	2,942,925	73.4	71.0
Debt service					
Principal	-	-	212,552	-	-
Interest	-	-	46,697	-	-
Capital expenses	34,152	45,201	218,500	20.7	7.0
Transfers out	-	-	12,005	-	-
Total expenses and other uses excluding depreciation	<u>4,484,299</u>	<u>4,525,474</u>	<u>8,575,415</u>	52.8	51.3
Appropriation of prior years' earnings and other proceeds	<u>\$ (72,885)</u>	<u>\$ (112,254)</u>	<u>\$ (273,116)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
REFUSE COLLECTION FUND
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Revenues and other sources:					
Collection fees	\$ 2,812,572	\$ 3,109,493	\$ 6,353,328	48.9 %	47.7 %
Landfill dividends	485,400	266,513	545,000	48.9	56.9
Interest income	85,017	137,801	160,000	86.1	39.8
Other interfund reimbursement	137,351	150,571	303,400	49.6	44.5
Sale of equipment	43,804	376,435	257,500	146.2	95.4
Other	4,322	1,222	-	-	25.4
Debt Proceeds	-	-	1,122,594	-	-
Total revenues and other sources	<u>3,568,466</u>	<u>4,042,035</u>	<u>8,741,822</u>	46.2	40.8
Expenses and other uses:					
Personal services	867,456	886,045	1,918,447	46.2	53.6
Operating and maintenance	44,610	47,783	62,210	76.8	111.4
Charges and services	1,987,292	1,944,629	4,512,150	43.1	47.3
Debt Service:					
Principal	379,488	527,885	1,024,728	51.5	64.2
Interest	28,398	58,288	69,640	83.7	54.5
Capital expenditures	101,340	321,544	1,504,023	21.4	11.0
Transfers Out	-	-	2,824	-	-
Total expenses and other uses	<u>3,408,584</u>	<u>3,786,174</u>	<u>9,094,022</u>	41.6	45.9
Contribution to prior year earnings and other proceeds	<u>\$ 159,882</u>	<u>\$ 255,861</u>	<u>\$ (352,200)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
SEWER UTILITY FUND
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY'07	% of Total Actual FY'06
Operating budget:					
Operating revenue:					
Operating fees	\$ 8,167,231	\$ 8,547,331	\$ 15,729,000	54.3 %	49.0 %
Interest income	517,006	696,380	200,000	348.2	47.8
Other	141,591	146,781	242,000	60.7	63.9
Total operating revenue	8,825,828	9,390,492	16,171,000	58.1	49.1
Operating expenses:					
Personal services	3,011,129	2,946,334	6,289,419	46.8	52.2
Operating and maintenance	508,667	453,785	1,371,660	33.1	47.3
Charges and services	1,158,803	1,486,428	2,442,460	60.9	50.7
Total operating expenses excluding depreciation	4,678,599	4,886,547	10,103,539	48.4	51.3
Net operating income excluding depreciation	4,147,229	4,503,945	6,067,461		
Other sources:					
Sale of land and equipment	24,690	118	10,000	1.2	45.2
Contributions	104,525	834,192	500,000	166.8	3.5
Impact fees	336,484	206,295	400,000	51.6	49.7
Total other sources	465,699	1,040,605	910,000	114.4	12.4
Other uses:					
Capital expenditures:					
Land	-	500	1,250,000	0.0	0.0
Buildings	3,684,269	839,535	6,595,000	12.7	57.9
Improvements	1,883,922	1,882,327	4,951,000	38.0	49.3
Machinery and equipment	179,928	57,837	1,547,437	3.7	27.8
Debt service:					
Interest	549,152	533,952	1,152,900	46.3	54.5
Principal	380,000	395,200	782,100	50.5	50.0
Total other uses	6,677,271	3,709,351	16,278,437	22.8	53.0
Other sources under other uses	(6,211,572)	(2,668,746)	(15,368,437)		
Revenues and other sources over (under) expenses and other uses	\$ (2,064,343)	\$ 1,835,199	\$ (9,300,976)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM DRAINAGE FUND
Six Months Ended December 31, 2006

				Year to Date Actual	
	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	% of Annual Budget FY '07	% of Total Actual FY '06
Operating revenues:					
Operating fees	\$ 2,618,415	\$ 2,518,413	\$ 5,245,000	49.9 %	49.1 %
Interest income	275,731	258,287	150,000	183.8	65.4
Other	1,237	834	10,000	12.4	11.0
Total operating revenues	<u>2,895,383</u>	<u>2,777,534</u>	<u>5,405,000</u>	51.4	50.2
Expenses:					
Personal services	670,456	759,745	1,588,135	47.8	49.4
Operating and maintenance	35,671	14,639	104,050	14.1	29.8
Charges and services	<u>592,678</u>	<u>684,839</u>	<u>1,282,251</u>	53.4	47.7
Total operating expenses excluding depreciation	<u>1,298,805</u>	<u>1,459,223</u>	<u>2,974,436</u>	49.1	47.8
Net operating income excluding depreciation	<u>1,596,578</u>	<u>1,318,311</u>	<u>2,430,564</u>		
Other sources:					
Contributions	-	-	16,000	-	-
Sale of land & equipment	4,427	-	-	-	6.8
Impact Fees	149,091	338,884	200,000	169.4	19.6
County flood reimbursement	<u>-</u>	<u>-</u>	<u>500,000</u>	-	-
Total other sources	<u>153,518</u>	<u>338,884</u>	<u>716,000</u>	47.3	7.5
Other uses:					
Capital expenditures:					
Land	58,745	-	-	-	100.0
Buildings	14,751	17,848	1,470,000	1.2	2.5
Improvements	4,972,056	1,114,938	4,649,212	24.0	50.6
Machinery and equipment	363,282	28,352	447,000	6.3	72.9
Debt service:					
Interest	173,417	168,617	360,000	46.8	55.3
Principal	<u>120,000</u>	<u>124,800</u>	<u>240,000</u>	52.0	50.0
Total other uses	<u>5,702,251</u>	<u>1,454,555</u>	<u>7,166,212</u>	20.3	49.5
Other sources under other uses	<u>(5,548,733)</u>	<u>(1,115,671)</u>	<u>(6,450,212)</u>		
Revenues and other sources over (under) expenses and other uses	<u>\$ (3,952,155)</u>	<u>\$ 202,640</u>	<u>\$ (4,019,648)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY '07	% of Total Actual FY '06
Operating budget:					
Operating revenue:					
Operating sales	\$ 30,293,453	\$ 30,321,652	\$ 47,023,867	64.5 %	60.3
Interest income	675,264	834,050	450,000	185.3	52.4
Other	<u>1,275,290</u>	<u>1,253,456</u>	<u>2,298,000</u>	54.5	76.5
Total operating revenue	<u>32,244,007</u>	<u>32,409,158</u>	<u>49,771,867</u>	65.1	60.7
Operating expenses:					
Personal services	7,237,056	7,567,999	14,763,029	51.3	51.3
Operating and maintenance	1,218,757	1,201,269	2,122,553	56.6	45.8
Charges and services	<u>11,500,966</u>	<u>10,687,748</u>	<u>22,093,975</u>	48.4	53.7
Total operating expenses excluding depreciation	<u>19,956,779</u>	<u>19,457,016</u>	<u>38,979,557</u>	49.9	52.3
Net operating income excluding depreciation	<u>12,287,228</u>	<u>12,952,142</u>	<u>10,792,310</u>		
Other sources:					
Sale of land and equipment	20,840	315,818	50,000	631.6	11.2
Impact fees	665,774	810,051	1,000,000	81.0	35.3
Grants and other contributions	<u>167,332</u>	<u>211,999</u>	<u>855,000</u>	24.8	10.4
Total other sources	<u>853,946</u>	<u>1,337,868</u>	<u>1,905,000</u>	70.2	23.2
Other uses					
Capital expenditures:					
Land and water rights	10,968	80,600	1,930,000	4.2	9.8
Buildings	2,998,231	184,261	2,872,000	6.4	72.9
Improvements	5,391,539	2,312,028	7,509,095	30.8	53.5
Machinery and equipment	<u>832,990</u>	<u>679,206</u>	<u>1,528,810</u>	44.4	48.9
Debt service:					
Principal	650,802	855,000	1,440,000	59.4	38.7
Interest	<u>700,108</u>	<u>569,599</u>	<u>1,180,000</u>	48.3	52.8
Total other uses	<u>10,584,638</u>	<u>4,680,694</u>	<u>16,459,905</u>	28.4	55.7
Other sources under other uses	<u>(9,730,692)</u>	<u>(3,342,826)</u>	<u>(14,554,905)</u>		
Revenues and other sources over (under) expenses and other uses	<u>\$ 2,556,536</u>	<u>\$ 9,609,316</u>	<u>\$ (3,762,595)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Maintenance Fund:					
Revenues and other sources:					
Maintenance charges	\$ 2,359,139	\$ 2,249,491	\$ 4,747,978	47.4 %	49.3 %
Fuel charges	1,369,066	1,520,810	2,787,400	54.6	53.9
Insurance Claims	13,849	6,374	50,000	12.7	20.0
Warranty Reimbursement	16,425	10,879	51,000	21.3	52.7
Other	413	3,867	-	-	30.8
Transfers in	35,844	35,844	35,844	100.0	100.0
Total revenue and other sources	3,794,736	3,827,266	7,672,222	49.9	50.8
Expenses and other uses:					
Personal services	1,304,985	1,356,066	2,377,601	57.0	59.1
Operating and maintenance	2,327,222	2,194,997	4,653,010	47.2	51.6
Charges and services	289,409	274,641	696,007	39.5	43.6
Capital outlay	26,082	6,183	62,000	10.0	71.8
Transfers out	-	-	20,064	-	-
Total expenses and other uses	3,947,697	3,831,887	7,808,682	49.1	53.1
Contribution to prior years' earnings and other proceeds	\$ (152,962)	\$ (4,622)	\$ (136,460)		
Replacement Fund:					
Resources:					
Interest Income	\$ 6,561	\$ 13,782	\$ 2,000	100.0 %	12.1 %
Proceeds from sale of equipment	287,936	467,957	570,000	82.1	64.3
Proceeds from Debt	-	-	2,400,000	-	-
Transfers in	5,099,537	5,199,537	5,199,537	100.0	100.0
Total resources	5,394,034	5,681,277	8,171,537	69.5	96.3
Expenses and other uses:					
Personal services	-	-	311,698	-	-
Operating and Maintenance	76,091	168,222	200,000	84.1	34.2
Charges and services	-	-	-	-	-
Debt Service:					
Principal	1,245,931	1,416,497	3,447,174	41.1	49.5
Interest	143,362	128,979	280,883	45.9	60.0
Capital expenditures	415,795	1,650,540	5,576,180	29.6	7.9
Total expenses and other uses	1,881,178	3,364,237	9,815,935	34.3	22.0
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 3,512,856	\$ 2,317,039	\$ (1,644,398)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOVERNMENTAL IMMUNITY FUND
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	<u>Year to Date Actual</u>	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Revenues and other sources:					
Interest	\$ 61,126	\$ 114,329	\$ -	- %	43.8 %
Other	20	486	32,200	1.5	0.0
Transfer from General Fund	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	100.0	100.0
Total revenues and other sources	<u>1,211,146</u>	<u>1,264,815</u>	<u>1,182,200</u>	107.0	75.8
Expenses and other uses:					
Personal services	150,874	-	-	-	73.9
Operating and maintenance	4,307	6,528	17,200	38.0	19.0
Charges, services and claims	<u>215,888</u>	<u>517,890</u>	<u>1,165,000</u>	44.5	48.8
Total expenses and other uses	<u>371,069</u>	<u>524,418</u>	<u>1,182,200</u>	44.4	55.5
Revenues and other sources over expenses and other uses	<u>\$ 840,077</u>	<u>\$ 740,397</u>	<u>\$ -</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Revenues and other sources:					
Sales and charges for services	\$ 7,055,609	\$ 7,293,235	\$ 7,797,019	93.5 %	92.5 %
Interest	68,234	119,039	60,000	198.4	76.3
Other	15,389	10,126	37,078	27.3	55.8
Transfers in	-	-	178,994	-	-
Total revenue and other sources	<u>7,139,232</u>	<u>7,422,400</u>	<u>8,073,091</u>	91.9	89.9
Expenses and other uses:					
Personal services	2,654,878	2,772,102	5,411,002	51.2	51.0
Operating and maintenance	49,023	48,736	119,268	40.9	42.5
Charges and services	833,652	948,378	1,679,012	56.5	66.9
Capital expenditures	<u>553,087</u>	<u>333,130</u>	<u>838,142</u>	39.7	67.6
Total expenses and other uses excluding depreciation	<u>4,090,640</u>	<u>4,102,346</u>	<u>8,047,424</u>	51.0	55.4
Revenues and other sources over expenditures and other uses	<u>\$ 3,048,592</u>	<u>\$ 3,320,054</u>	<u>\$ 25,667</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
RISK MANAGEMENT FUND
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Revenue and other sources:					
Premium charges	\$ 13,717,575	\$ 12,985,696	\$ 28,588,904	45.4 %	53.9 %
Administrative fees	-	-	3,148,589	-	-
Interest	71,003	111,450	54,276	100.0	40.0
Other income	9,002	3	548	0.5	29.4
Transfers in	66,000	62,130	105,160	59.1	100.0
Total revenue and other sources	13,863,580	13,159,279	31,897,477	41.3	48.1
Expenses and other uses:					
Personal services	284,081	263,617	1,042,806	25.3	49.5
Operating and maintenance	2,437	-	14,452	-	29.7
Charges, services and claims	15,607,108	14,242,880	30,852,319	46.2	52.7
Transfers out	-	-	120,000	-	-
Total expenses and other uses excluding depreciation	15,893,626	14,506,497	32,029,577	45.3	52.6
Revenues and other sources under expenditures and other uses	<u>\$ (2,030,046)</u>	<u>\$ (1,347,218)</u>	<u>\$ (132,100)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
COPY CENTER
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Revenue and other sources:					
Charges and fees	\$ -	\$ -	\$ -	- %	- %
Miscellaneous income	-	-	-	-	-
Total revenue and other sources	-	-	-	-	-
Expenses:					
Operating and maintenance	-	-	-	-	-
Charges, services and claims	-	-	-	-	-
Transfers out	-	11,340	11,340	100.0	-
Total expenses and other uses	-	11,340	11,340	100.0	-
Appropriation of prior years' earnings and other proceeds	\$ -	\$ (11,340)	\$ (11,340)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INTERMODAL HUB FUND
Six Months Ended December 31, 2006

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '07	Percent of Total Actual FY '06
Operating Expenses					
Personal Services	\$ 43,195	\$ 14,750	\$ -	- %	46.0 %
Operating and Maintenance	3,215	1,203	5,000	24.1	21.4
Charges and Services	262,276	132,365	1,995,000	100.0	13.1
Total operating expenses excluding depreciation	308,686	148,318	2,000,000	100.0	14.6
Net operating income excluding depreciation	(308,686)	(148,318)	(2,000,000)	100.0	14.6
Other sources:					
Private Donations	-	-	3,200,000	-	-
Rental Income	1,762,350	1,561,186	-	100.0	93.9
Transfers In	-	-	1,700,000	-	-
Total other sources	1,762,350	1,561,186	4,900,000	31.9	93.9
Other uses:					
Capital expenditures	319,311	267,465	2,900,000	9.2	42.9
Total other uses	319,311	267,465	2,900,000	9.2	42.9
Other sources under other uses	1,443,039	1,293,721	2,000,000		
Revenues and other sources over (under) expenses and other uses	\$ 1,134,353	\$ 1,145,403	\$ -		