

B 84-5

*Salt Lake City Corporation
1984-85 Annual Operating and Capital Budget*

City Officials

MAYOR TED WILSON
COUNCIL MEMBER, DISTRICT #1 RONALD J. WHITEHEAD
COUNCIL MEMBER, DISTRICT #2 GRANT MABEY
COUNCIL MEMBER, DISTRICT #3 SYDNEY R. FONNESBECK
COUNCIL MEMBER, DISTRICT #4 EARL HARDWICK
COUNCIL MEMBER, DISTRICT #5 ALICE SHEARER
COUNCIL MEMBER, DISTRICT #6 IONE M. DAVIS
COUNCIL MEMBER, DISTRICT #7 EDWARD W. PARKER

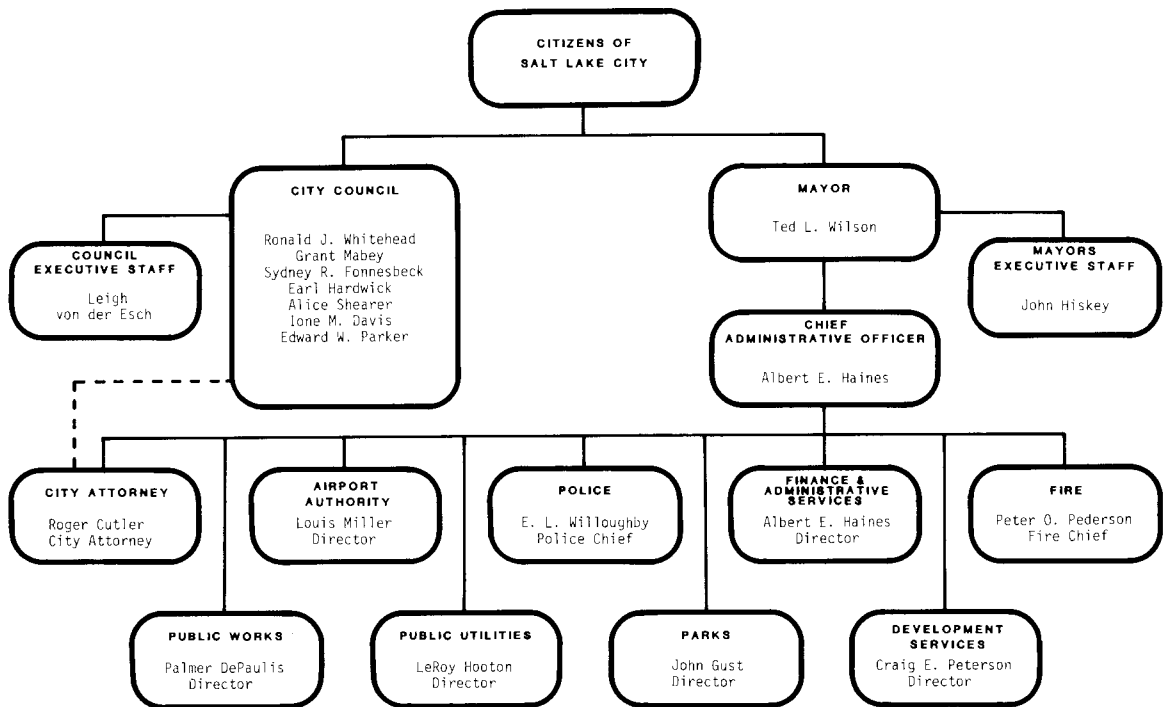
CHIEF EXECUTIVE OFFICER AND DIRECTOR OF FINANCE

AND ADMINISTRATIVE SERVICES ALBERT E. HAINES
AIRPORT DIRECTOR LOUIS E. MILLER
CITY ATTORNEY ROGER F. CUTLER
DEVELOPMENT SERVICES DIRECTOR CRAIG E. PETERSON
FIRE CHIEF PETER O. PEDERSON
PARKS DIRECTOR JOHN GUST
POLICE CHIEF E. L. "BUD" WILLOUGHBY
PUBLIC UTILITIES DIRECTOR LEROY HOOTON
PUBLIC WORKS DIRECTOR PALMER A. DEPAULIS



COUNCIL ADOPTED BUDGET SALT LAKE CITY CORPORATION FISCAL YEAR 1984-85

ORGANIZATIONAL STRUCTURE



JUNE 12, 1984

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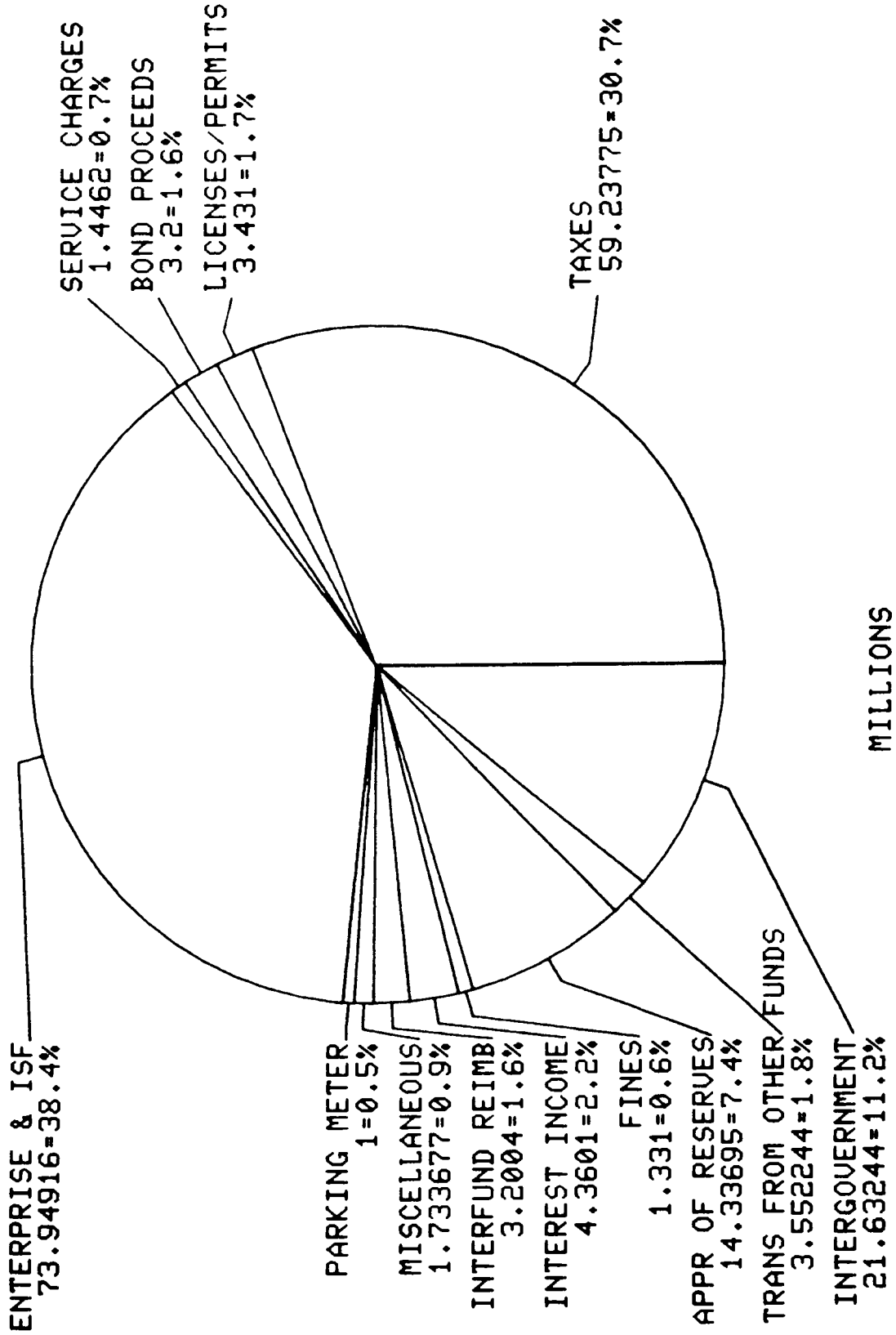
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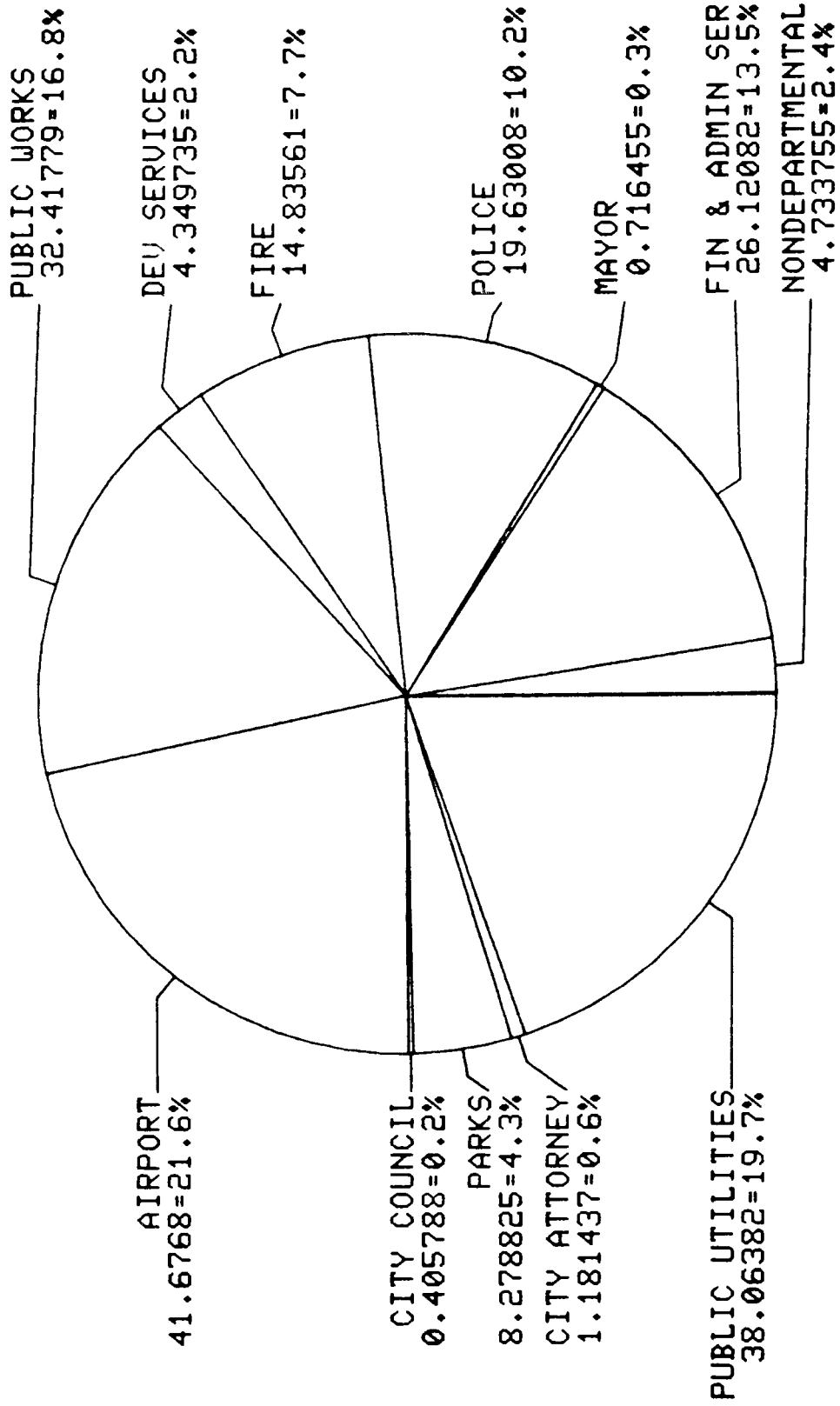


SALT LAKE CITY CORPORATION
 BUDGETED 1984-85 ALL FUNDS RESOURCES



MILLIONS

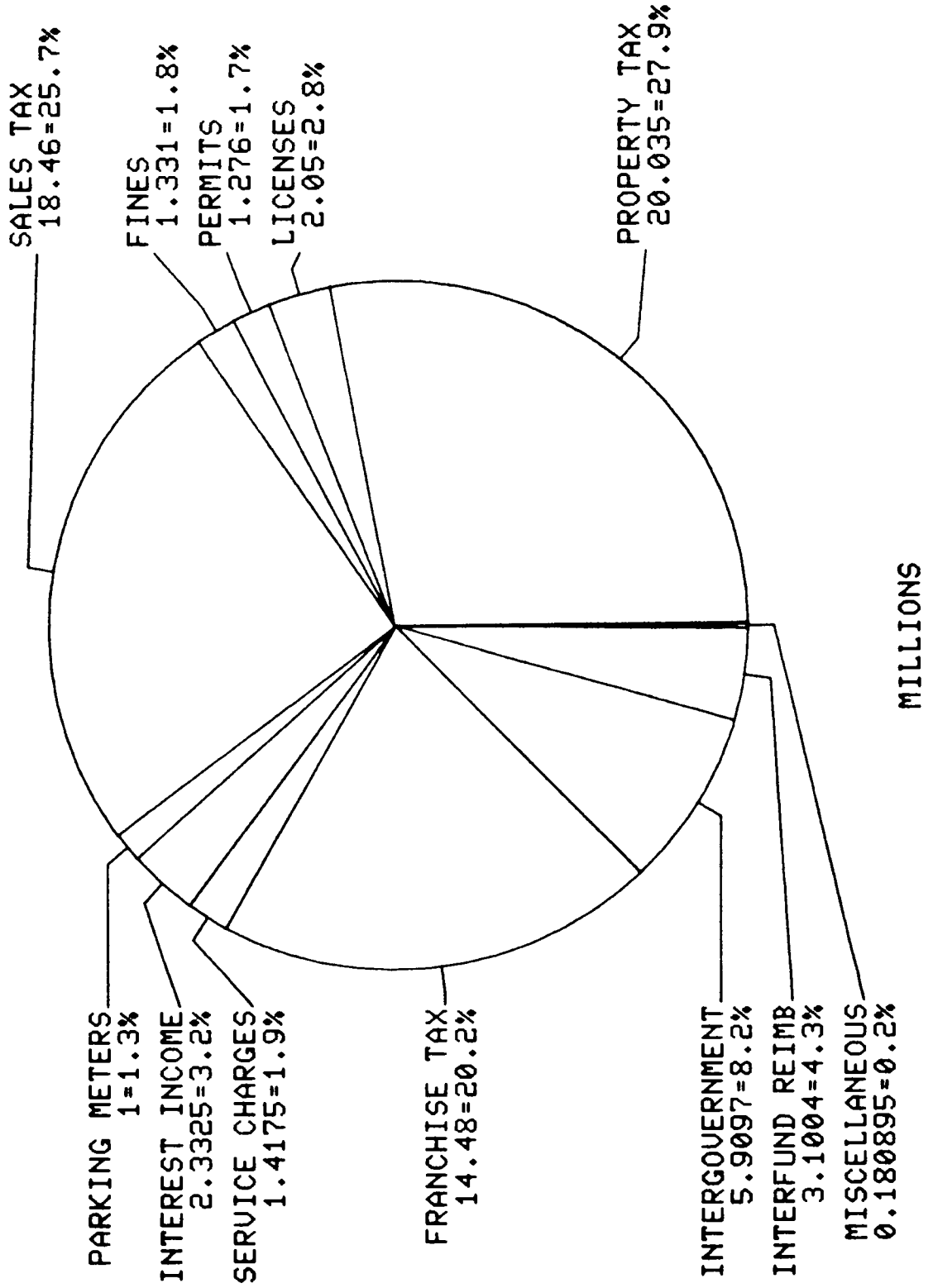
SALT LAKE CITY CORPORATION
 BUDGETED 1984-85 ALL FUNDS EXPENDITURES BY DEPARTMENT



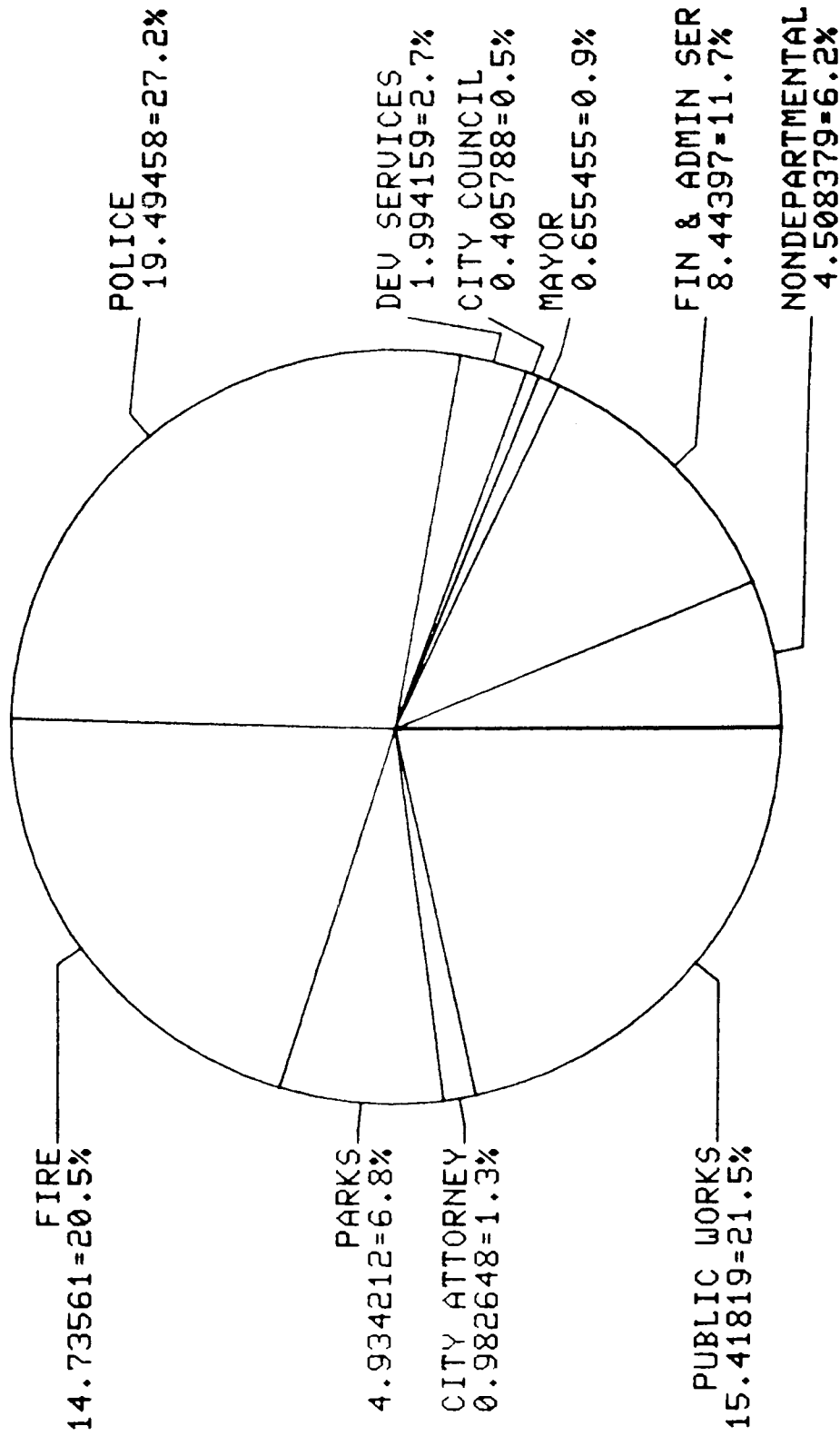
MILLIONS



SALT LAKE CITY CORPORATION
 BUDGETED 1984-85 GENERAL FUND RESOURCES



SALT LAKE CITY CORPORATION
 BUDGETED 1984-85 GENERAL FUND EXPENDITURES BY DEPARTMENT



MILLIONS

ORGANIZATIONAL STRUCTURE

Department/Division/Program

Department: POLICE

Division

Program

Administration
Staff Inspections
East Patrol
West Patrol
Detective Division

Administration and Management
Staff Inspections
Patrol and Operations, East
Patrol and Operations, West
Criminal Investigations
Youth Services

Operations Command & Control
Traffic Safety
Information Systems
Staff Services

Operations Command & Control
Traffic Safety
Communications Management
Training Services
Personnel Services

Special Investigations

Narcotics and Vice Investigation

Department: PUBLIC WORKS

Division

Program

City Engineering

Regulation of Work in Public Ways
Street Improvements
Development Review and Control
Engineering, Mapping and Records
Public Building and Other Facility
Engineering
Drainage Improvements

Streets and Sanitation

Snow Removal
Street Resurfacing and Rehabilitation
Street Patching
Asphalt Production
Sidewalk, Curb and Gutter Repair
Street Cleaning
Neighborhood Clean-up
Business District Maintenance
Solid Waste Collection
Drainage Maintenance

Transportation Engineering

Traffic Signing
Traffic Marking
Traffic Control
Traffic Signals
Street Lighting

PUBLIC WORKS (continued)

<u>Division</u>	<u>Program</u>
Transportation Engineering	Parking Enforcement Transportation Plan and Design Transportation Investigations
Public Works Administration and Management	Public Works Administration and Management

Department: FINANCE AND ADMINISTRATIVE SERVICES

<u>Division:</u>	<u>Program</u>
Finance	Finance Support Services Licensing Risk Management Cash Management Purchasing Auditing and Reporting Financial Information and Development Budget Management Fixed Asset Management
Administrative Services	Animal Control City Recorder Data Processing Facility Services Fleet Management Real Property Management
Personnel	Personnel
Resource Management	Internal Auditing CAO Budget Support

Department: PUBLIC UTILITIES

<u>Division</u>	<u>Program</u>
Superintendent, Water Supply and Works	Water Supply Water Power and Pump Water Treatment Water Distribution Water Customer Services Utility Support Services Water Capital



PUBLIC UTILITIES (continued)

Division

Program

Superintendent, Water Reclamation

Water Reclamation Lift Station
Water Reclamation Collection System
Wastewater Reclamation
Water Reclamation Customer Service
Water Reclamation Capital

Public Utilities Administration

Public Utilities Administration
and Management has cost centers
from the two divisions.

Department: MAYOR'S OFFICE

Division

Program

Office of the Chief Administrative
Officer

Municipal Management

Community Affairs Management

Community Services
Constituent Relations

Department: CITY COUNCIL

Division

Program

Council

Municipal Legislation

Department: CITY ATTORNEY

Division

Program

City Attorney

Prosecution
City Attorney Administration and
Management
Legal Advice and Support
Civil Litigation

Department: AIRPORT AUTHORITY

Division

Program

Operations

Communications
Airport Operations
Airfield Engineering
Program Management
Facilities Engineering
Facilities Maintenance
Airfield Maintenance

Engineering and Maintenance

AIRPORT AUTHORITY (continued)

<u>Division</u>	<u>Program</u>
Finance and Administration	Airport Administration Airport Capital Improvements Human Resources Financial Services Property Administration Public Relations

Department: DEVELOPMENT SERVICES

<u>Division</u>	<u>Program</u>
Redevelopment Contract Administration	Structural/House Rehabilitation Urban Redevelopment
Planning and Zoning	Advance Planning Current Planning
Building and Housing	Construction Compliance Housing Preservation Zoning Compliance
Capital Planning and Programming	Capital Planning and Programming (includes Grant Administration)

Department: PARKS

<u>Division</u>	<u>Program</u>
Recreation	Recreation Activities
Parks and Recreation Administration and Management	Parks and Recreation Administration and Management
Park Operations	Park Maintenance
Planning and Development	Park Development

Department: FIRE

<u>Division</u>	<u>Program</u>
Operations Bureau	Fire Emergency Response Fire Prevention Emergency Medical Services Fire Training Fire Inspection



FIRE (continued)

Division

Program

Service Bureau

Fire Communications
Fire Technical Services
Fire Administration and Management
Fire Administrative Support

Department: NON-DEPARTMENTAL

Division

Program

Non-Departmental

Interfund Transfer
Municipal Affairs
Contingency

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MAYOR'S MESSAGE

SALT LAKE CITY CORPORATION

OFFICE OF THE MAYOR
300 CITY AND COUNTY BUILDING
SALT LAKE CITY, UTAH 84111
535-7648

ALBERT E. HAINES
CHIEF ADMINISTRATIVE OFFICER

TED L. WILSON
MAYOR

June 12, 1984

Dear Citizens of Salt Lake City:

The 1984-85 Budget for Salt Lake City Corporation was approved by the City Council, June 12, 1984. The total budget for all funds is \$192,410,919. The general fund budget is \$71,572,995, an increase of 3.8 percent over the comparable 1983-84 Amended Budget.

Introduction

The City's budget process has come a long way in recent years and never have the departments worked so well together and with a greater appreciation for limited funds than this year. Their efforts have resulted in a quality budget. It is tight and efficient, yet is realistic and meets the goal of delivering excellent City services. City officials were able to balance the non-capital general fund budget with no tax increases due to the increased efficiency and productivity of City employees and streamlined operations. This has taken extraordinary help and cooperation from all City employees, and they deserve to be commended for their outstanding performance and support of cost saving measures.

Changes

Due to the extremely heavy use experienced during last spring's flood fighting efforts and this past winter's heavy ice and snow removal, we have had to budget an accelerated expenditure amount for replacement of heavy vehicles in our fleet.

We are committed to continue our efforts to restore the City and County Building and continue to work with the County on their commitment to this project. We are moving with the design stage of this project with a budget of \$500,000. This phase will give us a better insight into the "true" cost of rehabilitating this historical building into a safe, comfortable work place for our employees and accomodating the needs of Salt Lake City citizens as well as preserving a piece of Utah's heritage.

The Capital Improvements Program in the recent past has suffered dramatically from budget cuts; even to the point that much of the City's infrastructure is old, delapidated and unable to meet the pressures of growth. Therefore, a high priority has been placed on street and drainage improvements necessary for current needs as well as economic expansion. Because of these needed improvements we have shifted part of our property tax mill levy used last year to replenish fund balance and help finance thé flood to the Capital Improvement Program. We feel that at the present time the "pay-as-you-go" approach will save the tax payers many thousands of dollars in interest and other charges that we would have had to pay if we had adopted a bond program and financed our Capital Improvements through debt service.

Another significant change, and one which is aimed at assuring the future prosperity of Salt Lake City and its capacity to provide jobs for our children in the coming years, is our newly created economic development program. Numerous cities across the country are aggressively promoting their economic development and it is imperative that we be actively involved in shaping our own economic destiny, not only to enhance our future growth but also to protect our high quality of life.

The Public Utilities Department was forced to increase water rates 20%, so that present levels of operational service can be maintained and they can meet present demands.

We have felt a strong need to provide assistance to our major arts groups such as the symphony, the ballet, opera, dance companies and others. These groups provide such a wide range of cultural growth in our community that we have budgeted an additional \$50,000 to the Salt Lake Council for the Arts for use by the major arts groups in supporting our economic development efforts.

We have budgeted \$100,000 for capital improvements at Tracy Aviary. Reconstruction is nearly finished in Liberty Park and the Aviary has new leadership and management, so it is time to make this long needed investment.

We will realize a savings of approximately \$500,000 in expenditures as a result of a decrease in the contribution rate we pay into the Utah State Retirement System.

Effects

This budget not only maintains the status quo with no increase in taxes for general fund operations, but also is one which will allow the City to shake



off the effects of inflationary low economic times and move ahead with needed improvements. While other governmental units are finding it necessary to raise taxes to maintain their current level of services, we are reallocating our additional tax revenue to construct much needed capital improvements to improve our tax payers quality of life.

Notes and Comments


The "Notes and Comments" which follow this message and the "Glossary" which is found in the appendix are designed to help you better understand this document. Please take a moment and read them before proceeding with the remainder of the document.

Summary

Salt Lake City's fiscal year 1984-85 budget has great potential and is one in which great strides can be made. The fund balance is up to a respectable level; the capital improvement program is gaining momentum; employees are receiving fair and equitable increases in pay; and tax payers can feel that they are only paying for valuable and needed levels of service. The City is creeping out of recession with a minimal number of cuts and bruises, emerging vibrant and alive and with a brighter outlook than we have had in the past four years.

Sincerely,

SALT LAKE CITY CORPORATION


Ted L. Wilson
Mayor

NOTES AND COMMENTS

The 1984-85 Adopted Budget includes information concerning the individual departments, their divisions and funds of Salt Lake City Corporation. The following general information is included to assist the reader in understanding the information presented in this document:

Departmental Organization Charts

Organizational charts included in the budget represent the functional structure from the department head through the first divisional level. Also included are, where applicable, the sub-division or sub-program name and the individual immediately responsible for that function.

Departmental Budget Summary (Policies and Objectives)

The City Council has established a departmental objective for each department. This objective is found on the divider tab which identifies each department. In addition, the Council established several departmental policies for each department and these policies along with each department's response to them are included. Although we do not budget expenditures based on specific program performance objectives, these policies are used as a guide for the Administration as well as the Council to evaluate departmental performance.

Departmental Budget Summary (Financial)

Financial budget information is presented by major expenditure category and a total expenditure budget by division is presented for additional information. Six expenditure categories are included in the Adopted Budget: Personal Services, Operating and Maintenance Supplies, Charges and Services, Debt Service, Capital Outlay and Capital Improvements. The Personal Services category includes all salary, insurance, benefit and other payroll costs associated with both full-time and part-time employees. Operating and Maintenance Supplies includes all materials and supplies (i.e. asphalt oil, cement, stationery supplies, etc.) necessary to achieve the purposes of the department. Charges and Services include all services (i.e. telephone rental, legal fees, consultant services, etc.) not provided by employees assigned to the department which are necessary to achieve the purposes of the department. Debt Service includes all categories used to retire debt. Capital Outlay includes all expenditures for capital (i.e. equipment, automobiles, etc.) not included in the Capital Improvement Program. Capital Improvements include all expenditures in the Capital Improvement Program budget.

Departmental Budget Summary (Authorized Personnel)

Personnel are presented for each division within the department and the total number of authorized positions within that division and job. A grand total authorized position count is provided on the final page of the department's authorized personnel form.

Comparable Data

Data presented in the 1984-85 Adopted Budget has been adjusted to make it comparable. Data shown in the 1982-83 Actual column has been adjusted to include



all audit adjustments so the column compares to the 1982-83 annual financial statements. Data shown in the 1983-84 adjusted budget column has been adjusted to exclude any function which has been transferred to another government agency and for which we are not budgeting in 1984-85 . For departments which have shifted functions between them, prior-year data has been adjusted to compare with 1984-85 data.

Capital, encumbrances, and grant carryovers have been eliminated from the 1983-84 data to make it comparable to the 1984-85 budget. Thus, comparison between the data included in the Adopted Budget and the data included in interim and annual financial statements can only be made if carryovers are added to the Adopted Budget or eliminated from the financial statements.

Data presented in the 1983-84 Adjusted Budget column of the Departmental Budget Summary form do not include amounts appropriated to fund balance. Therefore, these totals will be different from those shown on the Budgeted Resources by Fund and Budgeted Uses by Department schedule.

Capital Improvements

Detail project schedules are provided in this section for Capital Improvement and Special Assessment projects of general and enterprise fund departments.

Capital improvement project budgets are accounted for in a separate fund and therefore do not intertwine with operating budgets. As projects are completed any remaining budget remains in this separate accounting fund and is reallocated to other capital projects as they become necessary.

Schedules

Schedules are presented showing revenue sources, expenditures by division within department, individual fund summaries, a two-year comparison of authorized personnel strength and a four-year comparison of fund balance.

Appendix

Informational schedules are included in the appendix. These include a ten-year comparison of expenditures and revenues and a budget calendar which describes the budget process, "in brief", and a glossary of budgetary terms.

Budget Amendments

During the course of the fiscal year, the City may find it necessary to amend the budget. If an amendment is requested which will increase the budget of a fund or will shift budgeted amounts between funds a public hearing is held ten days after a published notice is printed to allow the Council to hear comments on requested changes. The Council will then amend the budget or reject the request by majority vote of those Council members present. From time to time shifts will be made within a fund administratively. These shifts do not affect the total budget of a fund.

Debt Administration

The City has no general obligation bonds which are to be repaid from the

City's general operations. Outstanding general obligation bonds issued for airport improvements, totaling \$19,885,000 at June 30, 1983, are to be paid from Airport revenues. Redevelopment Agency tax allocation bonds outstanding in the amount of \$11, 500, 000 are secured by a first pledge of taxes levied upon taxable property in the redevelopment project area, as well as all revenues of the Redevelopment Agency. Outstanding Water and Sewer Utility revenue bonds of \$22,092,230 at June 30, 1983, are obligations of future net revenues of both the Water Utility and Sewer Utility. Outstanding airport revenue bonds at June 30, 1983, totalled \$60,574,060. The City irrevocably pledged the net revenues of the City airports to the payment of the bonds. In addition, \$4,480,000 of special assessment bonds are outstanding.

The City's general obligation bonds continue to have a rating of "Aaa" from Moody's Investors Service. The "Aaa" rating, is the highest possible rating for a municipality.

Budget Control

The expenditures of appropriated budget are controlled at the appropriation, division, and major expenditure level (i.e. personal services, operating and maintenance, charges for services, capital outlay, etc.) in order to prevent over expending a particular category. An expenditure request made upon a category which is budgetarily depleted will be systematically rejected and the department will be notified of the deficiency.



SALT LAKE CITY CORPORATION
OFFICE OF THE CITY COUNCIL
211 CITY AND COUNTY BUILDING
SALT LAKE CITY, UTAH 84111
535-7600

June 13, 1984

Dear Residents of Salt Lake City:

On June 12, 1984, the Salt Lake City Council adopted the 1984-85 Budget for Salt Lake City Corporation. In past years our goal has been to adopt a budget which maintains city services without unduly burdening our residents with property tax increases.

Last year, we adopted a 3-mill levy increase to the property tax; 2.79 mills were used to replenish our fund balance, which was seriously depleted due to the costs of the damage due to the flooding.

We successfully met the costs of last year's flooding damages. This year the focus of our budget consideration has been our capital improvement needs. Our streets, curbs and gutters, drainage projects and other items of infrastructure need maintenance, replacement, or expansion. To meet these needs we have budgeted 3.43 mills for our capital improvements. The 3.43 mill levy for capital improvements needs was arrived at after careful deliberation by the Mayor's Blue Ribbon Capital Improvement Committee, the Mayor and his Administration, and ourselves.

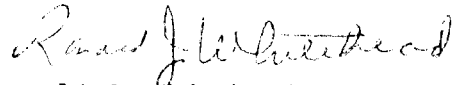
We are committed to keeping Salt Lake City a vibrant community; to do so requires investment in our capital improvements. We have made a commitment on a pay-as-you-go basis to provide the best capital program at the least expense to us all.

We hope you feel your city is a well-maintained, well-serviced municipality. We are proud of our city government and our city employees, whose efforts help insure our quality of life.

No year is easy for budgeting as expenses both expected and unexpected are always there, but revenues are not. We thank the Mayor and his

Administration for their efforts on the budget and the capital improvements program. We pledge to work to continue to provide you with the best possible services for your tax dollars.

Sincerely,



Ronald J. Whitehead
Council Chairman
Office of the City Council

RJW:d



LEGISLATIVE INTENTS

LEGISLATIVE INTENTS
FISCAL YEAR 1984-1985
ADOPTED JUNE 14, 1984

CITY-WIDE

It is the intent of the City Council that its Legislative Intents be acted upon immediately by the Administration. To that end, questions and points for clarification should be raised no later than July 15, 1984 so action on intents can begin immediately.

In approving the budgets in various city departments for fleet and approving the Fleet Safety Training Coordinator position, the Council requests that a report on development and implementation of a system to monitor possible abuse of and chronic problems with city vehicles be prepared and submitted no later than September 1, 1984.

The City Council is concerned that funds approved in this budget could be utilized for in-house printing by various departments. It is the intent of the City Council that the administration conduct an operations review of printing done by different departments to insure that it is done in a cost-effective manner.

In approving funds for personnel costs, the Council recognizes the effect reclassifications have on the amount of funds required for salaries. It is the intent of the City Council that reclassifications that increase salaries be submitted for the review of the City Council prior to the approval of the reclassification.

It is the intent of the City Council that salary schedules for each employee group be made consistent prior to the beginning of collective bargaining for fiscal year 1985-86.

It is the intent of the City Council that a summary of unfilled positions, by department, be provided for the Council's review on a quarterly basis.

CAPITAL IMPROVEMENTS

It is the intent of the City Council that funds appropriated for capital improvements be reserved for the projects specified in the general fund Capital Improvements Program and in the enterprise funds Capital Improvements Programs, without invasion or reallocation for other purposes or needs.

CITY ATTORNEY

In approving funds for the City Attorney's Office, the Council recognizes that funds will be utilized to contract for legal services rather than hire permanent employees to perform the city's legal work. It is the intent of the City Council that the administration initiate a management review no later than January 1, 1985 to determine whether funds are better utilized by contracting, and whether city residents are adequately served by attorneys under contract.

FINANCE AND ADMINISTRATIVE SERVICES

In approving funds for service level increases within the Animal Control Division, the Council recognizes and appreciates the improvement in the division. The Council feels that a humane education program will be of benefit to the residents of Salt Lake City, and will further improve the animal control program. It is the intent of the Council that the administration pursue implementation, either in-house or by contracting with another agency, of a humane education program, and that a proposal for the program and a recommendation for funding be submitted by the administration by September 1, 1984.

FIRE DEPARTMENT

It is the intent of the City Council that the administration submit, no later than January 1, 1985, a report on operating fire dispatch services as a self-sustaining enterprise fund.

PARKS DEPARTMENT

It is the intent of the City Council that the budget for the Golf Course Enterprise fund be separated from the budget for the Parks Department so both budgets can be more closely scrutinized.

It is the intent of the City Council that the golf course enterprise fund be audited by the administration to insure that the funds are not co-mingled with general funds. It is further the intent of the City Council that a report on the financial status of the golf course enterprise fund after the 1984 playing season be prepared and submitted no later than December 1, 1984.

It is the intent of the City Council that the administration pursue a study of Salt Lake County recreation services to determine what is provided by the county to city residents, and that the study be submitted by January 15, 1984.

PUBLIC UTILITIES

It is the intent of the City Council that the Public Utilities Department initiate an audit of its customer service operation and that a report on the findings of the audit be submitted to the City Council within the course of the fiscal year. The City Council is concerned about the department's ability to respond to customer needs and feels an in-depth study of the department's needs and abilities in customer service is necessary and possible within the budget.

It is the intent of the City Council that the Public Utilities Department base sewer usage measurement on water usage during the months of December, January, and February, so city residents can utilize water for outside purposes in the late fall and early spring.

It is the intent of the City Council that the Public Utilities Department organize and pursue an education campaign to explain the water rate increase included in this budget to rate payers.

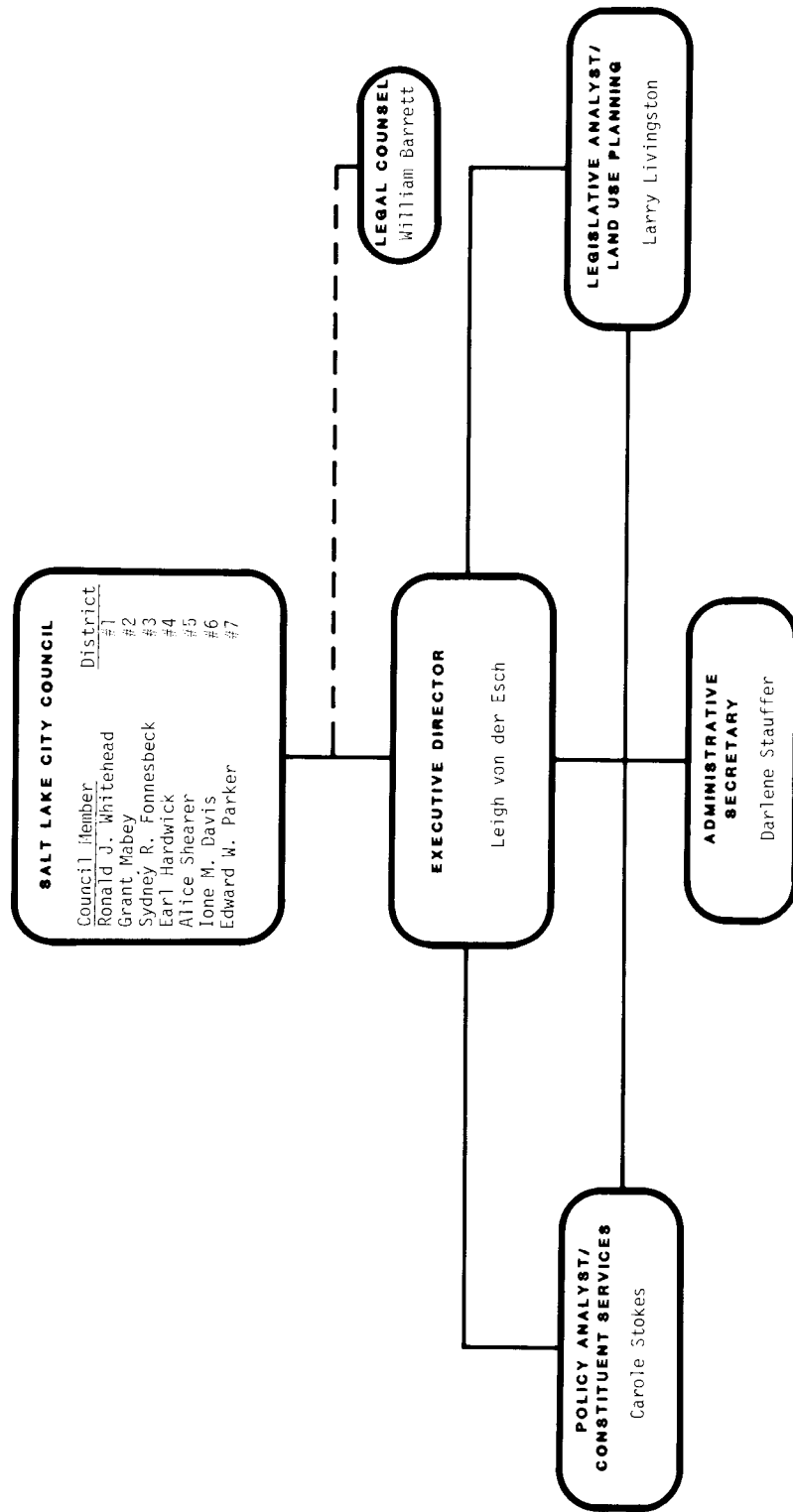


CITY COUNCIL

"All services provided by Salt Lake City Corporation to residents of the City will be provided in a cost-effective manner. By 'cost-effective', the Council means expenditures will be kept as low as possible while achieving the stated Council policy."

"All enterprise funds shall operate as self-supporting funds for maintenance, capital projects, and all other necessary expenditures."

SALT LAKE CITY COUNCIL ORGANIZATIONAL STRUCTURE FISCAL YEAR 1984 - 85



DEPARTMENTAL BUDGET SUMMARY
COUNCIL

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	134,155	168,317	71,425	136,579	180,778
BENEFITS	61,623	30,480	12,369	23,477	33,996
TOTAL PERSONNEL SERVICES	195,778	198,797	83,794	160,056	214,774
OPERATING & MAINTENANCE	2,765	14,500	867	8,117	14,860
CITY DATA PROCESSING SERVICES					
PROFESSIONAL & TECHNICAL SERV.	59,467	108,300	28,200	83,249	112,855
UTILITIES		150		75	155
FLEET COSTS (MAINTENANCE)					
LEASES AND RENTALS	262	400	100	300	410
MEMBERSHIPS					
TRAVEL	3,703	18,000	4,371	13,371	18,450
OTHER CHARGES & SERVICES	16,206	39,194	10,766	29,135	38,389
TOTAL CHARGES & SERVICES	79,638	166,044	43,437	126,130	170,259
CAPITAL OUTLAY	2,660	5,750	1,133	4,258	5,895
OPERATING BUDGET	280,841	385,091	129,231	298,561	405,788
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	280,841	385,091	129,231	298,561	405,788

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
COUNCIL	280,841	385,091	129,231	298,561	405,788
★					
TOTAL	280,841	385,091	129,231	298,561	405,788

DEPARTMENTAL BUDGET SUMMARY

Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>COUNCIL</u>								
Council Person XXX	7.00			7.00	7.00			7.00
Exec. Dir. City Council Off. 007	1.00			1.00	1.00			1.00
Legislative Analyst 317	1.00			1.00	1.00			1.00
Policy Analyst/Budget Aide 310	1.00			1.00	1.00			1.00
Research Analyst/Assistant 309	1.00			1.00	1.00			1.00
Administrative Secretary 305	1.00			1.00	1.00			1.00
CITY COUNCIL TOTAL	12.00			12.00	12.00			12.00

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND	385,091	129,231	298,561	86,530	405,788
TOTAL	385,091	129,231	298,561	86,530	405,788

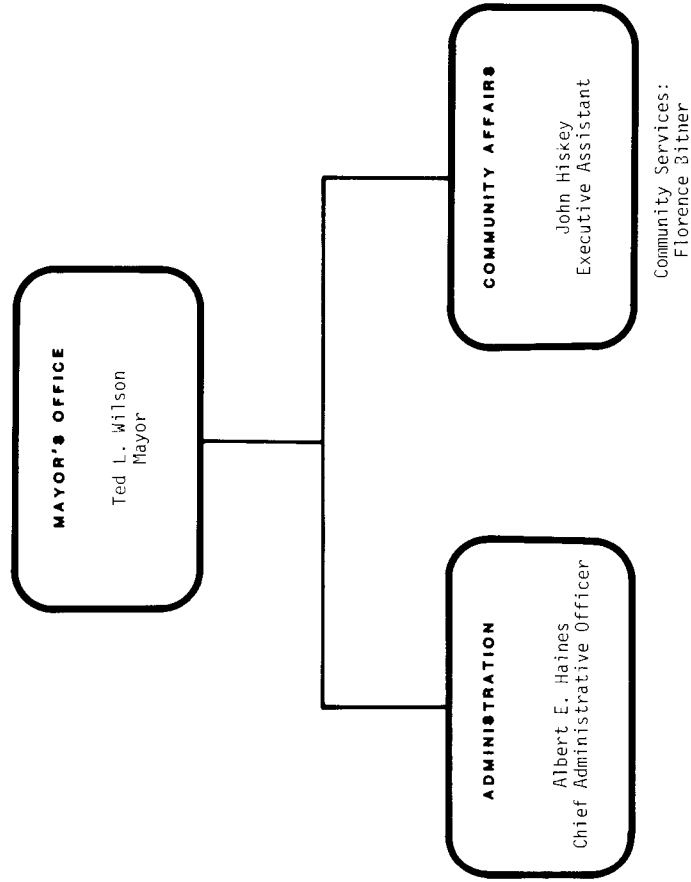
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MAYOR

"The purpose of the Community Affairs Division is to act as a liaison between Salt Lake City government and Salt Lake City residents by providing information, assistance, and direction."

**OFFICE OF MAYOR
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1984 - 85**



DEPARTMENTAL BUDGET SUMMARY

Department: Mayor

Budget: \$716,455

Total F.T.E. 15.27

POLICY STATEMENTS:

It is the policy of the City Council that:

The Community Affairs Division coordinate the resolution of complaints registered with the Need Line.

The Community Affairs Division will:

Receive Citizen complaints and forward by telephone to the department concerned. A follow-up written Action Order is sent, which is returned to NEED line personnel who prepare a response to notify the citizen of action taken. Data is compiled to be used as management information and a weekly report is provided to the Mayor and City Council.

The Community Affairs Division provide staff support and assistance to the City's community councils upon request.

The Community Affairs Division will:

In lieu of direct funding to community councils, provide staff support, including secretarial services, coordination of meetings, assistance with agendas, notification of meetings and assistance with resolution of special issues and concerns. Other kinds of assistance as assigned are provided upon request of the City Council or the Mayor.

The Community Affairs Division prepare necessary documents to inform the residents of Salt Lake City of specific projects or changes that might affect them, as requested by the Office of the City Council or Office of the Mayor.

The Community Affairs Division will:

Communicate with citizens on behalf of City government in the form of letters, statutory or courtesy notifications of hearings and information regarding special meetings or issues. This will include authoring, compiling, printing and mailing letters and documents required for dissemination of information regarding City projects.



Mayor (continued)

The Community Affairs Division prepare district newsletters and coordinate district meetings as directed by the Office of the City Council and Office of the Mayor.

The Community Affairs Division will:

Prepare one district newsletter per year for each Municipal District; printed and mailed to every household in the district. District meetings will be organized as assigned by the City Council and Mayor. Citizen complaints and concerns voiced by the public at the District meetings will be forwarded to the appropriate department with subsequent notification of action taken forwarded to the citizens.

DEPARTMENTAL BUDGET SUMMARY

MAYOR

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	352,101	405,507	187,380	398,001	442,286
BENEFITS	102,982	99,742	44,773	94,360	94,625
TOTAL PERSONNEL SERVICES	455,083	505,249	232,153	492,361	536,911
OPERATING & MAINTENANCE	15,052	30,666	10,049	24,928	32,613
CITY DATA PROCESSING SERVICES					
PROFESSIONAL & TECHNICAL SERV.	33,653	61,204	12,195	60,079	69,812
UTILITIES	909	780	1,843	2,233	4,484
FLEET COSTS (MAINTENANCE)	2,135	3,162	264	1,845	3,026
LEASES AND RENTALS	1,781	4,115	2,297	4,354	5,434
MEMBERSHIPS	626	1,218	98	707	1,280
TRAVEL	15,651	25,211	6,481	19,837	29,577
OTHER CHARGES & SERVICES	16,463	24,759	7,258	19,638	23,439
TOTAL CHARGES & SERVICES	71,218	120,449	30,436	108,693	137,052
CAPITAL OUTLAY	9,607	9,116	3,476	7,740	9,879
OPERATING BUDGET	550,960	665,480	276,114	633,722	716,455
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	550,960	665,480	276,114	633,722	716,455

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
ADMINISTRATION	380,668	473,651	199,427	465,418	518,761
COMMUNITY AFFAIRS MANAGEMENT	170,292	191,829	76,687	168,304	197,694
TOTAL	550,960	665,480	276,114	633,722	716,455

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>ADMINISTRATION</u>								
Mayor	EPP	1.00		1.00	1.00			1.00
Chief Admin. Off.-Dir. Fin.	001	1.00		1.00	1.00			1.00
Exec. Asst. to the Mayor	007	1.00		1.00	1.00			1.00
Admin. Asst. to the Mayor	322	1.00		1.00	1.00			1.00
Administrative Aide	320	2.00		3.00	3.00			2.00
Executive Secretary	312	2.00		1.00	1.00			2.00
Research Analyst/Assistant	309		.38	.38				
Administrative Secretary	305	1.00		1.00	1.00			1.00
Clerk Typist	NA					.55		.55
Administration Division Total		9.00	.38	9.38	9.00	.55		9.55
<u>COMMUNITY AFFAIRS MANAGEMENT</u>								
Citizen Participation Dir.	320	1.00		1.00	1.00			1.00
Citizen Particip. Coord.	309	1.00		1.00	1.00			1.00
Research/Analyst/Assistant	309	.25	.75	1.00	.25		.75	1.00
Senior Secretary	302		.50	.50		.72		.72
Public Information Coord.	216	1.00		1.00	1.00			1.00
Clerk IV	214	.15		1.00	.15		.85	1.00
Community Affairs Management Division Total		3.40	.50	1.60	5.50	.72	1.60	5.72
MAYOR'S OFFICE TOTALS		12.40	.88	1.60	14.88	1.27	1.60	15.27

Department Funding Sources

Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND	608,315	255,547	587,996	20,319	655,455
COMM.DEV.BLK.GRANT-OPERATING	57,165	20,567	45,726	11,439	61,000
TOTAL	665,480	276,114	633,722	31,758	716,455

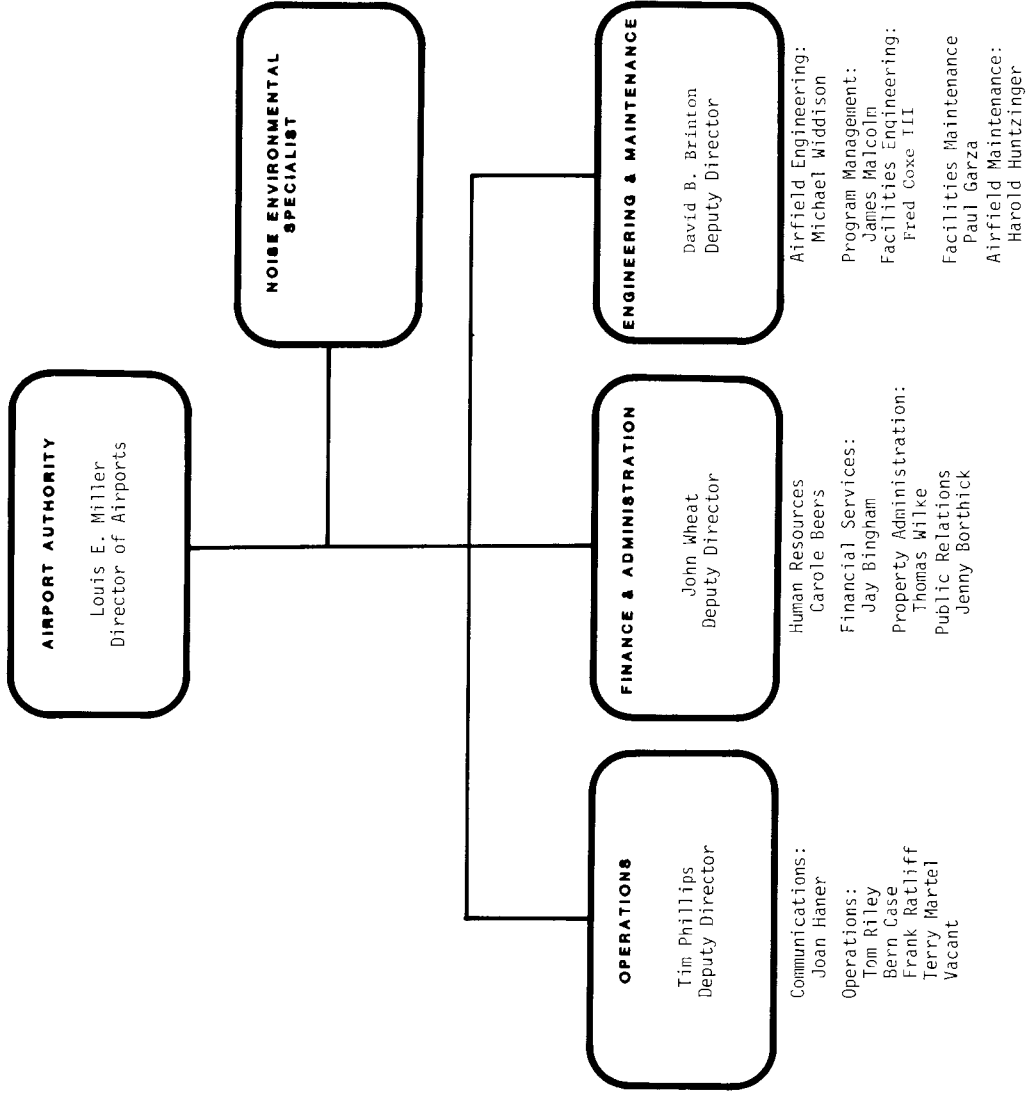
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AIRPORT

"The purpose of the Salt Lake City Airport Authority is to provide facilities and organization necessary to operate the Salt Lake City International Airport and Airport II."

SALT LAKE CITY AIRPORT AUTHORITY ORGANIZATIONAL STRUCTURE FISCAL YEAR 1984 - 85



DEPARTMENTAL BUDGET SUMMARY

Department: AIRPORT AUTHORITY

Budget: \$41,676,800

Total F.T.E. 180.02

POLICY STATEMENTS:

It is the policy of the Salt Lake City Council that:

The Salt Lake City Airport Authority maintain a financial status that will enable it to obtain the most favorable bond ratings for its development and expansion projects.

The Salt Lake City Airport Authority will:

Realize a \$6,086,500 net increase to reserves in the improvement fund, which will be added to present reserve funds and applied to the purchase of equipment and completion of capital projects during FY 84-85;

Satisfy all debt service requirements in FY 84-85 including principle, interest and paying agents fees for the general obligation bonds, the 1978 Series Revenue bonds, and the 1983 Series Revenue Bonds amounting to \$7,440,800;

Strive to maintain an equitable balance between public space and rentable space in the terminal complex, resulting in maximizing revenue to the Airport Authority and minimizing rental rates to the scheduled airlines and tenants;

Appropriate \$1,000,000 from the Renewal & Replacement Fund for for capital rehabilitation in FY 84-85 to offset a portion of the cost of construction supported by scheduled airlines through rates and charges; and

Strive for the most compatible land uses surrounding Salt Lake City International Airport and Airport II for future development. This will be accomplished through the undertaking and completion of a FAA Part 150 Noise Study in the amount of \$150,000 and the addition of a noise environmental specialist to be placed on staff.

The Salt Lake City Airport Authority maintain favorable working relationships with all airlines and tenants servicing the Salt Lake City Airports.

The Salt Lake City Airport Authority will:

Continue to enhance and expand upon its air service marketing program in an effort to provide the traveling public with the most cost efficient air service available;

Consider the relocation of the security screening locations at Salt Lake City International Airport from the present configuration of one in each concourse to one per terminal unit. This relocation will not only substantially reduce security costs to the airlines, but will also provide for passenger convenience when connecting flights are scheduled in different concourses;

Airport Authority (continued)

Provide for the effective coordination with all tenants involved in the snow removal efforts at both Salt Lake City International and Airport II. This will be accomplished through training and related workshops which will not only create a better understanding of the snow program, but will enable Salt Lake City Airport Authority to conduct efficient snow removal efforts. This coordination effort will not only include airport tenants, but requires the involvement of the National Weather Service, FAA Flight Standards, FAA Air Traffic Control Center, and the Airline Transport Association;

Continue to provide efficienteffective maintenance within the majority of the airport facilities. In an effort to minimize the downtime for tenant maintenance requirements, the Airport Authority has established an expedited work order repair process whereby tenants can readily request maintenance repair items and receive a timely response.

The Salt Lake City Airport Authority provide for orderly growth in all airport properties, such that development meets the needs of the Aviation Industry and the air traveling public.

The Salt Lake City Airport Authority will:

Complete construction of the "D" Concourse and expansion of TU#2 and Concourse "C" on schedule and within budget. This expansion project will provide the Airport Authority with needed facilities to effectively deal with the overcrowding currently being experienced at Salt Lake City International. The operation date of the new facilities is scheduled for November, 1984. Construction expenditures for FY 84-85 are estimated at \$8,407,000;

Initiate the first phase of development in the North Support Area at Salt Lake City International Airport to accomodate requests of airlines and tenants for aviation support services. The North Support General Site Development in the amount of \$1,511,000 and the North Support Area Access Roads project in the amount of \$459,000 are scheduled for completion in FY 84-85;

Continue with the final phase of the parking expansion and terminal road modifications for the convenience of the traveling public with an estimated cost of \$850,000;

Construct the second phase of the general aviation beautification and development program to enhance the east side development of the Salt Lake City International Airport and provide opportunity for much needed tenant expansion. Construction scheduled for FY 84-85 includes the General Aviation roads and site development, \$1,108,000; 26 T-Hangars at Salt Lake City International, \$439,000; and the site preparation and construction of 20 T-Hangars at Airport II, \$474,000; and

Airport Authority (continued)

Extend runway 16/34 and associated taxiway at Airport II in an effort to upgrade the classification of Airport II to a Reliever Airport. This new classification will provide for increased participation in federal aid for future expansion at Airport II. This construction is estimated at \$384,000.

The Salt Lake City Airport Authority provide for the safety and convenience of airport patrons.

The Salt Lake City Airport Authority will:

Maintain a current operating certificate by continuously updating and developing an associated operating plan under the requirements of FAR Part 139 and the security screening procedures under FAR Part 108;

Receive outstanding evaluations by the Federal Aviation Administration by virtue of the Airport Authority's compliance with all Federal Aviation Administration regulations;

Maintain the appropriate level of crash/fire/rescue equipment, manpower, and training as mandated under FAR Part 139 at a cost of 12.2 cents per passenger;

In partnership with the Salt Lake City Fire Department, expand services to airport passengers and tenants by developing paramedic response capabilities from the Airport Fire Station; and

Maintain the appropriate level of airport/airplane security screening and law enforcement officer coverage as mandated under FAR Part 108 with a cost of 2.2 cents per passenger.



DEPARTMENTAL BUDGET SUMMARY

AIRPORT AUTHORITY

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	3,394,871	3,781,000	1,848,032	3,767,400	4,253,400
BENEFITS	989,488	969,600	469,369	980,700	980,400
TOTAL PERSONNEL SERVICES	4,384,359	4,750,600	2,317,401	4,748,100	5,233,800
OPERATING/MAINTENANCE SUPPLIES	791,798	826,200	359,141	793,200	868,800
CITY DATA PROCESSING SERVICE	70,456	97,000	34,742	90,000	102,700
PROFESSIONAL & TECHNICAL SERV.	159,264	153,000	79,458	141,400	162,000
UTILITIES	1,231,708	1,455,200	583,472	1,469,100	1,789,800
JANITORIAL COST	857,880	843,000	413,037	828,000	929,000
LEASES & RENTALS	20,836	31,500	26,939	26,600	14,500
AIRLINE REBATE	1,355,342	1,312,500		1,282,300	1,296,900
ADMINISTRATIVE SERVICE FEES	390,313	465,000	192,749	393,000	410,000
CRASH/FIRE/RESCUE SERVICES	812,710	910,000	389,375	885,000	850,000
MEMBERSHIPS	8,908	8,500	3,124	8,500	9,800
TRAVEL	27,201	25,000	13,470	24,500	27,500
OTHER CHARGES & SERVICES	749,148	937,600	528,194	892,700	1,197,600
TOTAL CHARGES & SERVICES	5,683,766	6,238,300	2,264,560	6,041,100	6,789,800
DEBT SERVICE	4,990,599	8,358,000	2,072,513	7,442,100	7,440,800
CAPITAL OUTLAY	321,815	436,600	123,761	436,600	730,600
OPERATING BUDGET	16,172,337	20,609,700	7,137,376	19,461,100	21,063,800
CAPITAL IMPROVEMENT BUDGET	7,095,037	32,837,800	7,050,919	17,410,000	20,613,000
TOTAL BUDGET	23,267,374	53,447,500	14,188,295	36,871,100	41,676,800

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
OPERATIONS DIVISION	2,323,484	2,606,300	1,155,165	2,471,300	2,550,800
ENGINEERING & MAINTENANCE DIVISION	5,967,563	6,631,900	3,081,796	6,620,700	7,658,700
GENERAL & ADMINISTRATION DIVISION	14,976,327	44,209,300	9,951,334	27,779,100	31,467,300
TOTAL	23,267,374	53,447,500	14,188,295	36,871,100	41,676,800

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>FINANCE AND ADMINISTRATION</u>								
Director - Airports 001	1.00			1.00	1.00			1.00
Deputy Director-Fin/Admin 006	1.00			1.00	1.00			1.00
Chief Accountant 320	1.00			1.00	1.00			1.00
Airport Noise/Envir. Spec. 319					1.00			1.00
Property Dev. Administrator 318	1.00			1.00	1.00			1.00
Human Resources Serv. Off. 316	1.00			1.00	1.00			1.00
Training Service Officer 314	1.00			1.00	1.00			1.00
Airport Assist. Chief Acctn. 314	1.00			1.00	1.00			1.00
Public Relations Officer 314	1.00			1.00	1.00			1.00
Administrative Secretary 305	1.00			1.00	1.00			1.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Accountant 218	2.00			2.00	2.00			2.00
Property Services Officer 218	3.00			3.00	3.00			3.00
Purchasing Serv. Officer 217	1.00			1.00	1.00			1.00
Human Resources Serv. Tech. 217	1.00			1.00	1.00			1.00
Secretary 214	1.00			1.00	1.00			1.00
General Maint. Worker II 114	1.00			1.00	1.00			1.00
Chief Storekeeper 114	1.00			1.00	1.00			1.00
Storekeeper II 111	1.00			1.00	1.00			1.00
Finance and Administration								
Division Total	21.00			21.00	22.00			22.00
<u>ENGINEERING AND MAINTENANCE</u>								
Deputy Director-Eng.&Maint. 006	1.00			1.00	1.00			1.00
Airport Engineer 326	1.00			1.00	1.00			1.00
Airfield Superintendent 322	1.00			1.00	1.00			1.00
Facilities Maint. Superint. 322	1.00			1.00	1.00			1.00
Airport Program Manager 322	1.00			1.00	1.00			1.00
Civil Engineer II 322	1.00			1.00	1.00			1.00
Civil Engineer I 317	1.00			1.00	1.00			1.00
Engineering Tech. IV 317	4.00			4.00	4.00			4.00
Electrical Engineer 317	1.00			1.00	1.00			1.00
Project Coordinator IV 317	1.00			1.00	1.00			1.00
Project Coordinator III 315	2.00			2.00	1.00			1.00
Airport Auto. Shop Supervsr. 314	1.00			1.00	1.00			1.00
Field Supervisor 314	2.00			2.00	2.00			2.00
Field Supervisor 313	1.00			1.00	1.00			1.00
Engineer-in-Training 312	1.00			1.00	1.00			1.00
Field Supervisor 311	1.00			1.00	1.00			1.00
Project Coordinator II 309	1.00			1.00	1.00			1.00
Sr. Bldg. Equip. Operator 309	4.00			4.00	5.00			5.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Engineering Technician III 224	10.00	.29		10.29	10.00	.21		10.21
Engineering Technician II 221	5.00	.77		5.77	4.00	.81		4.81
Engineering Technician I 215	1.00			1.00				
Secretary 214	3.00	.77		3.77	3.00			3.00



DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>ENGINEERING AND MAINTENANCE</u> (Continued)								
Airport Emerg. Equip. Mech. 122	1.00			1.00	1.00			1.00
Sr. Airport Automotive Mech. 122	2.00			2.00	2.00			2.00
General Maint. Worker IV 120	3.00			3.00	3.00			3.00
Crew Supervisor II 119	4.00			4.00	4.00			4.00
Airport Automotive Mech. 118	3.00			3.00	4.00			4.00
General Maint. Worker III 118	3.00			3.00	3.00			3.00
Building Equip. Operator 117	10.00			10.00	11.00			11.00
General Maint. Worker II 114	21.00			21.00	23.00			23.00
Airport Auto. Serv. Wrkr. 113	2.00			2.00	2.00			2.00
General Maint. Worker I 111	13.00			13.00	13.00			13.00
Laborer 105	3.00			3.00	3.00			3.00
Engineering and Maintenance Division Total	111.00	1.83		112.83	113.00	1.02		114.02
<u>OPERATIONS</u>								
Deputy Director-Operations 006	1.00			1.00	1.00			1.00
Operations Superintendent 322	1.00			1.00				
Operations Manager 317	4.00			4.00	5.00			5.00
Operations Supervisor 310	4.00			4.00	4.00			4.00
Airport Communications Spv. 305	1.00			1.00	1.00			1.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Communications Coordinator 216	9.00			9.00	9.00			9.00
Secretary 214					1.00			1.00
Clerk III 211	1.00			1.00				
Airport Operations Officer 115	22.00			22.00	22.00			22.00
Operations Division Total	44.00			44.00	44.00			44.00

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

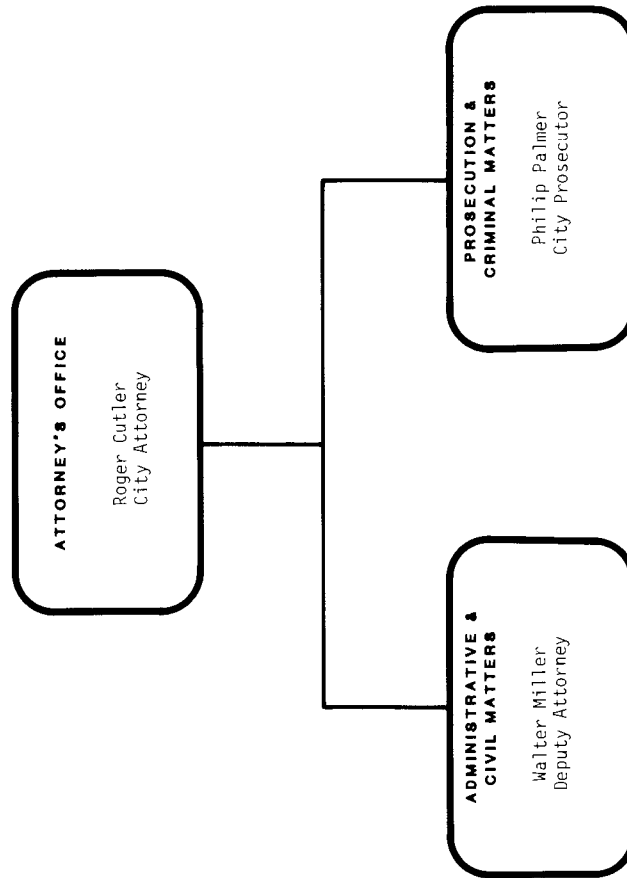
Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
AIRPORT AUTHORITY TOTAL	176.00	1.83		177.83	179.00	1.02		180.02

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
AIRPORT OPERATING FUND	19,446,300	8,199,293	16,853,800	2,592,500	27,764,300
AIRPORT CONSTRUCTION FUND	27,642,000	4,471,667	14,588,100	13,053,900	8,487,000
AIRPORT PRINCPL & INTEREST FD	6,359,200	1,517,335	5,429,200	930,000	5,425,500
★					
TOTAL	53,447,500	14,188,295	36,871,100	16,576,400	41,676,800

ATTORNEY

"The purpose of the Attorney's Office is to provide legal assistance to the Salt Lake City Council and Administration, and to protect the interests of Salt Lake City Corporation."

**CITY ATTORNEY'S OFFICE
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1984 - 85**



DEPARTMENTAL BUDGET SUMMARY

Department: ATTORNEY

Budget: \$1,181,437

Total F.T.E. 19.00

POLICY STATEMENTS:

It is the policy of the City Council that:

The City Attorney provide timely drafting of legislation requested by the City Council or Administration.

The City Attorney write and review contracts and agreements in a timely manner.

The City Attorney will:

Serve as legal advisor to the City Council, Mayor, Chief Administrative Officer, Department Heads, operations personnel, boards and commissions;

Reply within 2 days to inquiries by the City Council or Administration on minor legislation and agreements, and complete initial document drafts within 10 days of request; and

Draft formal opinions and complex legal documents upon request by the City Council or Administration, within 30 days of request.

The City Attorney prosecute individuals or organizations charged with violations of City ordinances to insure protection of the City's interests and to insure compliance with City ordinances.

The City Attorney will:

Prosecute persons and organizations charged with violations of City ordinances, to insure justice, public protection, and compliance with law. Emphasis shall be on the following: (a) Continuing to maintain at least a 90% conviction rate on all Driving under the Influence (DUI); (b) effective life-safety and vice prosecutions; (c) maintaining a core of permanent professional staff supplemented by hourly and contract legal services; and (d) maximizing victim restitution and the recoument by the City of attorney fees in appropriate cases.



City Attorney (continued)

The City Attorney provide defense of the City in all lawsuits to insure the protection of the City's interests.

The City Attorney issue opinions on matters relating to City government as requested by the City Council and Administration.

The City Attorney develop an administrative policy to expedite cost-effective handling of claims against the City.

The City Attorney will:

Maintain cases on a cost-justified basis, except where policy considerations are the predominant concern;

Negotiate settlement of suits where advisable in order to eliminate the expense of prolonged litigation or trial hazard;

Approve or deny claims against the City expeditiously and professionally, notifying claimants of a decision within 30 days, or within 90 days on complex matters; and

Prosecute City claims and Code enforcement actions initiated by City departments.

The City Attorney improve efficiency in the delivery of municipal services.

The City Attorney will:

Provide effective monitoring of case activity and utilization of staff;

Review and revise the departmental records system and increase the efficiency of that system, when necessary to obtain the optimum use of office space;

Improve form files to decrease the time needed to prepare legal documents; and

Acquire a comprehensive recodification of municipal ordinances.

The City Attorney accomodate anticipated increases in office workload.

The City Attorney will:

Identify the need for, draft and review documents;

Allocate additional time to handle the increased volume of civil rights, tort, land use planning, and code enforcement;

Accelerate Code enforcement to meet increased volume and minimize City liability; and

Emphasize the collection of funds in City tort, contract and subrogation claims, and in judgment recoveries.

DEPARTMENTAL BUDGET SUMMARY
SALT LAKE CITY ATTORNEY

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	553,714	625,753	289,744	613,619	620,654
BENEFITS	146,588	158,459	66,175	142,827	138,849
TOTAL PERSONNEL SERVICES	700,302	784,212	355,919	756,446	759,503
OPERATING & MAINTENANCE	15,722	16,342	7,217	15,138	16,628
CITY DATA PROCESSING SERVICES	3,457	3,630	1,815	3,630	3,391
PROFESSIONAL & TECHNICAL SERV.	33,884	112,345	21,524	60,445	126,737
UTILITIES	2,801	3,257		1,628	
FLEET COSTS (MAINTENANCE)		4,469	2,235	4,470	
LEASES AND RENTALS	2,795	2,520	1,255	2,514	3,146
MEMBERSHIPS	3,379	3,994	338	2,334	4,231
TRAVEL	6,129	6,926	1,292	4,754	10,478
OTHER CHARGES & SERVICES	16,765	217,528	125,492	234,256	242,622
TOTAL CHARGES & SERVICES	69,210	354,669	153,951	314,031	390,605
CAPITAL OUTLAY	3,284	2,000	1,534	2,534	14,701
OPERATING BUDGET	788,518	1,157,223	518,621	1,088,149	1,181,437
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	788,518	1,157,223	518,621	1,088,149	1,181,437

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
CITY ATTORNEY	788,518	1,157,223	518,621	1,088,149	1,181,437
★					
TOTAL	788,518	1,157,223	518,621	1,088,149	1,181,437

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>CITY ATTORNEY</u>								
City Attorney	002	1.00		1.00	1.00			1.00
Deputy City Attorney	005	1.00		1.00	1.00			1.00
City Prosecutor	006	1.00		1.00	1.00			1.00
Senior City Attorney	326	4.00		4.00	2.45		1.55	4.00
Asst. City Attorney III	323	1.00	1.00	2.00	2.00			2.00
Asst. City Prosecutor III	323	1.00		1.00				
Asst. City Prosecutor II	320	1.00		1.00	2.00			2.00
Asst. City Prosecutor I	318	2.00		2.00	1.00			1.00
Para-Legal Secretary	314		.63	.63				
Senior Legal Secretary	304	1.00		1.00	1.00			1.00
Senior Secretary	302	1.00		1.00	1.00			1.00
Legal Secretary	302	2.00		2.00	2.00			2.00
Court Clerk II	214	1.00		1.00	1.00			1.00
Secretary	214	1.00		1.00	1.00			1.00
Clerk III	211	1.00		1.00	1.00			1.00
CITY ATTORNEY TOTAL		19.00	.63	1.00	20.63	17.45	1.55	19.00

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND	941,549	437,004	898,211	43,338	982,648
COMM. DEV. BLK. GRANT-OPERATING	78,400	35,090	89,911	11,511-	83,888
GOVERNMENT IMMUNITY	137,274	46,527	100,027	37,247	114,901
TOTAL	1,157,223	518,621	1,088,149	69,074	1,181,437

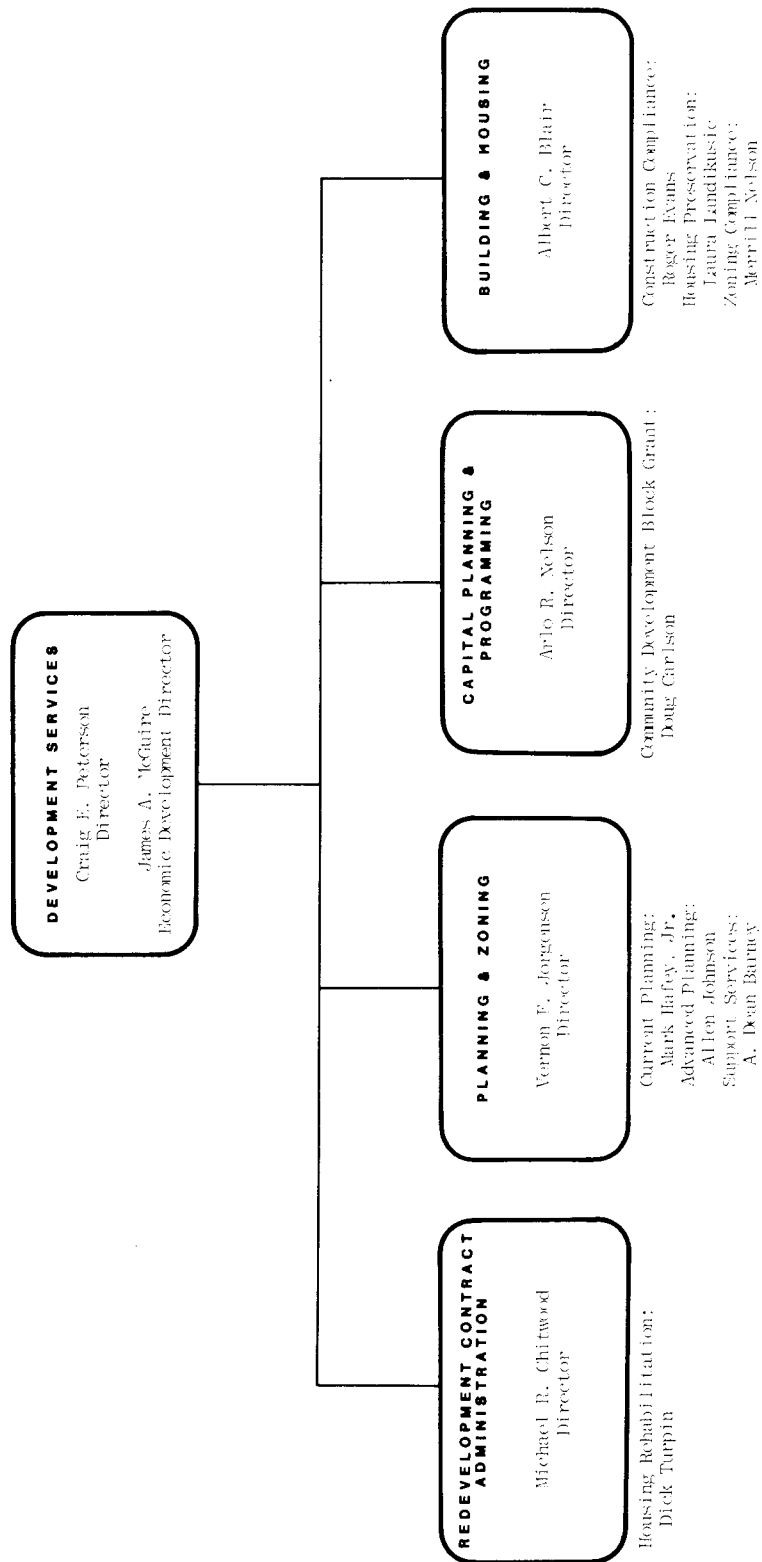
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DEVELOPMENT SERVICES

"The purpose of the Department of Development Services is to provide planning and development strategies and programs that will encourage community stability, orderly and desirable growth, redevelopment or rehabilitation of blighted or declining areas, and the timely construction of City infrastructure systems and to insure safe, compatible, and attractive conditions through enforcement of City development codes."

DEVELOPMENT SERVICES ORGANIZATIONAL STRUCTURE FISCAL YEAR 1984 - 85



DEPARTMENTAL BUDGET SUMMARY

Department: DEVELOPMENT SERVICES

Budget: \$4,349,735

Total F.T.E. 62.00

POLICY STATEMENTS:

It is the policy of the City Council that:

The Development Services Department should conduct master planning activities and development programs for the City designed to assist public and private decision making and action on community stability, enhancement and growth.

The Development Services Department will:

Work to ensure Planning Commission and City Council adoption and publish the Sugar House Community, East Bench Community, West Airport area, West Downtown, Downtown, and Urban Design Element master plans at an average cost of \$17,500;

Begin preparation of a detailed update of the Westside Community Master Plan at a first phase cost of \$40,000;

Work to ensure Planning Commission and City Council adoption and publish the East Central Neighborhood and Westside Neighborhood plans at an average cost of \$5,000;

Prepare, work to have adopted and publish community master plan capital improvement updates for the Avenues, Central, Capitol Hill and Northwest Communities at an average cost of \$5,000;

Complete the preparation and submit for adoption a master plan for City Creek Canyon with the final phase costing \$30,000;

Survey and publish the results of an architectural survey of the eastern area of Salt Lake City at a cost of \$26,000;

Update the Housing Element and Housing Assistance Plan at a cost of \$10,000 each;

Work to ensure adoption, obtain funding, and publish target area plans for West Capitol Hill, Guadalupe, and Sugar House NSA's at an average cost of \$5,000;

Identify target industries which are expanding and have needs that match Salt Lake City's assets at an estimated cost of \$20,000;

Develop and implement a target industry marketing program at an estimated cost of \$34,000;

★ Provide coordinated response to inquiries from businesses interested in Salt Lake City at an estimated cost of \$40,000;

Development Services (continued)

Sponsor trade missions to Germany and Japan at an estimated cost of \$10,000.

Sponsor a high-tech symposium in Salt Lake City at an estimated cost of \$10,000;

Identify expanding foreign companies considering opening U.S. Facilities, and promoting Salt Lake City as a location for such facilities at an estimated cost of \$25,000;

Identify and assess Salt Lake City's locational strengths and weaknesses at an estimated cost of \$40,000;

Contract and acquaint corporate facility executives with the advantages of Salt Lake City at an estimated cost of \$15,000;

Contract expanding electronics firms to acquaint them with the advantages of Salt Lake City at an estimated cost of \$10,000;

Sponsor a reverse trade mission inviting foreign business to Salt Lake City at an estimated cost of \$10,000;

Maintain an economic development data base and development and publication of promotional materials at an estimated cost of \$45,000;

Fully implement the proposed monitoring program, monitoring all CDBG projects funded for FY 1984-85 at an estimated cost of \$24,000;

Complete a Three-year Community Development Plan fulfilling the CDBG entitlement program requirement that Salt Lake City develop a plan identifying community development and housing needs and specific short and long-term objectives at an estimated cost of \$38,500;

Complete a Real Property Management Plan fulfilling the need to inventory, analyze and make recommendations pertaining to short and long-term use and needs related to City-owned properties and facilities. This will include development of recommendations on a system for disposition of surplus property and identification of capital improvement needs associated with the properties inventoried at an estimated cost of \$36,000;

Complete a Five-year Capital Improvement Program for the 1984-85 budget year through 1989-90. The program will specifically address the implementation strategies suggested in revised City Master Plans at an estimated cost of \$25,000;

Continue efforts to acquire federal and state grants by:

- applying for at least six new UDAG grants;
- increasing the City's rehabilitation program capacity by implementing the newly authorized Rental Rehabilitation Program;

Development Services (continued)

- helping to facilitate new housing development through acquisition of funds from new federal funding sources;
- applying for at least five new discretionary grants to augment the City's capital improvement funds at an estimated cost of \$29,000; and

Administer, coordinate, and maintain compliance with federal and state grant requirements at an estimated cost of \$45,000.

The Development Services Department should insure that all new and existing development complies with applicable ordinances.

The Building and Housing Services Division will:

Review 5,200 plans to determine stability for permit issuance and issue 14,300 construction permits at an estimated cost of \$115,700;

Review 2,400 new business license applications to insure proper use and location requirements at an estimated cost of \$8,600;

Inspect 15,000 construction projects to assure minimum standards resulting in 16,350 physical construction corrections. 36,400 inspections will be performed at an estimated cost of \$332,800;

Resolve 1,700 zoning violations City wide to support and encourage proper property use. The misdemeanor citation tool will be utilized to full advantage in this effort at an estimated cost of \$75,900;

Provide paint and paint supplies for 320 eligible households as a first step incentive to home and neighborhood improvement at an estimated cost of \$40,000;

Enforce housing codes in the South Central neighborhood to assist the arrest of downward trends. 29 compliances will be achieved at an estimated cost of \$10,000;

Enforce housing codes in the People's Freeway neighborhood especially to reduce hazardous situations in use transition areas and to stabilize areas likely to remain in housing. 20 compliances will be achieved at an estimated cost of \$10,000;

Enforce housing codes in the Guadalupe Neighborhood to remove blight from the neighborhood. Six compliances will be achieved at an estimated cost of \$3,000;

Enforce housing codes in the West Capitol Hill neighborhood to address the most serious housing conditions stressing apartment problems and commercial-industrial violations. Thirteen (13) compliances will be achieved at an estimated cost of \$6,500;



Development Services (continued)

Enforce housing codes in the Central City neighborhoods to identify substandard housing through notices and referrals and to achieve repair. 16 compliances will be achieved at an estimated cost of \$5,500;

Enforce housing codes in the Westside neighborhood to support Neighborhood Housing Services bringing active enforcement on eyesore properties. 16 compliances will

Enforce housing codes in the Sugarhouse neighborhood to arrest decline. Revitalization will occur with exterior code enforcement and reliance on referrals. 12 compliance will be achieved at an estimated cost of \$4,000;

Support other agencies in housing code compliance relating to designated community development target areas. 850 inspections will be made involving requests from the Re-development Agency and Neighborhood Housing Services at an estimated cost of \$6,000;

Support other agencies in housing codes relating to all apartment structures in the City to insure minimum compliance for the purpose of certification for license approval at an estimated cost of \$17,400;

Enforce housing codes relating to compliant resolution Citywide. 70 compliances will be achieved at an estimated cost of \$28,000;

Administer 120 petitions and 140 non-petition agenda items for the Planning and Zoning Commission at an average cost of \$278 per agenda item;

Administer 325 requests for variances by the Board of Adjustment at an average cost of \$188 per variance; and Administer 85 requests for demolition or development requests for the Historical Landmark Committee at an average cost of \$372 per request.

The Development Services Department initiate revisions to the building code to reflect changes in building practices, and to update City zoning ordinances to enhance the quality of life in Salt Lake City.

The Development Services Department will:

Begin to revise the City's zoning ordinance at a first phase cost of \$30,000.

The Salt Lake area has an unusual opportunity to host the International Building Officials Code Change Conference. Six staff members will become familiar with the code change process at an estimated cost of \$1,170.

Development Services (continued)

Building and Housing Services will work with the Board of Appeals, the Housing Advisory and Appeals Board; , the Housing Development Committee, the Structural Engineering Association, the State Geologist and other "expert" entities to identify possible cost saving code changes that could be sponsored by Salt Lake City through the Utah Chapter of the International Conference of Building Officials at an estimateda cost of \$8,000.



DEPARTMENTAL BUDGET SUMMARY
DEPT OF DEVELOPMENT SERVICES

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	1,268,191	1,445,610	686,039	1,408,554	1,637,892
BENEFITS	340,494	373,927	170,905	383,447	377,777
TOTAL PERSONNEL SERVICES	1,608,685	1,819,537	856,944	1,792,001	2,015,669
OPERATING & MAINTENANCE	19,023	144,056	78,070	117,913	126,255
CITY DATA PROCESSING SERVICES	86,701	90,680	46,316	91,653	76,500
PROFESSIONAL & TECHNICAL SERV.	2,180,163	11,623,960	387,791	3,079,048	1,849,525
UTILITIES	70		30	30	
FLEET COSTS (MAINTENANCE)	30,266	43,985	20,589	42,580	35,027
LEASES AND RENTALS	4,076	5,969	2,519	5,628	6,180
MEMBERSHIPS	1,768	3,992	1,142	3,147	3,451
TRAVEL	15,123	33,430	20,036	33,704	27,942
OTHER CHARGES & SERVICES	32,668	1,935,780	30,282	133,490	170,211
TOTAL CHARGES & SERVICES	2,350,835	13,737,796	508,705	3,389,280	2,168,836
CAPITAL OUTLAY	15,732	33,045	4,686	22,165	38,975
OPERATING BUDGET	3,994,275	15,734,434	1,439,033	5,321,359	4,349,735
CAPITAL IMPROVEMENTS BUDGET	520,118				
TOTAL BUDGET	4,514,393	15,734,434	1,439,033	5,321,359	4,349,735

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
PLANNING & ZONING	632,785	935,854	399,495	935,038	1,064,158
BUILDING & HOUSING	925,591	1,078,506	485,196	1,010,582	1,071,423
CAPITAL PLANNING & PROGRAMMING	694,812	1,537,528	471,032	1,220,829	1,089,154
REDEVELOPMENT CONTRACT ADM.	2,261,205	12,182,546	83,310	2,154,910	1,125,000
TOTAL	4,514,393	15,734,434	1,439,033	5,321,359	4,349,735

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>BUILDING AND HOUSING SERVICES</u>								
Director - Devel. Serv. 004	.42			.42	.42			.42
Bldg. & Hous. Mgr/Bldg Off. 007	1.00			1.00	1.00			1.00
Economic Devel. Director 323					.42			.42
Dep. Director - Dev. Serv. 323	.42			.42				
Construction Official 322	1.00			1.00	1.00			1.00
Housing Official 319	.88		.12	1.00	.91		.09	1.00
Zoning Official 319	1.00			1.00	1.00			1.00
Plan Examiner 315	1.00			1.00	1.00			1.00
Legal Investigator 313	1.00			1.00	1.00			1.00
Administrative Secretary 305	.42			.42	.42			.42
Senior Secretary 302	1.00			1.00	1.00			1.00
Secretary 214	1.00			1.00				
Zoning Clerk 212	3.78		.22	4.00	3.53		.47	4.00
Bldg. Inspector III 125	4.00			4.00	4.00			4.00
Bldg. Inspector II 123	8.47		.53	9.00	8.31		.69	9.00
Bldg. Inspector I 120	1.93		1.07	3.00	2.34		.66	3.00
Building and Housing Services Division Total	27.32		1.94	29.26	26.35		1.91	28.26
<u>CAPITAL PLANNING AND PROGRAMMING</u>								
Director-Development Serv. 004	.14		.15	.29	.14		.15	.29
Economic Development Dir. 323					.14		.15	.29
Dep. Director - Dev. Serv. 323	.14		.15	.29				
Capital Plan. & Prog. Mgr. 322					.24		.76	1.00
City Planner III 320	.24		.76	1.00				
CDBG Coordinator 316			1.00	1.00			1.00	1.00
Capital Plan. & Prog. Plnr. 316					.25		.75	1.00
City Planner II 316	.25		.75	1.00				
Contracts Compliance Officer 314							1.00	1.00
Economic Dev. Planner 310							1.00	1.00
Office Coordinator 309	1.00			1.00	1.00			1.00
Administrative Secretary 305	.14		.15	.29	.14		.15	.29
Secretary 214					1.00			1.00
Capital Planning and Programming Division Total	1.91		2.96	4.87	2.91		4.96	7.87
<u>PLANNING AND ZONING</u>								
Director-Development Serv. 004	.29			.29	.29			.29
Plng & Zng Div Mgr/Plng Off 006	.90		.10	1.00	1.00			1.00
Super. Advanced Planning 324	.95		.05	1.00	.90		.10	1.00
Super. Continuing Services 324	1.00			1.00	1.00			1.00
Super. Cur. Plng/Zng Admin. 324	1.00			1.00	1.00			1.00
Economic Development Dir. 323					.29			.29
Dep. Director - Dev. Serv. 323	.29			.29				
City Planner III 320	1.75		.25	2.00	1.50		.50	2.00
City Planner II 316	3.77		3.23	7.00	5.55		3.45	9.00
City Planner I 310	2.78		2.22	5.00	2.25		1.75	4.00

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>PLANNING AND ZONING</u> (Continued)								
Administrative Secretary 305	.29			.29	.29			.29
Senior Secretary 302	1.00			1.00	1.00			1.00
City Planning Aide 216			2.00	2.00	2.00			2.00
Secretary 214	2.50		.50	3.00	2.50		.50	3.00
Planning and Zoning Division Total	16.52		8.35	24.87	19.57		6.30	25.87
DEVELOPMENT SERVICES DEPARTMENT TOTAL	45.75		13.25	59.00	48.83		13.17	62.00

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND	1,684,322	758,131	1,671,473	12,849	1,994,159
COMM. DEV. BLK. GRANT-OPERATING	3,018,112	589,466	2,370,950	647,162	2,240,576
CENTRAL BUSINESS IMPROV DIST.	183,000	91,436	123,936	59,064	115,000
URBAN DEVELOPMENT ACTION GRANT	10,849,000		1,155,000	9,694,000	
TOTAL	15,734,434	1,439,033	5,321,359	10,413,075	4,349,735

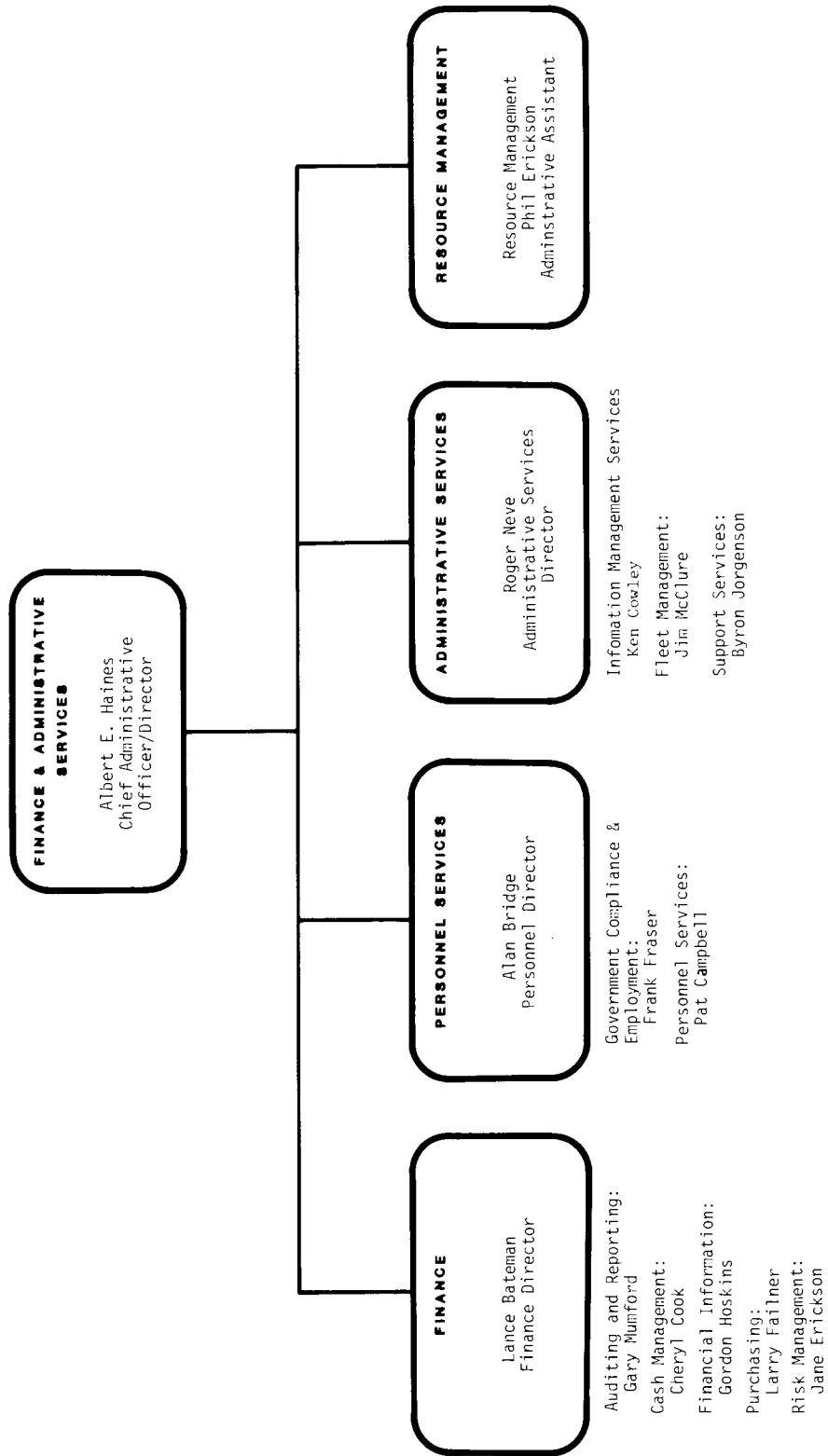
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FINANCE AND
ADMINISTRATIVE SERVICES

"The purpose of the Finance and Administration Services Department is to monitor and regulate the financial and organizational structure of City government as required by the Uniform Fiscal Procedures Act."

FINANCE & ADMINISTRATIVE SERVICES ORGANIZATIONAL STRUCTURE FISCAL YEAR 1984 - 85



DEPARTMENTAL BUDGET SUMMARY

Department: Finance and Administrative Services

Budget: \$26,120,824

Total F.T.E. 208.57

POLICY STATEMENTS:

It is the policy of the City Council that:

The Finance and Administrative Services Department insure that City funds are utilized in the most economical manner through providing periodic performance audits of City departments and services.

The performance auditing function has been established to assist all members of City Management in the effective discharge of their responsibilities by furnishing them with analyses, appraisals, recommendations, and pertinent comments concerning the activities reviewed.

The Performance Auditors are members of the Chief Administrative Officer's staff in order to assure complete independence and objectivity. (These auditors are Finance employees, but report directly to the C.A.O.).

The selection of audit assignments for the 1984-85 fiscal year will be determined by the C.A.O. with input from other departments.

The Finance and Administrative Services Department provide accurate financial information about City revenues, resources, and obligations, and about the economic condition of the City, as needed by City officials, investors, and taxpayers.

The Finance and Administrative Services Department will:

Implement a program to cross check sales tax distribution against City business licenses; automate the Special Improvement District billing and collection procedure to provide for growth in this area; collect and analyze data on parking meter collection by route and season to assure proper revenue receipt from this source; and monitor State and National economic conditions and forecasts to aid in revenue comparison and projection.

The Finance and Administrative Services Department maintain insurance adequate to protect City employees and City assets.

The Finance & Administrative Services departments will maintain property insurance on a statement of insurable values of \$214,000,000 with a \$25,000 per occurrence deductible at an estimated cost of \$110,000; maintain a blanket position bond to protect City assets from theft or embezzlement at \$500,000 per position, at an estimated cost of \$2,073; and establish a Risk Management Fund to cover property losses falling within the City's self-insured retention limit of \$25,000 with \$70,000 established as a reserve for such claims.

The Finance and Administrative Services Department fulfill state law on fixed asset reporting in an economical manner.

The City uses a computerized fixed asset accounting system to economically account for City owned equipment, buildings, land and improvements;



Finance and Administrative Services (continued)

Fixed asset records will be audited during the 1984-85 fiscal year by Arthur Young and Company for accuracy and compliance with State and Federal regulations;

Fixed asset summary schedules will be included in the 1984 Comprehensive Annual Financial report. This report will be sent to the State and to each federal agency from which the City receives funding.

The Finance and Administrative Services Department administer and manage the City's finances to enable retention of Salt Lake City's "Aaa" bond rating.

The Finance and Administrative Services Department will:

Analyze all City financings in 1984-85. This will include pay-as-you-go evaluations as well as the evaluation and structuring of bonds to finance City projects;

Work with the major national rating agencies by providing financial and bond information to enable the City to maintain its "Aaa" rating;

Manage the investment of City funds, including bond proceeds to first ensure safety and liquidity and then maximize yield; and

Administer bond principal and interest payments due in 1984-85.

The Finance and Administrative Services Department assist departments in the selection, hiring, training, and advancement of qualified and competent employees through the development of a salary and benefits package, educational opportunity program, and professional working atmosphere, in compliance with Federal and State employment regulations.

The Finance and Administrative Services Department will:

Continue working towards establishing a Tuition Aid Program to assure an ongoing educational opportunity program;

Issue a revised affirmative action plan, including new goals and timetables for Salt Lake City Corporation; resulting in the achievement of lessening financial risk and corporate liability in an era of increasing EEO awareness. This will assist departments in the selection, hiring and advancement process, and assure compliance with appropriate State and Federal regulations;

Provide support services for the chief negotiator to assure better utilization of Salt Lake City's funds for salaries and benefits;

Establish an entry-level management training program and train at least fifty persons currently occupying or entering mid or lower level management positions.

Formulate a new compensation program which will address current issues surrounding comparable worth for review by the City Administration and City Council and possible implementation in the 1985-86 budget year.

The Finance and Administrative Services Department evaluate the need for new or replacement vehicles and equipment, provide for the most cost-beneficial procurement of new or replacement vehicles and equipment, and provide for maximum utilization of vehicles and equipment through cost-effective and timely maintenance and servicing practice.

Finance and Administrative Services (continued)

The Finance and Administrative Services Department will:

Insure that Fleet Management will, as it has in the past, continue to fully comply with this statement, through their ongoing system of review and evaluation of vehicle replacement and acquisition.

The Finance and Administrative Services Department review requests for new data processing services through a Data Processing Review Committee, and maintain cost-effective utilization of data processing services to provide for orderly and efficient processing of information necessary to the operation of the City.

The Finance and Administrative Services Department will:

Insure that Data Processing will continue to comply with this statement as it is currently doing.

The Finance and Administrative Service Department enforce ordinances relating to animal control.

The Finance and Administrative Services Department will:

Continue to support animal control in their ongoing process of enforcement of animal control ordinances.

The Finance and Administrative Services Department provide for the retention of documents and property as specified by State statute.

The Finance and Administrative Services Department will:

Through the City Recorder's Office provide for the retention of documents as specified by State statute. The Recorder's Office is developing, through the newly created Records Management Committee a comprehensive policy on records management and retention in Salt Lake City.



DEPARTMENTAL BUDGET SUMMARY
FINANCE AND ADMIN SERVICES

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	4,002,555	4,527,064	2,175,763	4,490,725	4,971,115
BENEFITS	1,697,768	1,856,766	898,712	1,872,207	1,946,146
TOTAL PERSONNEL SERVICES	5,700,323	6,383,830	3,074,475	6,362,932	6,917,261
OPERATING & MAINTENANCE	2,160,950	2,423,009	1,098,237	2,315,954	2,326,557
CITY DATA PROCESSING SERVICES	845,772	930,154	465,076	930,152	995,020
PROFESSIONAL & TECHNICAL SERV.	108,220	156,525	31,748	146,141	153,410
UTILITIES	1,342,016	1,471,195	728,140	1,514,436	1,598,929
FLEET COSTS (MAINTENANCE)	35,014	38,494	20,049	39,295	25,506
LEASES AND RENTALS	263,436	245,413	440,144	958,467	1,024,664
MEMBERSHIPS	2,376	11,185	7,899	10,851	11,185
TRAVEL	47,944	62,098	33,712	63,773	76,705
OTHER CHARGES & SERVICES	8,695,400	8,155,953	3,452,233	7,493,476	8,686,567
TOTAL CHARGES & SERVICES	11,340,178	11,071,017	5,179,001	11,156,591	12,571,986
CAPITAL OUTLAY	48,968	7,712,202	984,566	2,103,153	3,137,520
OPERATING BUDGET	19,250,419	27,590,058	10,336,279	21,938,630	24,953,324
CAPITAL IMPROVEMENTS BUDGET					1,167,500
TOTAL BUDGET	19,250,419	27,590,058	10,336,279	21,938,630	26,120,824

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
RESOURCE MANAGEMENT	20,825	231,205	110,181	231,709	1,460,430
FINANCE	8,331,195	9,384,475	4,435,004	9,561,413	10,794,798
PERSONNEL	478,130	594,293	282,074	594,126	611,453
ADMINISTRATIVE SERVICES	10,420,269	17,380,085	5,509,020	11,551,382	13,254,143
TOTAL	19,250,419	27,590,058	10,336,279	21,938,630	26,120,824

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>FINANCE</u>								
Finance Director 005	1.00			1.00	1.00			1.00
City Treasurer 008	1.00			1.00	1.00			1.00
Supervising Auditor 324	1.00			1.00	1.00			1.00
Supervising Project Analyst 324	.95		.05	1.00	1.00			1.00
Purchasing Agent 323	1.00			1.00	1.00			1.00
Risk Manager 322	1.00			1.00	1.00			1.00
Finan. Support Serv. Super. 319	1.00			1.00	1.00			1.00
Procurement Control Officer 319	1.00			1.00	1.00			1.00
Senior Auditor 319	2.89		.11	3.00	2.50		.50	3.00
License Supervisor 318	1.00			1.00	1.00			1.00
Senior Enforcement Officer 317		.23		.23				
Senior Project Analyst 317					1.00			1.00
Invest./Cash Mgemnt. Analyst 317	1.00			1.00	1.00			1.00
Auditor III 316	1.00		1.00	2.00	1.00			1.00
Senior Finance Rep. 316	.89		.11	1.00	1.00			1.00
Project Analyst 314	1.00			1.00	1.00			1.00
Finance Representative 314	5.00			5.00	3.50		.50	4.00
Auditor I 312	1.00			1.00	1.00			1.00
Gen. Ledger Accountant II 312	1.00			1.00	2.00			2.00
Buyer II 310	2.00			2.00	2.00			2.00
Gen. Ledger Accountant I 310	1.00			1.00	1.00			1.00
Special Assessment Super. 307	1.00			1.00				
Senior Secretary 302	2.00			2.00	2.00			2.00
Enforcement Officer 220	2.00			2.00	2.00			2.00
Employee Benefits Coord. 220	1.00			1.00	1.00			1.00
Workers Compensation Coord. 220	1.00			1.00	1.00			1.00
Financial Records Super. 218	1.00			1.00	1.00			1.00
Buyer I 218	2.00			2.00	2.00			2.00
Accounts Receivable 218	1.00			1.00	1.00			1.00
Accountant I 218	1.00			1.00				
Invest./Sp. Assess. Clerk 217	1.00			1.00	1.00			1.00
Accounts Payable Clerk II 217	2.00			2.00	2.00			2.00
Purchasing Clerk III 217	1.00			1.00	1.00			1.00
Fixed Asset Agent I 217	2.00			2.00	1.00			1.00
License Clerk II 216	2.00			2.00	2.00			2.00
Finance Tech/Auto P.O. 216	1.00			1.00	1.00			1.00
Accounting Clerk III 216	1.00			1.00	1.00			1.00
Finance Cashier 214	2.00			2.00	2.00			2.00
Purchasing Clerk II 214	1.00			1.00	1.00			1.00
Secretary 214	3.00			3.00	3.00	1.03		4.03
Clerk III 211					1.00			1.00
License Clerk I 211	1.00			1.00	1.00			1.00
Purchasing Clerk I 211	2.00			2.00	2.00			2.00
Records Clerk I 210	1.00			1.00	1.00			1.00
Parking Meter Mech. II 113	1.00			1.00				
Parking Meter Mech. I 110	1.00			1.00				
Finance Division Total	59.73	.23	1.27	61.23	56.00	1.03	1.00	58.03

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>ADMINISTRATIVE SERVICES</u>								
<u>General Fund</u>								
Administrative Serv. Direc. 005	.85		.15	1.00	1.00			1.00
City Recorder 008	1.00			1.00	1.00			1.00
Support Service Manager 324					1.00			1.00
Performance Audit Manager 323	1.00			1.00				1.00
Real Property Manager 320	1.00			1.00	1.00			1.00
Facility Services Manager 320	1.00			1.00	1.00			1.00
Animal Control Manager 318					1.00			1.00
Chief Deputy Recorder 316					1.00			1.00
Records Coordinator 314	1.00			1.00				1.00
Facilities Coordinator 314	1.00			1.00	1.00			1.00
Records Analyst 314					1.00			1.00
Animal Shelter Supervisor 310	1.00			1.00				1.00
Impound Lot Supervisor 309	1.00			1.00	1.00			1.00
Sr. Bldg. Equipment Oper. 309	3.00			3.00	3.00			3.00
Administrative Secretary 305	1.00			1.00	1.00			1.00
Recorder Technician 220	2.00			2.00	2.00			2.00
Telecommunications Tech. 220					2.00			2.00
Real Estate Agent 218					1.00			1.00
Engineering Technician I 215		.50		.50				
Recorder Clerk 214	2.00			2.00	2.00			2.00
Secretary 214					1.00			1.00
Impound Lot Attendant 213	3.00	.34		3.34	3.00	.41		3.41
Clerk III 211	1.00			1.00	1.00			1.00
Mail Clerk 209	1.00			1.00	1.00			1.00
Gen. Maintenance Worker IV 120	3.00			3.00	3.00	.25		3.25
Building Equipment Operator 117	5.00			5.00	8.00			8.00
Animal Shelter Officer 116	1.00			1.00	1.00			1.00
Sr. Animal Control Officer 115	1.00			1.00	1.00			1.00
Bldg. Equip. Oper. Trainee 114	3.00	.16		3.16				
Animal Control Officer 113	5.00			5.00	6.00			6.00
Animal Shelter Caretaker 106	1.00			1.00	1.00			1.00
Subtotal General Fund	40.85	1.00	.15	42.00	47.00	.66		47.66
<u>Data Processing Fund</u>								
Mgt. Info. Systems Manager 006	1.00			1.00	1.00			1.00
Systems Manager 323	4.00			4.00	4.00			4.00
Data Base Administrator 321	1.00			1.00	1.00			1.00
Computer Operations Super. 321	1.00			1.00	1.00			1.00
Systems Programmer 321	1.00			1.00	1.00			1.00
Systems Analyst 319					4.00			4.00
Senior Programmer/Analyst 319	4.00			4.00	4.00			4.00
Programmer Analyst 315	10.00			10.00	6.00			6.00
Asst. Operations Supervisor 314	1.00			1.00	1.00			1.00
Senior Computer Operator 220	2.00			2.00	2.00			2.00
Accountant I 218	1.00			1.00	1.00			1.00

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>Data Processing Fund</u> (continued)								
Computer Operator 218	4.00			4.00	4.00			4.00
Tape Librarian 216	1.00			1.00	1.00			1.00
Secretary 214	1.00			1.00	1.00			1.00
Asst. Tape Librarian 211	1.00			1.00	1.00			1.00
Subtotal - Data Processing Fund	33.00			33.00	33.00			33.00
<u>Fleet Management Fund</u>								
Fleet Services Manager 008	1.00			1.00	1.00			1.00
Assist. Fleet Mgr. Oper. 318					1.00			1.00
Fleet Super/Heavy Vehicles 317	1.00			1.00				
Fleet Safety Tra/Coordin. 314					1.00			1.00
Fleet Service Manager 314	2.00			2.00	2.00			2.00
Parts Manager 314	1.00			1.00	1.00			1.00
Senior Radio Tech.-Fire 313	1.00			1.00	1.00			1.00
Fleet Analyst 312	1.00			1.00	1.00			1.00
Accounting Clerk III 216	2.00			2.00	2.00			2.00
Secretary 214	1.00			1.00	1.00			1.00
Senior Fleet Mechanic 123	2.00			2.00	2.00			2.00
Fleet Mechanic 118	25.00			25.00	27.00			27.00
Apprentice Mechanic 114	2.00	2.21		4.21	2.00			2.00
Fleet Storekeeper 112	2.00			2.00	2.00	.88		2.88
Fleet Service Worker 111	2.00			2.00	2.00			2.00
Subtotal - Fleet Management Fund	43.00	2.21		45.21	46.00	.88		46.88
Administrative Services Division Total	116.85	3.21	.15	120.21	126.00	1.54		127.54
<u>PERSONNEL</u>								
Personnel Director 006	1.00			1.00	1.00			1.00
Personnel Services Manager 323	1.00			1.00	1.00			1.00
Government Compliance Mgr. 323	1.00			1.00	1.00			1.00
Personnel Representative 317	3.00			3.00	4.00			4.00
Personnel Records Coord. 308	1.00			1.00	1.00			1.00
Employee Relat. Vol. Coord. 305	1.00			1.00	1.00			1.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Personnel Technician 220	3.00			3.00	3.00			3.00
Intern/Personnel 220		.50		.50				
Clerk IV 214	1.00			1.00	1.00			1.00
Clerk III 211	2.00			2.00	2.00			2.00
Personnel Division Total	15.00	.50		15.50	16.00			16.00



DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>RESOURCE MANAGEMENT</u>								
Executive Asst. to CAO 007					1.00			1.00
General Service Manager 007	1.00			1.00				
Management Analyst Super. 320					1.00			1.00
Budget Development Coord. 319	1.00			1.00				
Project Development Coord. 318	1.00			1.00				
Sr. Management Auditor 318	1.00			1.00				
Sr. Management Analyst 318					2.00			2.00
Management Analyst 317	1.00			1.00				
Internal Auditor 317					1.00			1.00
Management Analyst 314					1.00			1.00
Project Development Analyst 314	1.00			1.00				
Senior Secretary 302	1.00			1.00	1.00			1.00
Resource Management Division Total	7.00			7.00	7.00			7.00
FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT TOTAL	198.58	3.94	1.42	203.94	205.00	2.57	1.00	208.57

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND	9,368,605	3,625,772	7,750,202	1,618,403	8,443,970
COMM.DEV.BLK.GRANT-OPERATING	49,600	19,657	24,346	25,254	40,000
FLEET MANAGEMENT	7,105,565	2,857,990	5,877,563	1,228,002	7,098,493
DATA PROCESSING	5,857,601	1,240,022	2,702,216	3,155,385	2,972,683
INSURANCE TRUST	4,887,737	2,524,550	5,387,442	499,705-	6,163,732
GOVERNMENT IMMUNITY	320,950	68,288	196,861	124,089	234,446
CAP.IMP. COUNTY GRANT					520,000
CAP.IMP. GENERAL FUND					647,500
TOTAL	27,590,058	10,336,279	21,938,630	5,651,428	26,120,824

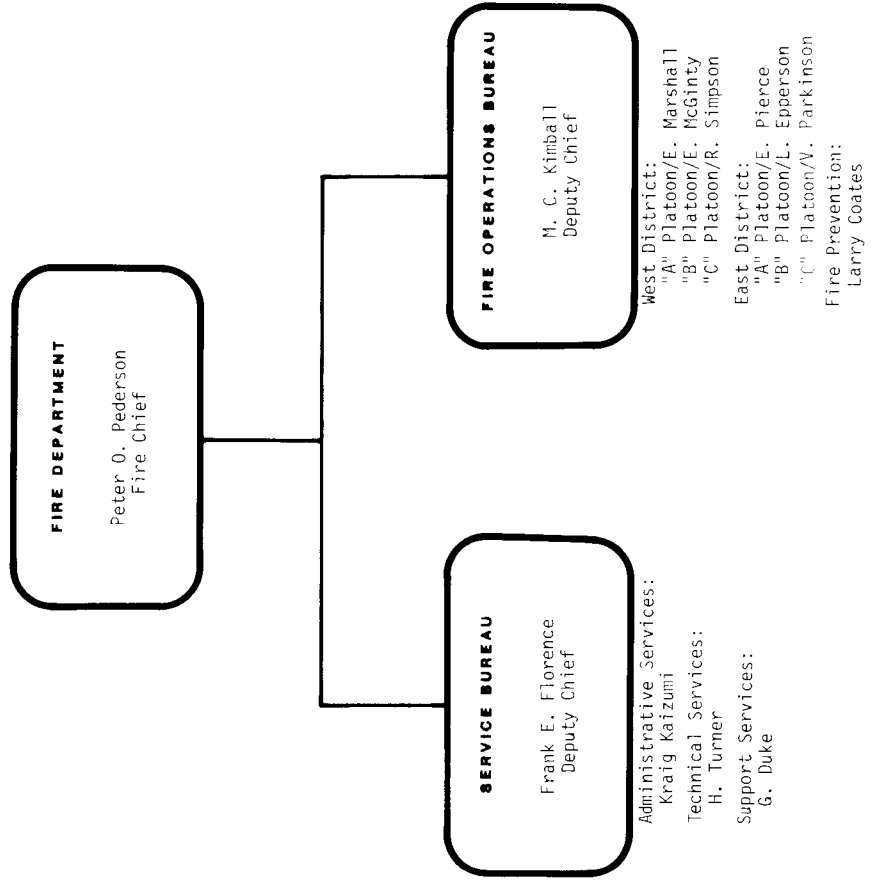
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"The purpose of the Fire Department is to provide for the safety of Salt Lake City residents through the prevention and suppression of fire and the provision of emergency medical services."

FIRE DEPARTMENT ORGANIZATIONAL STRUCTURE FISCAL YEAR 1984 - 85



DEPARTMENTAL BUDGET SUMMARY

Department: FIRE

Budget: \$14,835,614

Total F.T.E. 360.00

POLICY STATEMENTS:

It is the policy of the City Council that:

The Fire Department make recommendations and initiate ordinances to make all buildings more fire resistant.

The Fire Department will:

Make 650 plan review recommendations to insure that all buildings are more fire resistant at a projected cost of \$13,725.00;

Through the study of the causes of fire in Salt Lake City and conditions found during fire inspections, initiate ordinances to make all buildings more fire resistant at an estimated cost of \$2,574.00;

Make recommendations to improve the fire safety in all buildings where unsafe conditions are found. A projected cost of \$17,406.00 will be used during the fiscal year; and

Study current codes and ordinances to see if changes are necessary to make buildings more fire resistant. A total anticipated cost of \$1,667.00 will be expended during the fiscal year.

The Fire Department maintain the current level of emergency medical services.

The Fire Department will:

Complete 77 EMT certifications, initiate an infield and ongoing training program in 1984, and recertify all necessary EMT's every two years;

Initiate an at-station, on duty continuing medical education training program for all paramedics and will recertify all paramedics every year.

Train four (4) new paramedics in 1984 at an estimated cost of \$6,045.00.

Establish a sixth paramedic unit located at the Salt Lake City International Airport for response to the International Center, the Airport Authority, and the growing northwest portion of the City; and

Complete hiring of and complete Emergency Medical Dispatcher training of four (4) new dispatchers to provide fire and EMS dispatching for the Salt Lake Valley central dispatch service.

The Fire Department maintain a class three rating.

The Fire Department will:

Maintain the present level of fire service including 13 properly equipped pumpers and four ladder trucks manned by a sufficient number of fully trained fire fighters. These units will be geographically distributed as per I.S.O. requirements at an estimated cost of \$3,705,809.00;



Fire Department (continued)

Maintain a fire dispatch office that meets the standards of the National Fire Protection Association with an appropriation of \$410,840.00;

Maintain our program of annual fire hydrant inspections and cooperate with and advise the Water Department on fire flow needs;

Meet the training requirements of the I.S.O. rating through the National Professional Fire Service Certification Process; and

Continue development, through the capital improvements plan, of three new fire stations in the west area of the City. Equipping and manning these stations should provide sufficient coverage and adequate response time to maintain a class three rating.

The Fire Department train and equip personnel to manage accidents involving hazardous materials, and regulate the storage of hazardous materials within the City limits.

The Fire Department will:

Purchase \$20,502.00 of equipment in F.Y. 84/85 in accordance with a three year purchase plan for hazardous material emergency response;

Maintain and/or replace all equipment used for haz-mat response based on a maintenance and replacement schedule of \$6,000 per fiscal year;

Provide 350 hours of training to all members of the Fire Department assigned to hazardous material unit, at a cost of \$5,929.00;

Provide a minimum of 16 hours training per year in haz mat response to the remaining members of the Fire Department, at a cost of \$1,355.00; and

Locate hazardous material storage locations through its inspection program.

The Fire Department provide assistance and manage agreements with other governmental entities in a manner that will be cost-beneficial to Salt Lake City.

The Fire Department will:

Maintain Initial Action agreements with West Valley City, South Salt Lake, and Salt Lake County to provide reciprocal initial response at no cost to Salt lake City;

Maintain Mutual Aid agreements with Salt Lake County, West Valley City, South Salt Lake, Murray City, and South Davis, to provide back up coverage in case of major fire or disaster;

Provide Contract Dispatch services for Salt Lake County, Sandy, West Valley City, Murray City*, Midvale City*, Riverton City, and Draper City. The anticipated revenues from these contracts will Be \$264,653.00.

*Contracts with Murray and Midvale Cities are currently being negotiated.

Fire Department (continued)

The Fire Department encourage prevention of fire through aggressive education and inspection programs.

The Fire Department will:

Encourage prevention of fire through aggressive education of 2,300 fifth grade students in Salt Lake City schools nine times a year for a total 20,700 units of instruction, at a projected cost of \$19,085.00;

Encourage prevention of fire through aggressive education of 361,000 citizens through classes, exhibits, fairs, and demonstrations, at a projected cost of \$40,964.00;

Encourage prevention of fires through aggressive inspection of 6,650 occupancies, at an estimated cost of \$238,478.00;

Encourage prevention of fires through aggressive fire code inspection with 1,150 code complaints brought into compliance, at a projected cost of \$43,812.00; and

Aggressively enforce the weed ordinances in Salt Lake City to bring 300 weed complaints into compliance, at a projected cost of \$20,000.

The Fire Department cooperate with other entities in the investigation of arson-caused fires and the prosecution of arsonists.

The Fire Department will:

Cooperate with the county attorney's office for prosecution of arson cases at a projected cost of \$6,135.00;

Cooperate with the Salt Lake City Police Department for investigation of arson-caused fires at an estimated cost of \$9,335.00;

Cooperate with the Salt Lake County Special Arson Fire Enforcement(SAFE) unit for investigation of arson-caused fires at a projected cost of \$3,000.00;

Cooperate with the Salt Lake County Special Arson Fire Enforcement(SAFE) unit for 18 evaluation and planning meetings, at a projected cost of \$2,700.00; and

Cooperate with the Federal Bureau of Investigation, Department of Alcohol, Tobacco and Firearms, State Fire Marshal's Office, and other state and federal organizations as necessary to investigate arson-caused fires, at a projected cost of \$3,167.



DEPARTMENTAL BUDGET SUMMARY

FIRE DEPARTMENT

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	10,112,069	10,326,896	4,777,785	9,357,631	10,420,593
BENEFITS	2,774,364	2,136,352	1,186,207	2,753,349	2,977,924
TOTAL PERSONNEL SERVICES	12,886,433	12,463,248	5,963,992	12,110,980	13,398,517
OPERATING & MAINTENANCE	102,340	272,994	86,323	250,918	291,075
CITY DATA PROCESSING SERVICES	49,367	51,836	25,918	51,836	52,082
PROFESSIONAL & TECHNICAL SERV.	4,536		100-	550	578
UTILITIES	338,585	342,699	165,858	339,699	339,898
FLEET COSTS (MAINTENANCE)	284,844	303,897	154,599	306,547	206,700
LEASES AND RENTALS					
MEMBERSHIPS	2,195	2,506	1,023	2,449	2,348
TRAVEL	22,255	39,695	14,903	41,204	56,516
OTHER CHARGES & SERVICES	95,752	141,653	58,394	162,135	181,538
TOTAL CHARGES & SERVICES	797,534	882,286	420,595	904,420	839,660
CAPITAL OUTLAY	61,565	476,188	327,615	477,436	206,362
OPERATING BUDGET	13,847,872	14,094,716	6,798,525	13,743,754	14,735,614
CAPITAL IMPROVEMENTS BUDGET					100,000
TOTAL BUDGET	13,847,872	14,094,716	6,798,525	13,743,754	14,835,614

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SERVICES BUREAU	3,162,473	3,944,645	1,962,197	3,937,446	2,204,847
OPERATIONS BUREAU	10,685,399	10,150,071	4,836,328	9,806,308	12,630,767
TOTAL	13,847,872	14,094,716	6,798,525	13,743,754	14,835,614

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>SERVICE BUREAU</u>								
Fire Chief	003	1.00		1.00	1.00			1.00
Deputy Fire Chief	006	1.00		1.00	1.00			1.00
Fire Fighter	415	2.00		2.00	4.00			4.00
Communications Specialist	405	1.00		1.00				
Battalion Chief	323	2.00		2.00				
Captain - Fire	320	1.00		1.00	4.00			4.00
Sr. Communications Tech.	320	1.00		1.00	2.00			2.00
Communication Technician	318	3.00		3.00	3.00			3.00
Lieutenant - Fire	318				1.00			1.00
Admin. Services Officer	317	1.00		1.00	1.00			1.00
Chief Dispatcher - Fire	316	1.00		1.00	1.00			1.00
Sr. Dispatcher-Fire	311	2.00		2.00	2.00			2.00
Administrative Secretary	305	1.00		1.00	1.00			1.00
Senior Secretary	302				1.00			1.00
Dispatcher	218	13.00		13.00	13.00			13.00
Budget/Payroll Data Clerk	216	1.00		1.00	1.00			1.00
Fire Secretary	214	1.00		1.00	3.00			3.00
Printing Technician	214				1.00			1.00
Fire Clerk	211	3.00		3.00				
Store Keeper II	111	1.00		1.00	1.00			1.00
Custodian II	107	1.00		1.00	1.00			1.00
Services Bureau Division Total		37.00		37.00	42.00			42.00
<u>OPERATIONS BUREAU</u>								
Deputy Fire Chief	006	2.00		2.00	2.00			2.00
Firefighter-Paramedic	425				50.00			50.00
Firefighter-Engineer	420				50.00			50.00
Hazardous Materials Spec.	420				15.00			15.00
Instructor	420				5.00			5.00
Fire Fighter	415	248.00		248.00	110.00			110.00
Fire Prevention Specialist	410	5.00		5.00	5.00			5.00
Battalion Chief	323	9.00		9.00	8.00			8.00
Captain - Fire	320	42.00		42.00	41.00			41.00
Deputy Fire Marshall	320				1.00			1.00
Fire Code Enforcmnt. Spvr.	318	1.00		1.00	1.00			1.00
Fire Investigator	318	1.00		1.00	1.00			1.00
Lieutenant - Fire	318	29.00		29.00	28.00			28.00
Fire Clerk	211	1.00		1.00	1.00			1.00
Operations Bureau Division Total		338.00		338.00	318.00			318.00



DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
FIRE DEPARTMENT TOTAL	375.00			375.00	360.00			360.00

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND MISC. LOCAL GOV'T CONTRACTS	14,094,716	6,798,525	13,743,754	350,962	14,735,614 100,000
TOTAL	14,094,716	6,798,525	13,743,754	350,962	14,835,614

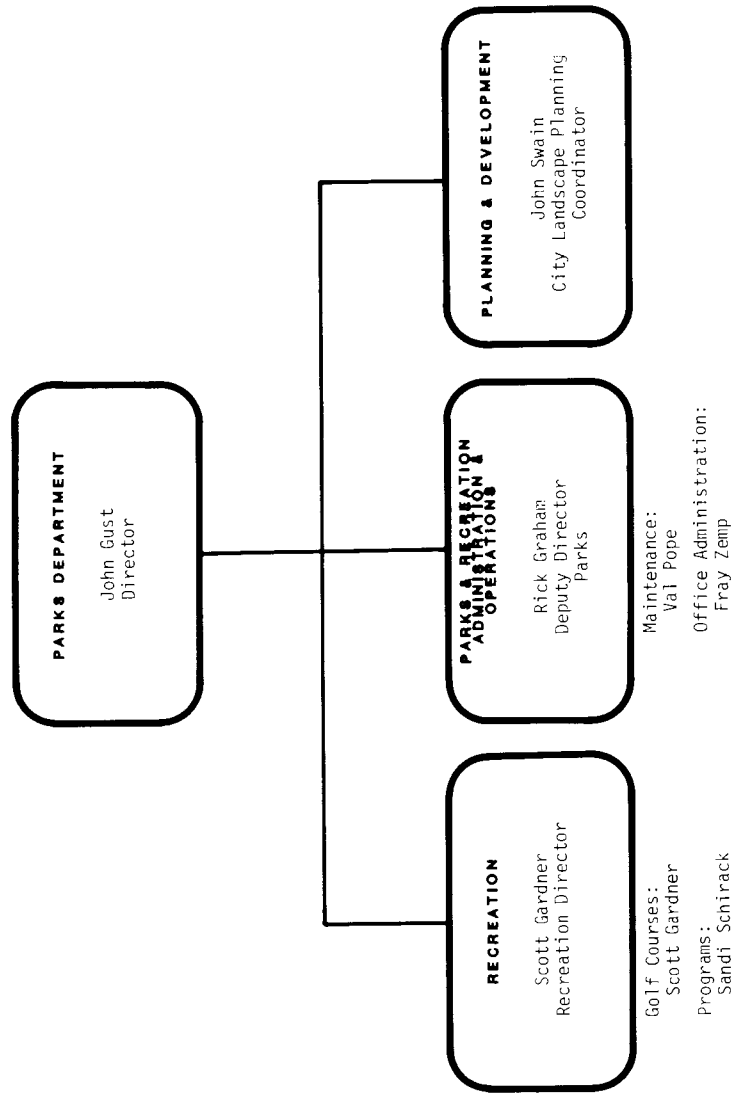
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PARKS

"The purpose of the Parks Department is to provide maintenance of public park properties in a manner that will enhance the appearance of Salt Lake City and to provide recreational opportunities to the residents of Salt Lake City."

PARKS DEPARTMENT ORGANIZATIONAL STRUCTURE FISCAL YEAR 1984 - 85



DEPARTMENTAL BUDGET SUMMARY

Department: PARKS

Budget: \$8,278,825

Total F.T.E. 181.60

POLICY STATEMENTS:

It is the policy of the City Council that:

Public park properties be clean, attractive, safe, and maintained in the most efficient manner possible.

The Parks Department will:

Maintain 1,725 acres according to the following schedule:

1. Mow once every five days.
2. Water on a daily basis where needed.
3. Trim lawn edges and around bushes and trees per mowing.
4. Edge sidewalks and curblines once per month.

Employ 132.89 F.T.E. positions and expend 276,411 man-hours maintaining park properties in 1984/85;

Provide daily maintenance to picnic boweries and pavillions;

Remove trash from public parks on a daily basis or as demand requires; and

Organize a Park Maintenance Review Committee which will meet bi-weekly to review maintenance procedures, determine areas of difficiency and recommend needed improvements.

The Parks Department maintain City-owned shade trees.

The Parks Department will:

Administer a contract with a private firm to perform the following tree care needs as demand dictates:

1. Low trim.
2. High trim.
3. Stump removal.

Spray shade trees as requested by the public; and

Remove approximately 150 trees and will plant approximately 900 trees during 1984/85.

The Parks Department plan and construct park facilities in a manner that will minimize maintenance requirements and liability, and maximize utilization by patrons.

The Parks Department will:

Through the Park Planning and Development Division continue to coordinate design development with the Park Maintenance Review Committee to assure compliance with "state of the art" maintenance standards;

Renovate present facilities as necessary to assure optimum use. Current projects include:



Parks, (continued)

1. Fairmont Park/Design
2. Wasatch Springs
3. Rose Park Tot-Lot
4. Jordan Park
5. Elk's Park

Reduce park acreage deficiencies as defined in the 1977 Park and Recreation Master Plan by developing and/or acquiring the following:

1. Guadalupe Park/500 N. 600 W. (Capitol Hill Community).
2. Avenues Mini-Parks/172 "B" St. & 581 4th Avenue. (Avenue Community).
3. Faultline Gardens/1050 E. 400 S. (Central Community).
4. Westminster Park/1700 S. 1000 E. (Sugarhouse Community).
5. Kennedy Drive Park (East Bench Community).
6. Softball Complex/1965 W. 500 S. (Westside Community).

The Parks Department provide a variety of recreational opportunities for the residents of Salt Lake City that do not duplicate or conflict with Salt Lake County recreational activities.

The Parks Department will:

Increase to 5,000, the number of participants in the Salt Lake City Memorial Day Classic bringing in \$8,000 in additional revenue.

Continue to support the implementation of a three-phase assessment on recreation in Salt Lake City;

Continue to support development of a new recreation program responsible for decreasing labor cost in recreation by increasing volunteer support, increasing revenue by soliciting sponsors, writing grants for increasing revenue, organizing a public relations campaign, and implement existing and new programs; and

Continue support for a new Sports Program in Recreation. This program will administer over recreation leagues within Salt Lake City.

DEPARTMENTAL BUDGET SUMMARY

PARKS DEPARTMENT

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	2,626,681	2,697,484	1,372,784	2,681,061	2,784,075
BENEFITS	666,066	643,589	321,308	664,480	614,567
TOTAL PERSONNEL SERVICES	3,292,747	3,341,073	1,694,092	3,345,541	3,398,642
OPERATING & MAINTENANCE	430,974	809,372	360,308	823,489	736,404
CITY DATA PROCESSING SERVICES	30,583	32,112	16,056	32,111	20,117
PROFESSIONAL & TECHNICAL SERV.	291,623	311,455	160,069	312,670	310,985
UTILITIES	655,541	1,014,081	558,393	1,096,434	1,100,274
FLEET COSTS (MAINTENANCE)	377,763	409,509	204,745	409,499	463,158
LEASES AND RENTALS	10,615	14,169	9,004	13,055	14,606
MEMBERSHIPS	725	935	125	789	1,225
TRAVEL	12,958	12,699	6,777	12,457	8,475
OTHER CHARGES & SERVICES	612,173	440,135	180,762	418,323	792,656
TOTAL CHARGES & SERVICES	1,991,981	2,235,095	1,135,931	2,295,338	2,711,496
CAPITAL OUTLAY	290,404	717,216	550,113	684,268	501,783
OPERATING BUDGET	6,006,106	7,102,756	3,740,444	7,148,636	7,348,325
CAPITAL IMPROVEMENTS BUDGET	416,216	15,000		15,000	930,500
TOTAL BUDGET	6,422,322	7,117,756	3,740,444	7,163,636	8,278,825

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
RECREATION	2,130,676	2,544,091	1,449,597	2,597,530	2,573,230
PARK&RECREATION ADM&MGT	160,210	180,928	83,763	182,648	168,192
PARK OPERATIONS	3,573,811	4,276,399	2,161,276	4,271,321	4,596,704
PLANNING AND DEVELOPMENT	557,625	116,338	45,808	112,137	940,699
TOTAL	6,422,322	7,117,756	3,740,444	7,163,636	8,278,825

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>PARKS AND RECREATION</u>								
<u>ADMINISTRATION AND MANAGEMENT</u>								
Director - Parks 004	.69			.69	.69			.69
Asst. Director - Parks 008	.69			.69	.69			.69
Office Coordinator 309	1.00			1.00	1.00			1.00
Administrative Secretary 305	1.00			1.00	1.00			1.00
Secretary 214	1.00	.43		1.43	1.00	.44		1.44
Parks and Recreation Administration and Management Division Total	4.38	.43		4.81	4.38	.44		4.82
<u>PLANNING AND DEVELOPMENT</u>								
Park Planning & Dev. Dir. 320					1.00			1.00
Landscape Planning Coord. 320	1.00			1.00				
Landscape Architect 315	1.00			1.00				
Planning & Dev. Proj. Coord. 315					1.00			1.00
Engineering Technician III 224		.74		.74		.52		.52
Engineering Technician II 221		.63		.63				
Planning and Development Division Total	2.00	1.37		3.37	2.00	.52		2.52
<u>RECREATION</u>								
<u>General Fund</u>								
Director - Parks 004	.31			.31	.31			.31
Asst. Director - Parks 008	.31			.31	.31			.31
Recreation Director 322	.47			.47				
Recreation Program Super. 314					1.00			1.00
Recreation Facilities Sup. 305	1.00			1.00	1.00			1.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Tennis Professional 208	1.00			1.00	1.00			1.00
Groundskeeper 109	5.00			5.00				
Vehicle Operator I 106		.16		.16				
Tennis Starter II NA		1.19		1.19		1.44		1.44
Supervisor-Children's Garden NA		.94		.94		1.25		1.25
Security Officer NA						.45		.45
Children's Garden Assist. NA						.36		.36
Subtotal General Fund	9.09	2.29		11.38	4.00	3.50		7.50
<u>Golf Course Fund</u>								
Recreation Director 322	.53			.53	1.00			1.00
Golf Maintenance Super. 316	1.00			1.00	1.00			1.00
Golf Course Superintendent 314	5.00			5.00	5.00			5.00
Recreation Program Coord. 218	1.00			1.00				
Greenskeeper I 117		5.00		5.00				

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>Golf Course Fund (continued)</u>								
Asst. Golf Course Super. 114	6.00			6.00	6.00			6.00
Groundskeeper 109		10.99		10.99	5.00	10.63		15.63
Nightwater System Operator NA		4.53		4.53		4.62		4.62
Subtotal Golf Course Fund	13.53	20.52		34.05	18.62	15.25		33.87
<u>Park Recreation and Development Fund</u>								
Wave Pool Mgr/Rec. Coord. 309	1.00			1.00				
Assistant Manager NA		.71		.71				
Concession Worker NA		2.59		2.59				
Head Cashier NA		1.83		1.83				
Life Guard NA		2.02		2.02				
Subtotal Park Recreation and Development Fund	1.00	7.15		8.15				
Recreation Division Total	23.62	29.96		53.58	22.62	18.75		41.37
<u>PARK OPERATIONS</u>								
Parks Maintenance Super. 319	1.00			1.00	1.00			1.00
Aviary Curator 317	1.00			1.00	1.00			1.00
Parks Quadrant Supervisor 315	4.00			4.00	4.00			4.00
Field Supervisor 315					6.00			6.00
Cemetery Superintendent 314	1.00			1.00	1.00			1.00
Fleet Coordinator/Parks 311					1.00			1.00
Crew Supervisor III 305	5.00			5.00				
Clerk Typist 209		1.02		1.02				
Tree Climber 120	1.00			1.00	1.00			1.00
Gen. Maint. Worker IV 120	2.00			2.00	2.00			2.00
Crew Supervisor II 119	5.00			5.00	5.00			5.00
Automotive Mechanic II 119	1.00			1.00	1.00			1.00
Gen. Maint. Worker III 118	2.00			2.00	1.00			1.00
Automotive Mechanic I 118	1.00			1.00				
Tree Trimmer II 117	1.00			1.00	1.00			1.00
Equipment Operator III 117	1.00			1.00	1.00			1.00
Florist III 117	2.00			2.00	2.00			2.00
Greenskeeper I 117		20.45		20.45		37.38		37.38
Senior Aviary Attendant 116					1.00			1.00
Equipment Mechanic II 116	1.00			1.00	1.00			1.00
Aviary Attendant 114					1.00			1.00
Tree Trimmer I 114	1.00			1.00	1.00			1.00
Equipment Operator II 114	2.00			2.00	2.00			2.00
Florist II 114	3.00			3.00	2.00			2.00
Gen. Maint. Worker II 114	9.00			9.00	10.00			10.00
Equipment Operator I 113	4.00			4.00	4.00			4.00
Groundskeeper IV 113	5.00			5.00	4.00			4.00
Refuse Collector II 113	1.00			1.00	1.00			1.00
Equipment Mechanic I 112					1.00			1.00

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>PARK OPERATIONS (continued)</u>								
Animal Attendant II 112	2.00			2.00				
Crew Supervisor I 112	2.00	.35		2.35	2.00	.65		2.65
Gen. Maint. Worker I 111	1.00			1.00	2.00			2.00
Vehicle Operator II 111	1.00			1.00	1.00			1.00
Animal Attendant I 110	2.00			2.00	1.00			1.00
Groundskeeper III 110	2.00			2.00	1.00			1.00
Groundskeeper II 108	5.00	10.86		15.86	7.00	12.92		19.92
Vehicle Operator I 106		.72		.72		4.79		4.79
Laborer 105	1.00			1.00				
Nightwater System Operator NA		18.16		18.16		7.15		7.15
Park Operations Division Total	70.00	51.56		121.56	70.00	62.89		132.89
PARKS DEPARTMENT TOTAL	100.00	83.32		183.32	99.00	82.60		181.60

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND	4,804,408	2,374,287	4,799,661	4,747	4,934,212
CAP.IMP. COMM. DEV. BLK. GRANT	15,000		15,000		390,000
WAVE TEK	304,000	219,144	362,778	58,778-	
GOLF	1,994,348	1,147,013	1,986,197	8,151	2,372,113
CAP.IMP. GENERAL FUND					380,500
PRIVATE CONTRIBUTIONS					42,000
CAP. IMP. LWCF					160,000
TOTAL	7,117,756	3,740,444	7,163,636	45,880-	8,278,825

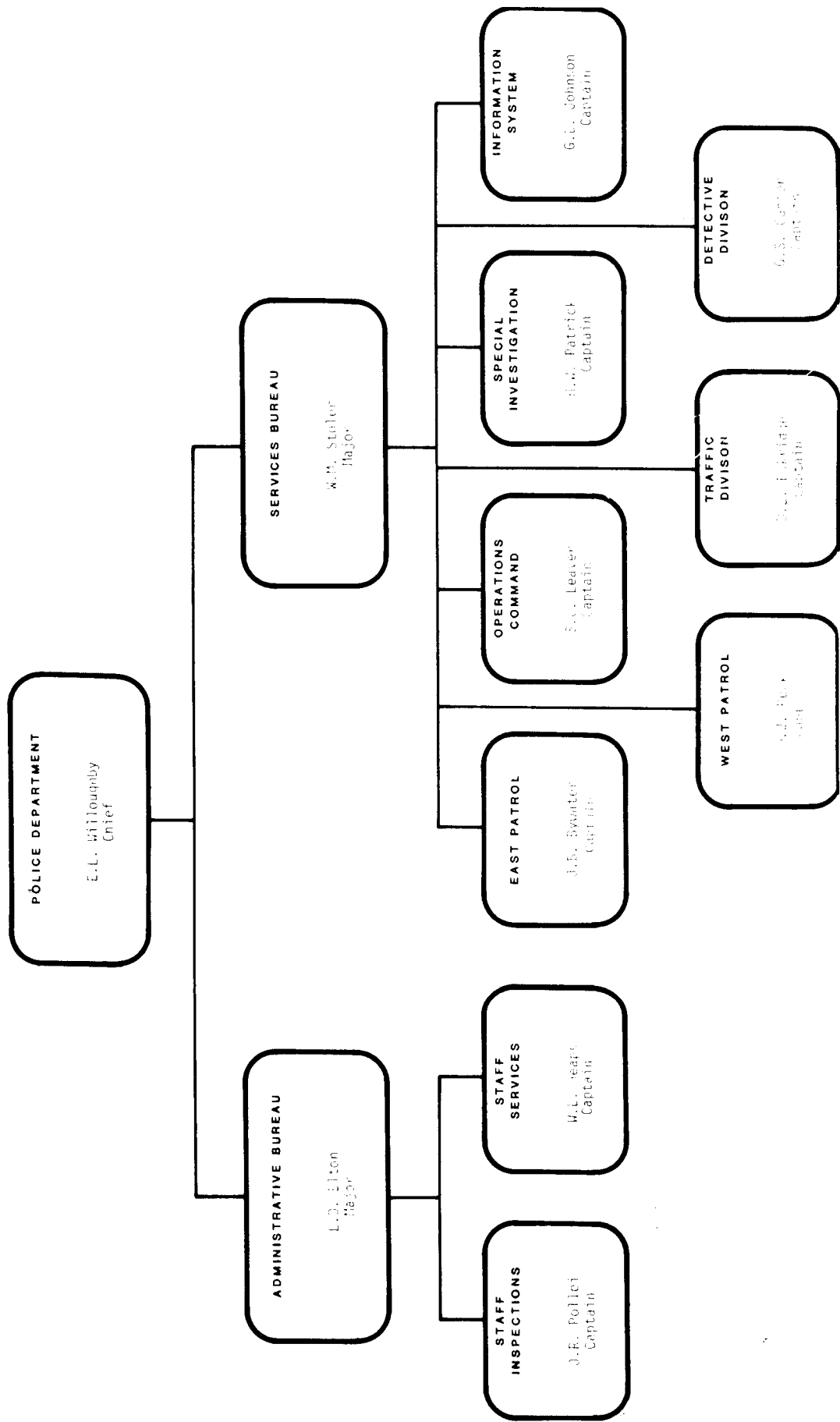
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POLICE

"The purpose of the Police Department is to protect life and property through the prevention and suppression of crime, and to provide equal protection under the law to all individuals."

POLICE DEPARTMENT ORGANIZATIONAL STRUCTURE FISCAL YEAR 1984 - 85



DEPARTMENTAL BUDGET SUMMARY

Department: Police

Budget: \$19,630,077

Total F.T.E. 522.95

POLICY STATEMENTS:

It is the policy of the City Council that:

The Police Department maintain presence throughout the City to detect and discourage unlawful activity and to respond to the needs of the citizens.

The Police Department investigate reports of unlawful activity in such a manner as to promote apprehension and successful prosecution of offenders.

The Police Department assist interested community groups to learn effective crime prevention techniques.

The Police Department work within the community to allow effective communication with various segments of the City's population.

The Police Department provide for the orderly flow and regulation of traffic within Salt Lake City through proper traffic enforcement, traffic control and accident investigation measures.

The Police Department provide for the safety of the children in the community, especially by placing School Crossing Guards at pre-determined locations and times during the school year.

The Police Department maintain such records as required by law or regulation, such as the reporting of crime statistics under the Uniform Crime Reporting Program.

The Police Department train and equip its personnel to provide emergency response capability in case of emergency, disasters, or civil disturbances. The Police Department also direct such responsees to be professional, effective and coordinated with other City departments and agencies when necessary.

The Police Department is organized such that each division has responsibilities which contribute to the efficiency and success of the department as a whole. A brief summary of each division's responsibilities follows:

Administration has the overall responsibility of planning, directing and evaluating the functions of the Police Department. The Administration has also made a constant effort to enhance the lines of communication between the Police Department and the community it serves through the Crime Prevention Program providing self-help programs for the citizens of Salt Lake City.



Police Department (continued)

The Staff Inspections Division will continue to monitor police activities and be an unbiased open forum for the complaints of the citizens of Salt Lake City.

The Staff Services Division has the responsibility of maintaining the quality of police training. This responsibility includes specialized training of officers in emergency and disaster response. This division will continue to provide the 40 hours per officer per year in-service training requirement as mandated by State law.

The East and West Patrol Divisions provide for the prevention and suppression of criminal activity in their respective geographical sections of the City. These divisions also provide non-crime related service and assistance to the citizens of their jurisdiction.

The Traffic Division provides for the enforcement of State and local traffic laws, traffic accident investigation, special enforcement emphasis on alcohol related traffic offenses and special events assistance. The Traffic Division also supervises the School Crossing Guard Program.

The Operations Command Division provides supervisory assistance at major incidents and coordinates with other City departments when necessary, such as coordination with the Salt Lake City Airport concerning special security needs is also administered by this division.

The Detective Division has the responsibility of investigating criminal events or potential criminal events by identifying and apprehending suspects. This division then provides evidence and testimony to assist in the prosecution and court processes. The Detective Division also supervises the Police Athletic League Program and the High School Resource Program which provides an important link to the youth of the community.

The Special Investigations Division investigates criminal activities related to narcotics, vice, gambling and liquor violations. Continued participation in the Metro Narcotics Strike Force, enhances narcotics investigations through better coordination with other law enforcement agencies.

The Information Systems Division has the responsibility of dispatching, case file storage/retrieval, statistical reporting and processing major crime scenes for evidence. This division maintains an information processing system which provides management the necessary data for review and evaluation.

DEPARTMENTAL BUDGET SUMMARY

POLICE DEPARTMENT

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	12,208,152	12,332,180	5,912,047	11,787,194	12,576,546
BENEFITS	3,601,641	3,183,036	1,698,261	3,595,802	3,783,326
TOTAL PERSONNEL SERVICES	15,809,793	15,515,216	7,610,308	15,382,996	16,359,872
OPERATING & MAINTENANCE	186,167	251,121	67,570	215,905	234,104
CITY DATA PROCESSING SERVICES	505,699	513,251	256,626	513,251	664,017
PROFESSIONAL & TECHNICAL SERV.	16,728	16,879	2,738	12,938	17,500
UTILITIES	73,123	87,280	33,971	85,362	100,320
FLEET COSTS (MAINTENANCE)	897,569	955,005	480,548	955,005	854,841
LEASES AND RENTALS	140,318	152,132	78,585	149,651	154,136
MEMBERSHIPS	3,122	3,950	1,263	3,261	3,485
TRAVEL	24,621	25,450	18,580	23,499	72,450
OTHER CHARGES & SERVICES	383,124	472,287	239,798	468,494	548,125
TOTAL CHARGES & SERVICES	2,044,304	2,226,234	1,112,109	2,211,461	2,414,874
CAPITAL OUTLAY	446,276	623,734	537,214	611,766	621,227
OPERATING BUDGET	18,486,540	18,616,305	9,327,201	18,422,128	19,630,077
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	18,486,540	18,616,305	9,327,201	18,422,128	19,630,077

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
POLICE ADMINISTRATION	225,299	479,432	139,212	319,621	400,793
STAFF INSPECTIONS	374,420	475,825	229,373	460,554	502,264
EAST PATROL	3,598,474	3,483,328	1,811,066	3,444,383	3,687,571
WEST PATROL	4,079,533	4,077,470	2,116,548	4,090,293	4,367,034
DETECTIVE DIVISION	2,244,257	2,326,281	1,242,697	2,380,677	2,336,624
OPERATION COMMAND & CONTROL	331,219	399,522	173,007	373,646	479,721
TRAFFIC DIVISION	1,775,875	1,968,290	960,035	1,878,405	2,019,496
INFORMATION SYSTEMS DIVISION	3,723,158	3,470,314	1,706,683	3,495,311	3,786,243
STAFF SERVICES	1,134,710	926,768	414,804	896,918	933,189
SPECIAL INVESTIGATIONS, DIVISN	999,595	1,009,075	533,776	1,082,320	1,117,142
★					
TOTAL	18,486,540	18,616,305	9,327,201	18,422,128	19,630,077

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>ADMINISTRATION</u>								
Chief of Police 003	1.00			1.00	1.00			1.00
Major - Police 006	1.00			1.00	1.00			1.00
Senior Patrol Officer 505	1.00			1.00				
Police Officer 501/516					1.00			1.00
Sergeant - Police 318					1.00			1.00
Finance Representative 314					1.00			1.00
Administrative Secretary 305	1.00			1.00	1.00			1.00
Secretary 214	1.00			1.00	1.00			1.00
Administration Division Total	5.00			5.00	7.00			7.00
<u>STAFF SERVICES</u>								
Senior Patrol Officer 505	3.00			3.00				
Police Officer 501/516	3.00			3.00	5.00			5.00
Captain - Police 323	1.00			1.00	1.00			1.00
Lieutenant - Police 320	3.00			3.00	3.00			3.00
Sergeant - Police 318	3.00			3.00	2.00			2.00
Video Technician 313	1.00			1.00	1.00			1.00
Crime Prevention Unit Dir. 310							1.00	1.00
Citizen Particip. Coord. 309			1.00	1.00				
Engineering Tech. III 224	1.00			1.00	1.00			1.00
Personnel Records Tech. 218	1.00			1.00	1.00	.46		1.46
Crime Prevention Specialist 215							3.00	3.00
Printing Technician 214	2.00			2.00	2.00			2.00
Police Secretary 214	2.00			2.00	3.00			3.00
Crime Outreach Worker 211			3.00	3.00				
Home Security Installer 114			1.00	1.00			1.00	1.00
General Maint. Worker I 111			1.00	1.00			1.00	1.00
Chaplain Supervisor -		.50		.50		.46		.46
Staff Services Division Total	20.00	.50	6.00	26.50	19.00	.92	6.00	25.92
<u>STAFF INSPECTIONS</u>								
Captain - Police 323	1.00			1.00	1.00			1.00
Lieutenant - Police 320	2.00			2.00	2.00			2.00
Dir. Crime Analysis Unit 320	1.00			1.00	1.00			1.00
Sergeant - Police 318	2.00			2.00	1.00			1.00
Crime Analyst 314	1.00			1.00	1.00			1.00
Police Admin. Planner 314	1.00			1.00	1.00			1.00
Info. Intelligence Spec. 217	1.00			1.00	2.00			2.00
Police Secretary 214	1.00			1.00	1.00			1.00
Police Clerk	1.00			1.00				
Staff Inspections Division Total	11.00			11.00	10.00			10.00

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>WEST PATROL</u>								
Major - Police 006	.15			.15	.15			.15
Senior Patrol Officer 505	11.00			11.00				
Police Officer 501/516	83.00			83.00	90.00			90.00
Captain - Police 323	1.00			1.00	1.00			1.00
Lieutenant - Police 320	2.00			2.00	2.00			2.00
Sergeant - Police 318	14.00			14.00	14.00			14.00
Police Secretary 214	2.00			2.00	2.00			2.00
West Patrol Division Total	113.15			113.15	109.15			109.15
<u>EAST PATROL</u>								
Major - Police 006	.15			.15	.15			.15
Senior Patrol Officer 505	10.00			10.00				
Police Officer 501/516	71.00			71.00	80.00			80.00
Captain - Police 323	1.00			1.00	1.00			1.00
Lieutenant - Police 320	1.00			1.00	1.00			1.00
Sergeant - Police 318	11.00			11.00	11.00			11.00
Police Secretary 214	2.00			2.00	1.00			1.00
East Patrol Division Total	96.15			96.15	94.15			94.15
<u>TRAFFIC</u>								
Major - Police 006	.14			.14	.14			.14
Senior Patrol Officer 505	7.00			7.00				
Police Officer 501/516	24.00			24.00	30.00			30.00
Captain - Police 323	1.00			1.00	1.00			1.00
Lieutenant - Police 320	1.00			1.00	1.00			1.00
Sergeant - Police 318	3.00			3.00	4.00			4.00
Police Secretary 214	2.00			2.00	1.00			1.00
Motor Vehicle Inspector 106	1.00			1.00	1.00			1.00
School Crossing Guard -		39.13		39.13		41.99		41.99
Relief Vehicle Inspector -		.09		.09		.09		.09
Traffic Division Total	39.14	39.22		78.36	38.14	42.08		80.22
<u>DETECTIVE</u>								
Major - Police 006	.14			.14	.14			.14
Senior Patrol Officer 505	10.00			10.00				
Police Officer 501/516	27.00			27.00	34.00			34.00
Captain - Police 323	1.00			1.00	1.00			1.00
Lieutenant - Police 320	2.00			2.00	2.00			2.00
Sergeant - Police 318	9.00			9.00	10.00			10.00
PAL Recreation Coordinator 309	1.00			1.00	1.00			1.00
Police Secretary 214	5.00			5.00	4.00			4.00
Police Clerk 212	1.00			1.00	1.00			1.00
Youth Organizer		2.50		2.50		2.50		2.50
Detective Division Total	56.14	2.50		58.64	53.14	2.50		55.64

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85				
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.	
<u>SPECIAL INVESTIGATIONS</u>									
Major - Police	006	.14		.14	.14			.14	
Senior Patrol Officer	505	3.00		3.00					
Police Officer	501/516	12.00	2.00	14.00	15.00		2.00	17.00	
Captain - Police	323	1.00		1.00	1.00			1.00	
Lieutenant - Police	320	1.00		1.00	1.00			1.00	
Sergeant - Police	318	2.50	.50	3.00	3.50		.50	4.00	
Police Secretary	214	2.00		2.00	2.00			2.00	
Special Officer	-		.50	.50		.45		.45	
Special Investigation Division Total		21.64	.50	2.50	24.64	22.64	.45	2.50	25.59
<u>OPERATIONS COMMAND AND CONTROL</u>									
Major - Police	006	.14		.14	.14			.14	
Captain - Police	323	1.00		1.00	1.00			1.00	
Lieutenant - Police	320	5.00		5.00	6.00			6.00	
Sergeant - Police	318	2.00		2.00	2.00			2.00	
Senior Secretary	302				2.00			2.00	
Police Secretary	214	1.00		1.00					
Watch Command Division Total		9.14		9.14	11.14			11.14	
<u>INFORMATION SYSTEMS</u>									
Major - Police	006	.14		.14	.14			.14	
Police Officer	501/516	1.00		1.00	1.00			1.00	
Captain - Police	323	1.00		1.00	1.00			1.00	
Lieutenant - Police	320	2.00		2.00	2.00			2.00	
Sergeant - Police	318	1.00		1.00	1.00			1.00	
Dir. Police Records Mgt.	315	1.00		1.00	1.00			1.00	
Crime Lab Analyst	314	6.00		6.00	4.00			4.00	
Information System Super.	313				9.00			9.00	
Training Coordinator	311	1.00		1.00					
Records Unit Super.	310	5.00		5.00					
Communications Unit Super	310	4.00		4.00					
Police Computer Serv. Coord.	220				1.00			1.00	
Dispatcher II - Police	218	24.00		24.00	25.00			25.00	
Asst. Computer Coord.	217	1.00		1.00					
Senior Police Clerk	216	6.00		6.00	6.00			6.00	
Dispatcher I - Police	215				18.00			18.00	
Police Secretary	214	2.00		2.00	3.00			3.00	
Complaint Takers	214	19.00		19.00					
Police Clerk	212	30.00		30.00	31.00			31.00	
Telephone Systems Coord.	211	1.00		1.00	1.00			1.00	
Information Systems Division Total		105.14		105.14	104.14			104.14	

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

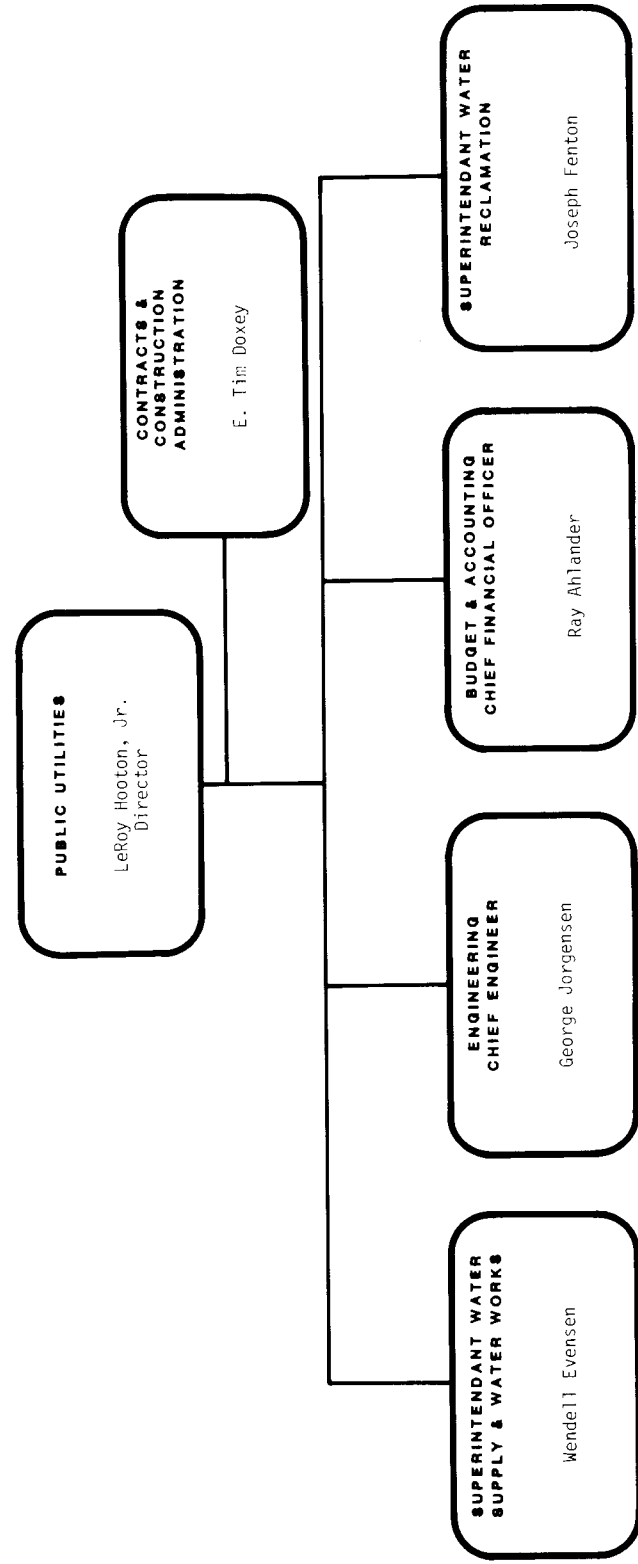
Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
POLICE DEPARTMENT TOTAL	476.50	42.72	8.50	527.72	468.50	45.95	8.50	522.95

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND	18,380,505	9,237,845	18,181,968	198,537	19,393,346
COMM. DEV. BLK. GRANT-OPERATING	128,000	60,969	135,065	7,065-	135,500
MISCELLANEOUS STATE GRANT	107,800	28,387	105,095	2,705	101,231
TOTAL	18,616,305	9,327,201	18,422,128	194,177	19,630,077

PUBLIC UTILITIES

"The purpose of the Public Utilities Department is to provide water and sewer services to the residents of Salt Lake City and to fulfill contractual obligations to provide water to other entities."

**PUBLIC UTILITIES
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1984 - 85**



DEPARTMENTAL BUDGET SUMMARY

Department: PUBLIC UTILITIES

Budget: \$38,063,819

Total F.T.E. 391.20

POLICY STATEMENTS:

It is the policy of the City Council that:

The Public Utilities Department maintain a financial status that will enable it to obtain favorable bond ratings for financing its maintenance and expansion projects.

The City adopted a 22 percent water rate increase effective July 1, 1984, which will enable the Water Division to obtain a more favorable bond rating. With this increase the division will obtain a bond coverage calculation of 1.81 which is above the 1.25 required by bond resolution.

In 1983 the City adopted a cash-flow financial plan which will guarantee adequate funding of the sewer division's long-range improvement program. Included in this pay-as-you-go plan are rates and connection fees adequate to cover capital improvements and the division's Operating and Maintenance program through the year 1989.

The Public Utilities Department protect the health of Salt Lake City residents through protection of water resources, collection, treatment, and disposal of sewage, and monitoring of industrial waste.

The Public Utilities Department will:

Manage and patrol 185.7 square miles of watershed area with the assistance of the County sheriff at a total cost of \$240,792;

Manage, operate and maintain three water purification plants which will produce maximum possible water meeting Safe Drinking Act standards while keeping the estimated cost at \$113 per million gallons;

Continue its cross connection program to prevent pollutants from entering the culinary water system at a cost of \$32,900;

Monitor and sample its culinary water system to determine the levels of inorganic, organic, microbiological and radiological contaminants as well as turbidity to guarantee water meeting Safe Drinking Act standards at a cost of \$58,814;

Manage, operate, and maintain one sewer treatment plant in an odor-free manner and in compliance with its NPDES permit at a budgeted cost of \$3,192,061; and

Monitor 71 industries for industrial waste in accordance with the City's EPA-required pretreatment program, at a cost of \$28,000.



Public Utilities (continued)

The Public Utilities Department assist customers with service and billing problems in a courteous and efficient manner.

The Public Utilities Department will:

Process and mail 475,776 bills annually at a cost of \$1.05 per bill;

Randomly choose on an annual basis 50 customers who initiated a billing inquiry to record the satisfaction level realized. It is our goal to achieve a 95 percent satisfactory rating from our customers;

Maintain a strong collection program in accordance to City ordinance and bond covenants to collect delinquent accounts amounting to \$2,000,000 annually; and

Reorganize, better train its personnel and seek the help of a professional consulting firm in an effort to satisfactorily handle 123,800 customer telephone inquiries annually.

The Public Utilities Department provide for construction, consistent with the Council's policy that new users contribute to the cost of improvements, of water and sewer facilities to keep pace with growth within Salt Lake City.

It is the policy of the Department of Public Utilities that new growth pay the cost for facilities to serve this growth through aid to construction, contributions and connections fees and that user charges will pay O & M costs including operational capital for improvements to the existing system that would be required regardless of new growth.

Included in the 1984-85 budget new users will contribute the following: Subdividers will pay for all interior water and sewer facilities, then deed them to Salt Lake City. The budget also includes aid to construction money in the amount of \$981,235 and \$638,000 in reservoir and supply line funds. These funds will pay for basic facilities (reservoirs, conduits and supply lines).

It is estimated that sewer connection fees in the amount of \$201,000 will be collected from new connections to be included in the department's cash-flow plan for new facilities.

Included in the 1984-85 water budget is anticipated revenue from user fees in the amount of \$16,441,330. The user fees will fund \$11,932,901 in operations and maintenance; \$2,983,200 in debt service; \$1,481,544 in operating capital; \$43,685 for reserves to fund future capital replacement.

Included in the 1984-85 sewer utility budget is anticipated revenue from user fees in the amount of \$13,504,900. The user fees will fund \$5,993,588 in operation and maintenance; \$849,300 in debt service; \$150,512 in operating capital; \$3,599,600 treatment plant modifications under the 201 Plan and \$2,911,900 for reserves to fund the 201 cash-flow plan which will upgrade the existing treatment plant.

Public Utilities (continued)

The Public Utilities Department maintain existing facilities in such a manner as to minimize service interruption.

The Public Utilities Department will:

At all times cause to be maintained, preserved and keep all parts of the system in good repair, working order and in such a manner that the operating efficiency will be of high character. Also, will continue to maintain the current fire insurance rating and to continue to recognize water and sewer maintenance practices with emphasis on preventative maintenance through the following maintenance activities:

1. The Public Utilities Department has 13,250 water valves and it is our goal to exercise 75 percent of these each year.
2. The Public Utilities Department will replace 7,790 water meters per year at a cost of \$417,000 under a 10 year replacement program.
3. The Public Utilities Department ideally should replace 930 water service lines per year under a 30-year replacement program, but has budgeted this year to replace 600.
4. The Public Utilities Department will replace water division vehicles over a five-year replacement program.
5. The Public Utilities Department will clean and flush 370 of miles sewer lines.
6. The Public Utilities Department will maintain 22 sewer lift stations and 10 storm sewer lift stations at a cost of \$105,784 to prevent sewer backups causing customer inconvenience and the City liability for damages.
7. The Public Utilities Department will replace six deteriorated sewer lines at a cost of \$255,000.
8. The Public Utilities Department will replace eight deteriorated water lines at a cost of \$1,352,000.
9. The Public Utilities Department will T.V. inspect 68.1 miles of sewer trunk lines.
10. It is the Public Utilities Department's goal that fire hydrants will be repaired or replaced within 48 hours of notification that a hydrant is not working properly.



DEPARTMENTAL BUDGET SUMMARY

PUBLIC UTILITIES

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	6,762,652	7,116,955	3,527,969	7,068,278	7,642,538
BENEFITS	<u>2,135,468</u>	<u>2,014,155</u>	<u>981,328</u>	<u>1,970,527</u>	<u>2,037,861</u>
TOTAL PERSONNEL SERVICES	8,898,120	9,131,110	4,509,297	9,038,805	9,680,399
OPERATING & MAINTENANCE	2,325,261	2,647,450	1,060,080	2,396,865	2,326,982
ADMINISTRATIVE SERVICE FEE	559,646	675,000	289,033	626,533	675,000
CITY DATA PROCESSING SERVICES	236,836	275,966	130,835	268,818	262,370
PROFESSIONAL & TECHNICAL SERV.	605,469	633,550	284,927	620,775	662,800
UTILITIES	1,588,155	1,710,915	991,738	1,673,624	1,830,772
FLEET COSTS (MAINTENANCE)	429,669	527,106	263,553	625,000	647,985
LEASES AND RENTALS	25,900	92,200	8,265	54,815	72,850
MEMBERSHIPS	3,270	4,500	4,483	6,733	5,500
TRAVEL	13,840	19,720	5,569	15,179	20,270
OTHER CHARGES & SERVICES	23,825	615,357	1,039,329	2,689,979	356,561
METROP. WATER PURCHASE & TREAT.	<u>1,077,652</u>	<u>1,400,000</u>	<u>427,628</u>	<u>1,238,372</u>	<u>1,300,000</u>
TOTAL CHARGES & SERVICES	4,516,612	5,954,314	3,445,360	7,819,828	5,834,108
CAPITAL OUTLAY	1,300,939	906,188	469,459	811,121	1,335,681
DEBT SERVICE	<u>1,363,982</u>	<u>4,036,324</u>	<u>1,660,095</u>	<u>3,826,969</u>	<u>3,972,500</u>
OPERATING BUDGET	18,404,914	22,675,386	11,144,291	23,893,588	23,149,670
CAPITAL IMPROVEMENTS BUDGET	15,110,561	13,770,488	4,911,881	11,998,965	11,963,039
1981 RATE INCREASE		387,611			193,610
1982 RATE INCREASE		<u>4,486,400</u>			<u>2,757,500</u>
TOTAL RESERVE FOR FUTURE IMPROVEMENTS		<u>4,874,011</u>			<u>2,951,110</u>
TOTAL BUDGET	33,515,475	41,319,855	16,056,172	35,892,553	38,063,819

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SUPNDT. WATER SUPPLY AND WORKS	22,754,210	23,594,885	11,446,230	22,832,362	20,420,019
SUPNDT. WATER RECLAMATION	10,761,265	17,725,000	4,609,942	13,060,191	17,643,800
TOTAL	33,515,475	41,319,885	16,056,172	35,892,553	38,063,819

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>SUPERINTENDENT WATER SUPPLY AND WORKS</u>								
Director-Public Utilities 003	.50			.50	.50			.50
Superintendent - Water 006	1.00			1.00	1.00			1.00
Chief Finance & Acct. Off. 008	.75			.75	.75			.75
Oper. & Maint. Superint. 326	1.00			1.00	1.00			1.00
Chief Engineer-Pub. Util. 326	.50			.50	.50			.50
Water Prod. Superint. 325	1.00			1.00	1.00			1.00
Contracts & Constr. Admin. 324	1.00			1.00	1.00			1.00
Civil Engineer III 323	2.00			2.00	2.00			2.00
Civil Engineer II 322	1.00			1.00				
Water Maint. Asst. Super. 322	1.00			1.00				
Chief Accountant-Pub. Util. 320	1.00			1.00	1.00			1.00
Water Dist. & Pumping Mgr. 320	1.00			1.00	1.00			1.00
Water Maintenance Manager 320	2.00			2.00	2.00			2.00
Office Manager-Pub. Util. 318	2.00			2.00	1.00			1.00
Electronics Engineer 318					1.00			1.00
Chief Maint. Electrician 318	1.00			1.00	1.00			1.00
Civil Engineer I 317	2.00			2.00	2.00			2.00
Engineering Tech IV 317	1.00			1.00				
Hydologist 317	1.00			1.00	1.00			1.00
Electrical Engineer 317	1.00			1.00				
Water Treat. Plant Super. 316	3.00			3.00	3.00			3.00
Water Distribution Super. 316	1.00			1.00	1.00			1.00
Watershed Patrol Super. 316	1.00			1.00	1.00			1.00
Field Supervisor 315					8.00			8.00
Material Handling Super. 314	1.00			1.00	1.00			1.00
Billing Office Supervisor 314	1.00			1.00				
Crew Supervisor IV 314	4.00			4.00				
Computer Service Officer 314					1.00			1.00
Wtr Rights & Stream Flow Sp. 313	1.00			1.00	1.00			1.00
Irrigation Supervisor II 313	1.00			1.00	1.00			1.00
Electronics Instrument Spec. 312	1.00			1.00	1.00			1.00
Senior Customer Service Rep. 310	2.00			2.00	1.00			1.00
Senior Billing Clerk 309	1.00			1.00	1.00			1.00
Contracts & Connection Sup. 307	1.00			1.00	1.00			1.00
Cross Connec. Control Coord. 306	1.00			1.00	1.00			1.00
Administrative Secretary 305	.50			.50	.50			.50
Crew Supervisor III 305	2.00			2.00	1.00			1.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Engineering Tech III 224	10.00			10.00	9.00			9.00
Accountant II 221	2.00			2.00	3.00			3.00
Engineering Tech II 221	5.00			5.00	5.00			5.00
Accounts Collector 220	1.00			1.00	1.00			1.00
Commercial Accounts Rep. 220					1.00			1.00
Accountant I 218	1.00			1.00	1.00			1.00
Customer Serv. Accts. Coll. 218	5.00			5.00	5.00	1.00		6.00
Water Meter Reader III 217	1.00			1.00				
Accounting Clerk III 216	3.00			3.00	2.00			2.00
Contracts & Connections Ast. 216	1.20	.20		1.20	1.00	.20		1.20
Water Supply Stat. Clerk 216	1.00			1.00	1.00			1.00

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>SUPERINTENDENT WATER SUPPLY AND WORKS (Continued)</u>								
Custodian II 107		1.00		1.00		1.00		1.00
Vehicle Operator I 106	2.00			2.00	1.00			1.00
Security Officer 106		1.00		1.00		1.00		1.00
Laborer 105		6.70		6.70		8.20		8.20
Custodian I 104	1.00			1.00	1.00			1.00
Canyon Attendant I NA		3.00		3.00		3.50		3.50
Lead Canyon Attendant NA		1.00		1.00		.50		.50
Lead Pump Operator NA		5.00		5.00		6.03		6.03
Superintendent Water Supply and Works Division Total	250.25	23.93		274.18	250.25	27.93		278.18
<u>SUPERINTENDENT WATER RECLAMATION</u>								
Director-Public Utilities 003	.50			.50	.50			.50
W.W. Superintendent 007	1.00			1.00	1.00			1.00
Chief Finance & Acct. Off. 008	.25			.25	.25			.25
Chief Engineer-Pub. Util. 326	.50			.50	.50			.50
W.W. Facilities Manager 326	1.00			1.00	1.00			1.00
Office Manager-Pub. Util. 318	1.00			1.00	1.00			1.00
Civil Engineer I 317	1.00			1.00	1.00			1.00
W.W. Collections Manager 317	1.00			1.00	1.00			1.00
W.W. Process Control Mgr. 317	1.00			1.00	1.00			1.00
W.W. Facilities Asst. Mgr. 317	1.00			1.00	1.00			1.00
Field Supervisor 315					4.00			4.00
Crew Supervisor IV 314	1.00			1.00	1.00			1.00
Pre-Treatment Administrator 314	1.00			1.00	1.00			1.00
W.W. Quality Lab Supervisor 314	1.00			1.00	1.00			1.00
Asst. Chief Accountant 314	1.00			1.00	1.00			1.00
Sewer Service Charge Admin. 307	1.00			1.00	1.00			1.00
Administrative Secretary 305	.50			.50	.50			.50
Crew Supervisor III 305	4.00			4.00				4.00
Engineering Technician III 224	2.00			2.00	3.00			3.00
Engineering Technician II 221	7.00			7.00	7.00			7.00
Accounting Clerk III 216	1.00			1.00	1.00			1.00
W.W. Quality Lab Technician 216	6.00			6.00	6.00			6.00
Secretary 214	1.00			1.00	1.00			1.00
Customer Service Rep. 213					1.00			1.00
Accounting Clerk II 212	1.00			1.00	2.00			2.00
Customer Serv. Rep/Trainee 212	1.00			1.00				1.00
Data Input Operator 211		1.00		1.00				1.00
W.W. Plant Lead Operator 121	8.00			8.00	8.00			8.00
W.W. Line Inspector 120	2.00			2.00	2.00			2.00
General Maint. Worker III 118	2.00			2.00	2.00			2.00
W.W. Coll. Lead Maint. Wkr. 117	3.00			3.00	3.00			3.00
W.W. Plant Operator 116	24.00			24.00	24.00			24.00
Equipment Operator II 114	3.00			3.00	3.00			3.00



DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>SUPERINTENDENT WATER RECLAMATION (Continued)</u>								
General Maint. Worker II 114	6.00			6.00	6.00			6.00
W.W. Coll. Maint. Wkr. 114	18.00			18.00	18.00			18.00
General Maint. Worker I 111	1.00			1.00				1.00
Storekeeper II 111	1.00			1.00	1.00			1.00
Storekeeper I 109	1.00			1.00	1.00			1.00
Vehicle Operator I 106	1.00			1.00				1.00
Laborer 105	1.00			1.00	1.00			1.00
Custodian I 104	1.00			1.00	1.00			1.00
Equipment Operator NA		4.27		4.27		4.27		4.27
Superintendent Water Reclamation Division Total	108.75	5.27		114.02	108.75	4.27		113.02
PUBLIC UTILITIES DEPARTMENT TOTAL	359.00	29.20		388.20	359.00	32.20		391.20

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
WATER UTILITY	17,744,885	7,673,574	17,252,193	492,692	19,720,019
WATER CONSTRUCTION FUND	5,850,000	3,772,656	5,580,169	269,831	700,000
SEWER UTILITY	15,023,000	3,684,271	10,938,659	4,084,341	15,008,800
SEWER CONSTRUCTION FUND	2,702,000	925,671	2,121,532	580,468	2,635,000
TOTAL	41,319,885	16,056,172	35,892,553	5,427,332	38,063,819

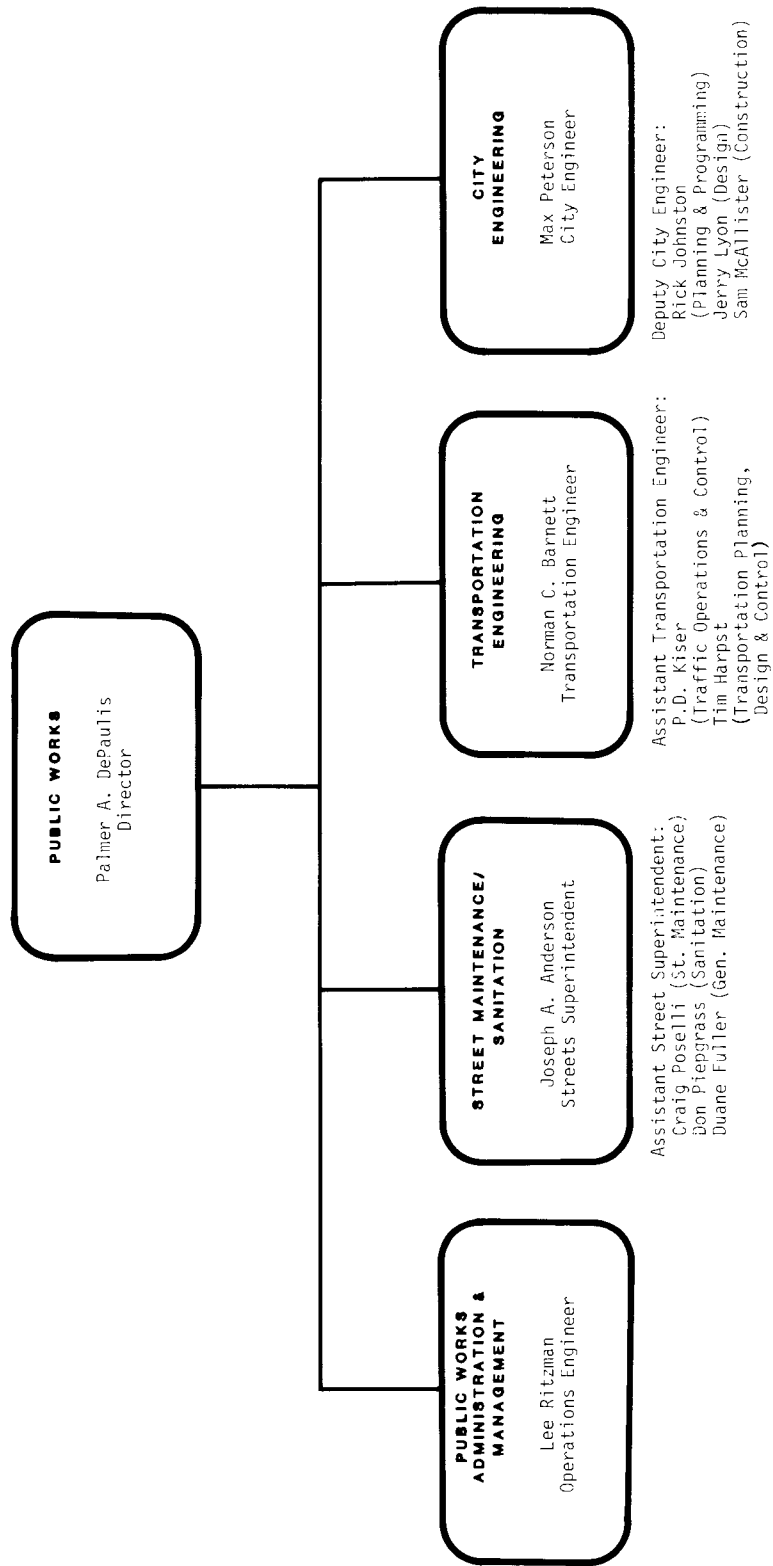
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PUBLIC WORKS

"The purpose of the Public Works Department is to maintain and improve the City's infrastructure, provide for the removal and disposal of trash, and insure the safe movement of pedestrian and vehicular traffic."

PUBLIC WORKS ORGANIZATIONAL STRUCTURE FISCAL YEAR 1984 - 85



DEPARTMENTAL BUDGET SUMMARY

Department: Public Works

Budget: \$32,417,790

Total F.T.E. 276.09

POLICY STATEMENTS:

It is the policy of the City Council that:

The Public Works Department coordinate all public and private construction in the public way.

The Public Works Department will:

Work to insure that solid barricades, crane and scaffolding work accomplished in the public way will be regulated by upgrading the City ordinances, issuing permits, and inspecting work;

Work to insure that sidewalk, curb and gutter work and street excavations will be regulated by issuing permits and inspecting;

Work to insure that two-year warranty inspections will be made on at least 75% of the excavation permits issued each year;

Work to insure that major work in the public way of each utility and applicable City departments will be coordinated on a monthly basis;

Work to insure that five-year planning of each utility and City will be coordinated twice a year; and

Work to insure that the City's ordinances, regulations and specifications for working in the public ways of the City will be enforced.

The Public Works Department provide for the maintenance and cleaning of the City's streets, drainage system, curbs and gutters, sidewalks, and street lights.

The Public Works Department will:

Develop a bridge maintenance program for the City's 20 bridges to be considered in the 1985/86 budget;

Develop a pavement maintenance program for the City's 1,686 lane miles of streets to be considered in the 1985/86 budget;

Accomplish sidewalk, curb, gutter and driveway repair and replacement within the City by either the Concrete Replacement SID, the 50/50 program or the 100% CDBG program;

Through the Streets and Sanitation Division, patch clean, seal and overlay streets, remove snow and maintain drains; and

Maintain street lights through a contract with Utah Power and Light Company.



Public Works (continued)

The Public Works Department provide for the weekly removal of residential trash and a yearly neighborhood cleanup service.

The Public Works Department will:

Conduct a yearly "neighborhood cleanup" bulky trash collection program during the warm weather months from April through October. A five year schedule of this program has been published.

The Public Works Department plan and design City streets to reflect the needs of both pedestrian and vehicular traffic.

The Public Works Department will:

Through the Transportation and Engineering Divisions consider the needs of both pedestrians and vehicles in project design;

Utilize construction phasing and scheduling to insure that pedestrian and vehicle traffic disruption is minimized during construction while still allowing construction to be accomplished in a cost-effective manner;

Maintain safe, all weather pedestrian access during project construction;

Install ramps for the handicapped at each street corner during project construction;

Select streets and street facility projects with the greatest needs and highest priority for improvement; and

Review all subdivision plans and prepare geometry for all new major streets to insure provision of appropriate new streets, sidewalks and street lighting for traffic and pedestrian safety. The Utah Department of Transportation will also review all City streets, curb and gutters, and sidewalk projects.

The Public Works Department provide and maintain traffic control devices, signage, and lighting to allow the safe movement of pedestrian and auto traffic.

The Public Works Department will:

Through the Transportation Division provide and maintain traffic signals, signs and striping, and street lighting for traffic and pedestrian safety. Responses will be made to signal outages and stop and yield sign knockdowns within one hour of notification. Damage to other regulatory signing will be repaired within 24 hours of notification.

Public Works (continued)

The Public Works Department participate in the City's capital improvement planning process.

The Public Works Department will:

Utilize the street needs study to identify street improvement projects;

Develop drainage master plans for areas of the City requiring drainage improvements and needed drainage projects will be identified;

Prepare budget estimates for each project submitted for construction in the Capital Improvement Program;

Assist the Capital Planning and Programming Office in determining project priorities and schedules;

Update a 3-year master Capital Improvement Program schedule on a quarterly basis and will be used by engineering in project planning; and

Update the City's major street plan in conjunction with City planning to assist with long-range street planning.

The Public Works Department facilitate the timely correction of reported deficiencies in City property for which the City could be held legally liable.

The Public Works Department will:

Through the Streets and Sanitation Division, hire an additional emergency concrete maintenance crew which will give the department the capability of making repairs on facilities that are completely the responsibility of Salt Lake City, such as curb radii, alley drive approaches, waterways and corner sidewalks;

Reinstate a 50/50 sidewalk, curb and gutter replacement program for residential property owners outside of the SID limits; and

Correct or take the necessary steps leading to correction of any reported or found deficiencies relative to the safer movement of vehicles and pedestrians within public right of way.

The Public Works Department plan, design, construct, and maintain drainage systems to minimize standing water and storm related flooding.

The Public Works Department will:

Identify permanent diversion drains to connect drainage systems to help carry snow melt runoff;

Accomplish master drainage plans for areas of the City needing study and drainage projects identified;



Public Works (continued)

Identify drainage projects for areas of the City with the greatest drainage needs;

Design identified drainage projects in the County Flood Control Bonding program, with construction to follow;

Eliminate standing water within the street right-of-ways as funds are made available to construct curb and gutter and install drain systems; and

Keep storm drain lines clean to minimize flooding problems.

DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	4,875,085	5,396,803	2,598,752	5,254,012	6,043,134
BENEFITS	1,616,384	1,513,810	741,716	1,537,565	1,568,394
TOTAL PERSONNEL SERVICES	6,491,469	6,910,613	3,340,468	6,791,577	7,611,528
OPERATING & MAINTENANCE	1,840,523	2,845,445	931,639	2,724,913	2,618,186
CITY DATA PROCESSING SERVICES	51,511	54,634	26,961	54,634	71,670
PROFESSIONAL & TECHNICAL SERV.	26,500	141,741	24,533	144,641	35,087
UTILITIES	2,385,712	1,952,947	945,916	2,059,429	2,115,683
FLEET COSTS (MAINTENANCE)	1,540,331	1,778,285	888,994	1,778,131	1,762,392
LEASES AND RENTALS	116,218	123,735	46,426	142,903	128,888
MEMBERSHIPS	2,666	3,360	2,240	4,474	3,450
TRAVEL	22,097	27,654	10,916	22,165	24,700
OTHER CHARGES & SERVICES	363,614	493,695	101,771	353,154	282,552
TOTAL CHARGES & SERVICES	3,781,421	3,588,661	1,844,215	3,853,223	3,859,318
CAPITAL OUTLAY	347,844	1,648,649	1,270,328	1,488,677	1,712,158
OPERATING BUDGET	12,461,257	14,993,368	7,386,650	14,858,390	15,801,190
CAPITAL IMPROVEMENTS BUDGET	1,264,705	14,906,800	880,681	10,283,452	16,616,600
TOTAL BUDGET	13,725,962	29,900,168	8,267,331	25,141,842	32,417,790

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
PUBLIC WORKS ADM. & MGT.	191,766	174,773	82,822	167,802	171,787
STREETS AND SANITATION	6,117,375	8,081,685	4,341,893	8,161,886	9,691,148
TRANSPORTATION ENGINEERING PW	4,125,569	4,168,728	1,793,473	3,980,753	4,303,792
CITY ENGINEERING PW	3,291,252	17,474,982	2,049,143	12,831,401	18,251,063
★					
TOTAL	13,725,962	29,900,168	8,267,331	25,141,842	32,417,790

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>PUBLIC WORKS ADMINISTRATION AND MANAGEMENT</u>								
Director-Public Works 003	1.00			1.00	1.00			1.00
Public Works Oper. Engineer 322	1.00			1.00	1.00			1.00
Administrative Secretary 305	1.00			1.00	1.00			1.00
Public Works Administration and Management Division Total	3.00			3.00	3.00			3.00
<u>TRANSPORTATION ENGINEERING</u>								
Transportation Engineer 006	1.00			1.00	1.00			1.00
Deputy Transport. Engineer 322	2.00			2.00	2.00			2.00
Traffic Engineer I 317					1.00			1.00
Engineering Tech IV 317	1.00			1.00	1.00			1.00
Transportation Shop Mgr. 317					1.00			1.00
Transportation Office Supv. 315					1.00			1.00
Traffic Signal Super. 315	1.00			1.00	1.00			1.00
Field Supervisor 315					4.00			4.00
Traffic Oper. & Maint. Sup. 314	1.00			1.00				1.00
Traffic Systems Analyst 314	1.00			1.00	1.00			1.00
Traffic Control Safety Tech. 312					1.00			1.00
Office Coordinator 309	1.00			1.00				1.00
Traffic Signal Tech. III 309	1.00			1.00	1.00			1.00
Traffic Signal Tech II 305	1.00			1.00	1.00			1.00
Crew Supervisor III 305	1.00			1.00				1.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Engineering Tech. III 224	2.00			2.00	1.00			1.00
Traffic Tech. II 221	3.00			3.00	3.00			3.00
Accident Reconstruc. Spec. 220	1.00			1.00	1.00			1.00
Traffic Technician I 217	5.00			5.00	5.00			5.00
Secretary 214	1.00			1.00	1.00			1.00
Transportation Dispatcher 214					1.00			1.00
Clerk III 211						.66		.66
Asst. Parking Enforce. Sup. 119	1.00			1.00				1.00
Crew Supervisor II 119	1.00			1.00				1.00
Traffic Signal Tech. I 118	3.00			3.00	3.00			3.00
Sr. Transprtation Maint. Wkr. 117					1.00			1.00
Traffic Maint. Worker 117	2.00			2.00				2.00
Sr. Parking Enforcement Off. 116	2.00			2.00	1.00			1.00
Parking Meter Mech. II 114					1.00			1.00
Transportation Maint. Wkr. 114					6.00			6.00
Gen. Maint. Worker II 114	3.00			3.00				3.00
Gen. Maint. Worker I 111	3.00			3.00				3.00
Parking Meter Mech. I 111					1.00	.50		1.50
Parking Enforcement Officer 110	13.00			13.00	12.00			12.00
Laborer 105		5.46		5.46		5.46		5.46
Transportation Engineering Division Total	52.00	5.46		57.46	54.00	6.62		60.62

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>CITY ENGINEERING</u>								
City Engineer 005	.95			.95	1.00			1.00
Deputy City Engineer 326	3.00			3.00	3.00			3.00
Engineering Contracts Admn. 322					1.00			1.00
Civil Engineer II 322	7.00			7.00	6.00			6.00
Architectural Engineer 322					1.00			1.00
Civil Engineer I 317	6.00			6.00	5.00			5.00
Drainage & Streets Tech. 317					1.00			1.00
Engineering Tech. IV 317	5.00			5.00	7.00			7.00
Drainage Design Engineer 317					1.00			1.00
Engineering Accounts Coord. 311					1.00			1.00
Officer Coordinator 309	1.00			1.00	1.00			1.00
Engineering Records Coord. 308					1.00			1.00
Special Assessments Admin. 307					1.00			1.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Engineering Tech. III 224	15.00			15.00	16.00			16.00
Engineering Tech. II 221	23.00	1.63		24.63	22.00	3.14		25.14
Engineering Tech. I 215	4.00			4.00				
Secretary 214	2.00			2.00	3.00			3.00
Engineering Records Clerk 214	1.00			1.00	2.00			2.00
Accounting Clerk II 212	1.00			1.00				
City Engineering Division Total	69.95	1.63		71.58	74.00	3.14		77.14
<u>STREETS AND SANITATION</u>								
City Engineer 005	.05			.05				
Superintendent St. & Sanit. 006	1.00			1.00	1.00			1.00
Asst. Street Superintendent 320	3.00			3.00	3.00			3.00
Crew Supervisor IV 314	10.00			10.00	10.00			10.00
Drainage Maintenance Super. 314	1.00			1.00	1.00			1.00
Concrete Construction Super 314	1.00			1.00	1.00			1.00
Crew Supervisor III 305	1.00			1.00	2.00			2.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Engineering Tech. III 224	1.00			1.00	1.00			1.00
Engineering Tech. II 221	1.00			1.00				
Accountant I 218	1.00			1.00	1.00			1.00
Accounting Clerk III 216	1.00			1.00	1.00			1.00
Gen. Maint. Worker IV 120	1.00			1.00	2.00			2.00
Crew Supervisor II 119	10.00			10.00	10.00			10.00
General Maint. Worker III 118	1.00			1.00	1.00			1.00
Equipment Operator III 117	2.00			2.00	3.00			3.00
Equipment Operator II 114	16.00			16.00	15.00			15.00
Gen. Maint. Worker II 114	3.00			3.00	10.00			10.00
Drainage Maint. Worker II 114	5.00			5.00	5.00			5.00
Equipment Operator I 113	15.00			15.00	14.00			14.00
Refuse Collector II 113	18.00			18.00	18.00			18.00
Drainage Maint. Worker I 113	3.00			3.00	3.00			3.00
Crew Supervisor I 112	2.00			2.00	1.00			1.00
General Maint. Worker I 111	1.00	1.06		2.06	4.00	7.37		11.37



DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
<u>STREETS AND SANITATION</u> (Continued)								
Vehicle Operator II	111	8.00	4.85	12.85	10.00	4.83		14.83
Custodian II	107	1.00		1.00	1.00			1.00
Laborer	105	6.00	7.39	13.39		1.31		1.31
Crew Dispatcher I			2.72	2.72		2.82		2.82
Streets and Sanitation Division Total		114.05	16.02	130.07	119.00	16.33		135.33
PUBLIC WORKS DEPARTMENT TOTAL		239.00	23.11	262.11	250.00	26.09		276.09

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND	13,483,755	6,718,450	13,549,320	57,009-	14,468,193
COMM. DEV. BLK. GRANT-OPERATING	31,300		25,000	6,300	
CAP. IMP. STATE CLASS "C" ROAD	1,200,000	42,087	1,199,987	13	900,000
FEDERAL HIGHWAY ADMINISTRATION	6,000		3,000	3,000	
STATE CLASS "C" ROAD	1,115,577	506,788	945,575	170,002	950,000
CAP. IMP. COLLECTOR ROAD	23,000			23,000	
CAP. IMP. RESEARCH PARK					200,000
CAP. IMP. COUNTY FLOOD CONTROL	3,155,000		1,225,000	1,930,000	5,766,500
SPEC. ASSESS. CONSTRUCTION	2,547,000	81,527	985,198	1,561,802	3,229,000
CAP. IMP. COMM. DEV. BLK. GRANT	1,281,500	413,967	1,184,928	96,572	1,552,500
CAP. IMP. FED. HIGHWAY ADMIN.	4,150,000	3,817	3,948,417	201,583	
SPEC. ASSES. STREET LIGHTING	348,180	161,412	335,495	12,685	382,997
CAP. IMP. GENERAL FUND	960,000	96,776	607,397	352,603	2,250,000
CAP. IMP. STATE GRANT					1,673,600
CAP. IMP. PRIVATE GRANTS	5,300	3,750	9,050	3,750-	175,000
SPEC. ASSESS. CONSTRUCTION CDBG	535,000	85,967	535,000		
CAPITAL PROJECTS/CDBG JOBSBILL	395,000	115,155	247,500	147,500	
SPEC. ASSESSMT/CDBG JOBSBILL	655,000	37,635	340,975	314,025	
CAP. IMP. MISCELLANEOUS					870,000
TOTAL	29,900,168	8,267,331	25,141,842	4,758,326	32,417,790

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NON-DEPARTMENTAL

DEPARTMENTAL BUDGET SUMMARY

NON DEPARTMENTAL

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES BENEFITS	16,251				
TOTAL PERSONNEL SERVICES	16,251				
OPERATING & MAINTENANCE					
CITY DATA PROCESSING SERVICES PROFESSIONAL & TECHNICAL SERV. UTILITIES	20,600	110,000	110,000	110,000	160,000
FLEET COSTS (MAINTENANCE) LEASES AND RENTALS MEMBERSHIPS	41,850	9,425	9,425	9,425	9,650
TRAVEL OTHER CHARGES & SERVICES	366,026	556,697	271,181	698,736	4,354,105
TOTAL CHARGES & SERVICES	428,476	676,122	390,606	818,161	4,523,755
CAPITAL OUTLAY					
OPERATING BUDGET	444,727	676,122	390,606	818,161	4,523,755
CAPITAL IMPROVEMENTS BUDGET		147,300		147,300	210,000
TOTAL BUDGET	444,727	823,422	390,606	965,461	4,733,755

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
NON DEPARTMENTAL	444,727	823,422	390,606	965,461	4,733,755
TOTAL	444,727	823,422	390,606	965,461	4,733,755

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND	660,953	390,606	802,992	142,039-	4,508,379
COMM. DEV. BLK. GRANT-OPERATING	15,169		15,169		15,376
CAP. IMP. COMM. DEV. BLK. GRANT	96,500		96,500		110,000
CAP. IMP. GENERAL FUND	30,000		30,000		100,000
CAPITAL PROJECTS/CDBG JOBSBILL	20,800		20,800		
★					
TOTAL	823,422	390,606	965,461	142,039-	4,733,755

SCHEDULE OF 1984-85 MUNICIPAL AFFAIRS REQUESTED BUDGET

AGENCY	1982-83 ACTUAL	1983-84 ADOPTED BUDGET	1984-85 BUDGET
Arts Council	\$110,000	\$110,000	\$160,000
Salt Lake Legal Defenders	122,000	116,000	155,000
Salt Lake Chamber of Commerce	20,000	20,000	30,000
Sugar House Park Authority	75,000	90,000	125,000
Utah League of Cities & Towns	42,500	45,000	50,000
National League of Cities & Towns	4,169	4,690	4,690
U.S. Conference of Mayors	4,025	4,425	4,650
Service Star Legion	1,000	3,000	3,000
Sugar House Chamber of Commerce	1,000	1,000	1,000
Sister City Program	7,000	7,000	7,000
Miscellaneous	7,614	15,578	0
Salt Lake Council of Governments	0	0	15,795
TOTAL	\$394,308	\$416,693	\$556,135

DEPARTMENTAL BUDGET SUMMARY

SALT LAKE CITY FLOOD CONTROL

Expenditure Category	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
SALARIES AND WAGES	1,139,631				
BENEFITS	141,734				
TOTAL PERSONNEL SERVICES	1,281,365				
OPERATING & MAINTENANCE	897,690	550,000	141,569	141,569	
CITY DATA PROCESSING SERVICES	5,629		1,537	1,537	
PROFESSIONAL & TECHNICAL SERV.	1,258				
UTILITIES	1,260				
FLEET COSTS (MAINTENANCE)	169,606				
LEASES AND RENTALS	106,717		62,335	62,335	
MEMBERSHIPS					
TRAVEL			508	508	
OTHER CHARGES & SERVICES	16,848		2,590	2,590	
TOTAL CHARGES & SERVICES	301,318		66,970	66,970	
CAPITAL OUTLAY	2,101,766		242,844	242,844	
OPERATING BUDGET	4,582,139	550,000	451,383	451,383	
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	4,582,139	550,000	451,383	451,383	

Division	1982-83 Actual	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1984-85 Budget
DIV NOTFOUND, 1ST ORG LEV=DEPT	4,582,139	550,000	451,383	451,383	
★ TOTAL	4,582,139	550,000	451,383	451,383	

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1983-84				1984-85			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.

Department Funding Sources					
Funding Sources	1983-84 Adjusted Budget	1983-84 Six-Month Actual	1983-84 Estimated	1983-84 Variance	1984-85 Budget
GENERAL FUND	550,000	59,097	59,097	490,903	
FLEET MANAGEMENT		168,948	168,948	168,948-	
GOLF		114,071	114,071	114,071-	
WATER UTILITY		103,752	103,752	103,752-	
SEWER UTILITY		540	540	540-	
AIRPORT OPERATING FUND		4,975	4,975	4,975-	
 TOTAL	 550,000	 451,383	 451,383	 98,617	

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CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENT BUDGET
DETAIL PROJECT SCHEDULE
1984-85 BUDGET

	TOTAL	GENERAL FUND	CDBG	FED., STATE & COUNTY SOURCES	PROPERTY OWNER ASSESSMENTS	OTHER
Street Improvements						
Sidewalk, Curb & Gutter: SID	\$1,539,000	\$260,000	\$209,000		\$1,050,000	\$20,000
S, C & G:Emergency Repairs	200,000	100,000			100,000	
Local Streets: SID	1,130,000	630,000			500,000	
7200 West RR Crossings	25,000	25,000				
West Valley Highway	617,000	40,000		\$577,000		
California Avenue Design	124,000				124,000	
Indiana Avenue Construction	1,730,000	430,000		480,000	820,000	
400-500 S. Connector Design	80,000	80,000				
400 S. Viaduct Design	120,000	120,000				
900 W. (2100-900 S.) Design	150,000	150,000				
Traffic System (TSM) Impr.	262,500	100,000		162,500		
Railroad Safety Projects	500,000			475,000		25,000
Research Park Streets	200,000					200,000
1700 S. (State-Jordan)	975,000			875,000	100,000	
Sugarhouse Infrastructure	1,074,100		535,000	4,100	535,000	
West Capitol Hill Streets	150,000		150,000			
People's Freeway Streets	25,000		25,000			
Euclid Area Streets Design	40,000		40,000			
Pugsley/Ouray Block Design	125,000		125,000			
Drainage Improvements						
1700 S. Storm Drain	2,250,000			2,250,000		
2700 S. Storm Drain	2,050,000			2,050,000		
Jefferson Storm Drainage	150,000			150,000		
200 S. Storm Drain(Gateway)	1,116,500			1,116,500		
Oil Drain Siphon Repair	400,000			200,000		200,000
Redwood Det. Basin (CWA #4)	35,000	35,000				
Capitol Hill Drainage III	310,000		310,000			
Local Drainage Improvements:						
Arlington Hills Storm Drain	10,000	10,000				
Blaine Ave. Roadside Drain	5,000	5,000				
Dilworth School Storm Drain	120,000	120,000				
Forest Dale Drain Line	16,000	16,000				
Avenues Cross Drains	49,000	49,000				
Public Buildings						
Fire Station #16 Construction	650,000					650,000
Fire Communication Dispatch	100,000					100,000
Capitol Hill Community Center	8,500		8,500			
Emergency Communications System	112,500	112,500				
Fire Station #'s 1 & 2 Remodeling	80,000	80,000				
Hydropower Project Design	35,000	35,000				
Paint Shop & Storage Building	87,000	87,000				
City/County Bldg. Rehab. Design & Tower Stabilization	1,020,000	500,000		520,000		
El Centro Civico	300,000		150,000			150,000
Parks Development						
Hansen Hollow Acquisition	320,000	160,000		160,000		
Tracy Aviary Improvements	50,000	50,000				
4th Ave. Stairs Const. & Design	61,900	61,900				
Tennis Court Resurfacing:						
Liberty & Glendale Parks	21,600	21,600				
Fairmont Park Improvements	200,000		200,000			
Guadalupe Park Development	80,000		80,000			
Westminister Park Acquisition	80,000		80,000			
Jordan Park Restrooms	30,000		30,000			
Contingency	210,000	100,000	110,000			
TOTAL	\$19,024,600	\$3,378,000	\$2,052,500	\$9,020,100	\$3,229,000	\$1,345,000

ENTERPRISE FUNDS
CAPITAL IMPROVEMENT SCHEDULE
PROJECT DETAIL
FISCAL YEAR 1984-85

DEPARTMENT/PROJECT	TOTAL	AIRPORT CIP FUND	ADAP/AIP	GOLF
AIRPORT				
Miscellaneous Signing Projects	50,000	50,000		
Mechanical Consultants	9,000	9,000		
East/West Taxi-way & Runway 14/32 Rehabilitation	4,291,000	4,291,000		
General Aviation Taxi-way Stage Two	200,000	200,000		
Joint Reseal 'B' Apron	60,000	60,000		
Fire System Modification	50,000	50,000		
Landscaping Ponds/Fountains	75,000	75,000		
Airport II Sewer	175,000	175,000		
Airport II Runway Expansion	194,000	194,000		
Airport II Taxi-way Extension	190,000	190,000		
Site Preparation for T-Hangars -Airport II	248,000	248,000		
T-hangars-Airport II	226,000	226,000		
T-hangars Stage Two/SCLIA	439,000	439,000		
General Aviation Roads & Site Development	1,108,000	1,108,000		
Key Apron Slurry Seal	53,000	53,000		
TU2 Heating Modifications	50,000	50,000		
Runway 16R/34L Repair	200,000	200,000		
Gate Security Modifications	80,000	80,000		
Runway Distance Markers	150,000	150,000		
Parking Expansion & TU#2 Road Modifications	850,000	850,000		
FBO Site Preparation- Airport II	273,000	273,000		
Commuter Airline Site Preparation	269,000	269,000		
Security Screening Relocation	100,000	100,000		
General Site Development- North Support	1,511,000	1,511,000		
North Support Area Roads	459,000	459,000		
Fire Station #11 Improvements	20,000	20,000		
T-hangars-stage Three	500,000	500,000		
Land-Airport II	335,600		335,600	
Cargo Apron	1,133,200		1,133,200	
Apron-Airport II	4,500		4,500	
North Taxi-way	5,600		5,600	
Runway 16R/34L Extension	-14,700		-14,700	
North & South Taxi-way	98,400		98,400	
Subtotal	13,392,600	11,830,000	1,562,600	
PARKS				
Maintenance Bldg.- Nibley Park	35,239			35,239
Landscaping - Bonneville	3,500			3,500
Refurbish Snack Bar area - Bonneville	2,500			2,500
Expand #15 Tee - Bonneville	2,000			2,000
Chain Link Fence	6,000			6,000
Expand Nibley Park Golf Clubhouse	25,000			25,000
Subtotal	74,239			74,239
TOTAL		\$11,830,000	\$1,562,600	\$74,239



ENTERPRISE FUNDS
CAPITAL IMPROVEMENT SCHEDULE
PROJECT DETAIL
FISCAL YEAR 1984-85

DEPARTMENT/PROJECT	TOTAL	WATER CIP FUND	SEWER CIP FUND
PUBLIC UTILITIES			
Miscellaneous Stock Purchase	15,000	15,000	
Repair & Replace Irrigation			
Diversión Structure	10,000	10,000	
Line Concrete Irrigation Flumes	10,000	10,000	
300 East-2400 to 2600 South	200,000	200,000	
Redwood Road-900 to 1100 North	85,000	85,000	
Big Cottonwood Extension	700,000	700,000	
Marcus Reservoir Roof	280,000	280,000	
White Reservoir	285,000	285,000	
Fort Douglas Reservoir	300,000	300,000	
Mission Road-Burbank to			
1300 South	22,000	22,000	
White Reservoir Line	100,000	100,000	
Glenrose-Navajo to 1500 West	35,000	35,000	
Carolyn-4200 South to 950 East	17,000	17,000	
Chicago-Swedetown	8,000	8,000	
Fort Douglas Reservoir Line	450,000	450,000	
Highland Drive-6200 to			
6400 South	100,000	100,000	
400 West North Temple	710,000	710,000	
Various Locations	461,235	461,235	
Valve Replacement	20,000	20,000	
Fire Hydrants	15,000	15,000	
Large Meter Replacement	75,000	75,000	
Service Line Replacement-County	276,204	276,204	
Service Line Replacement-City	150,000	150,000	
Meter Replacement Program-City	285,000	285,000	
Meter Replacement Program-County	132,000	132,000	
New Service Connection	135,000	135,000	
Contact Chamber	800,000		800,000
Exterior of Digestor	335,000		335,000
Pretreatment Plant Rehabilitation	1,500,000		1,500,000
Electrical Rehabilitation	1,197,300		1,197,300
Instrumentation & Controls	50,500		50,500
Energy Recovery	122,200		122,200
Sludge Injection Progress	250,000		250,000
Site Improvements	116,300		116,300
Main Plant Modifications	718,600		718,600
Administration/Laboratory			
Building	57,200		57,200
15-20 Standards	153,500		153,500
Land Purchase	1,000,000		1,000,000
Sludge Storage	42,000		42,000
Maintenance & Manpower-			
Sludge Injection	224,000		224,000
Storage Building	170,000		170,000
400 North-470 to 500 West	30,000		30,000
500 North-451 to 500 West	50,000		50,000
400 South-435 to 500 West	40,000		40,000
200 North-500 to 550 West	35,000		35,000
400 South-920 to 980 West	50,000		50,000
300 West-600 to 800 South	50,000		50,000
Emergency	95,000		95,000
TOTAL	\$11,963,039	\$4,876,439	\$7,086,600

SPECIAL ASSESSMENT FUND
PROJECT DETAIL
1984-85 BUDGET

Street Improvements

California Avenue Design	\$124,000
Local Street Improvements	500,000
Sugarhouse Beautification	535,000
1700 South (State-Jordan)	100,000
Indiana Avenue Construction	820,000

Sub-Total	2,079,000

Sidewalk, Curb & Gutter

SID Projects	1,050,000
Emergency Repair Projects	100,000

Sub-Total	1,150,000

Street Lighting

District	#51B	14,607
	36D	1,203
	32D	833
	31D	18,631
	2C	22,653
	13F	3,806
	23D	33,279
	44C	36,346
	49B	12,539
	27D	13,332
	29D	11,690
	50B	29,664
	16F	4,677
	17F	2,337
	30D	1,920
	43C	17,718
	12F	3,882
	20E	1,369
	24D	3,173
	22D	1,754
	11F	8,480
	19E	3,274
	56	1,456
	555	2,684
	55	4,300
	53A	916
	48B	2,513
	47B	6,271
	46B	18,045
	42C	3,998
	41C	23,014
	40C	4,677
	38C	2,050
	10F	10,969
	9F	14,109
	8G	10,707
	7G	21,702
	5F	8,419

	Sub-Total	382,997

GRAND TOTAL	\$3,611,997
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SCHEDULES

SCHEDULES

SALT LAKE CITY CORPORATION
ESTIMATED RESOURCES BY SOURCE AND FUND
FY 1984-85

	TOTAL ESTIMATED RESOURCES	GENERAL FUND	CEBG OPERATING FUND	GOVERNMENT IMMUNITY FUND	CAPITAL PROJECTS FUND	CENTRAL BUSINESS IMPROVE. DISTRICT FUND
TAXES						
Property Tax	28,035,000	28,035,000				
Sales Tax	18,460,000	18,460,000				
Franchise Tax	14,480,000	14,480,000				
Special Assessment Tax	3,437,753					
Aviation Fuel Tax	2,625,000					
TOTAL TAXES	59,037,753	52,975,000				
CONTRIBUTION IN LIEU OF TAXES	200,000				200,000	
LICENSES & PERMITS						
Innkeeper's Licenses	600,000	600,000				
Liquor Licenses	150,000	150,000				
Health Licenses	175,000	175,000				
Business Licenses	955,000	850,000				105,000
Other Licenses	275,000	275,000				
Total Licenses	2,155,000	2,050,000				105,000
Construction Permits	956,000	956,000				
Dog Permits	160,000	160,000				
Other Permits	160,000	160,000				
Total Permits	1,276,000	1,276,000				
TOTAL LICENSES & PERMITS	3,431,000	3,326,000				105,000
FINES & FORFEITURES	1,331,000	1,331,000				
PARKING METER COLLECTIONS	1,000,000	1,000,000				
INTEREST INCOME	4,360,100	2,332,500		190,000		10,000
CHARGES FOR SERVICES						
Cemetery Sales & Charges	189,500	189,500				
Animal Control Fees	36,000	36,000				
Miscellaneous Police Services	100,000	100,000				
Circuit Court Rental	345,000	345,000				
Impound Fees	200,000	200,000				
Recreation Charges	89,000	89,000				
Dispatch Services (other cities)	330,000	330,000				
Other	156,700	128,000				
TOTAL CHARGES FOR SERVICES	1,446,200	1,417,500				
INTERGOVERNMENTAL REVENUE						
Federal & State Grants	1,174,200	21,700			1,017,500	
Federal Highway Administration	950,000	950,000				
DOT and Federal Highway Admin.	1,999,100	38,000			1,961,100	
Community Development Block Grant	4,628,840		2,576,340		2,052,500	
Revenue Sharing	4,250,000	4,250,000				
Salt Lake County	695,000	175,000			520,000	
Salt Lake County Flood Control	5,766,500				5,766,500	
Airport Development Assistance						
Program (ADAP)	1,693,800					
Liquor & Beer Tax	475,000	475,000				
Other	0					
TOTAL INTERGOVERNMENTAL REVENUE	21,632,440	5,909,700	2,576,340		11,317,600	
INTERFUND REIMBURSEMENTS						
Engineering Charges to Capital Projects	518,044	518,044				
Public Utilities	675,000	675,000				
Administration Fees - Airport	410,000	410,000				
Administration Fees - Fleet Management	210,000	210,000				
Administration Fees - Data Processing	60,640	60,640				
Administration Fees - Golf Courses	77,397	77,397				
Administration Fees - Redevelopment	40,000	40,000				
Fire Service Reimbursement	950,000	850,000			100,000	
Airport Police	84,000	84,000				
Other	175,319	175,319				
TOTAL INTERFUND REIMBURSEMENTS	3,200,400	3,100,400			100,000	
TOTAL	95,638,893	71,392,100	2,576,340	190,000	11,617,600	115,000
ENTERPRISE & INTERNAL SERVICE CHARGES	73,949,158					
BOND PROCEEDS	3,200,000					
APPROPRIATION OF BOND RESERVE	7,771,800					
PROCEEDS - SALE OF SUR. REAL PROP.	650,000				650,000	
MISCELLANEOUS	1,083,677	170,895			150,000	
TOTAL REVENUES	182,293,528	71,562,995	2,576,340	190,000	12,417,600	115,000
APPROPRIATED FUND BALANCES	6,565,147	10,000		159,347		
REVENUES & FUND BALANCE	188,858,675	71,572,995	2,576,340	349,347	12,417,600	115,000
TRANSFER IN FROM OTHER FUNDS	3,552,244				3,378,000	
TOTAL RESOURCES	\$192,410,919	\$71,572,995	\$2,576,340	\$349,347	\$15,795,600	\$115,000

SPECIAL ASSESSMENT FUND	AIRPORT AUTHORITY FUND	WATER UTILITY FUND	WATER RECLAMATION UTILITY FUND	GOLF COURSE FUND	TRACY AVIARY TRUST FUND	FLEET MANAGEMENT FUND	DATA PROCESSING FUND	BENEFIT SELF- INSURANCE FUND
3,437,753	2,625,000							
3,437,753	2,625,000							
	1,827,600							
	28,700							
	28,700							
	135,000							
	1,693,800							
	1,828,800							
3,437,753	6,310,100							
	21,199,100	19,720,019	15,143,800	1,651,331		7,098,493	2,972,683	6,163,732
	7,771,800	700,000	2,500,000					
				720,782	42,000			
3,437,753	35,281,000	20,420,019	17,643,800	2,372,113	42,000	7,098,493	2,972,683	6,163,732
	6,395,800							
3,437,753	41,676,800	20,420,019	17,643,800	2,372,113	42,000	7,098,493	2,972,683	6,163,732
174,244								
\$3,611,997	\$41,676,800	\$20,420,019	\$17,643,800	\$2,372,113	\$42,000	\$7,098,493	\$2,972,683	\$6,163,732

SALT LAKE CITY CORPORATION
ESTIMATED EXPENDITURES BY DEPARTMENT AND FUND
FY 1984-85

	TOTAL ESTIMATED EXPENDITURES	GENERAL FUND	WEED ABATEMENT	STATE GRANT FUNDS	CDBG OPERATING FUND	GOVERNMENT IMMUNITY FUND	CAPITAL PROJECTS FUND
MAYOR							
Administration	\$518,761	\$518,761					
Community Services	197,694	136,694			61,000		
TOTAL	716,455	655,455			61,000		
CITY COUNCIL							
	405,788	405,788					
AIRPORT							
Operations Division	2,550,800						
General & Administration Div.	31,467,300						
Engineering & Maintenance	7,658,700						
TOTAL	41,676,800						
ATTORNEY							
	1,181,437	982,648			83,888	114,901	
DEVELOPMENT SERVICES							
Planning & Zoning	1,064,158	767,658			296,500		
Building & Housing	1,071,423	979,923			91,500		
Capital Planning & Programming	1,089,154	246,578			727,576		
Redevelopment Contract Admin.	1,125,000				1,125,000		
TOTAL	4,349,735	1,994,159			2,240,576		
FINANCE & ADMINISTRATIVE SERVICES							
Resource Management	1,460,430	292,930					1,167,500
Finance	10,794,798	4,356,620			40,000	234,446	
Personnel	611,453	611,453					
Administrative Services	13,254,143	3,182,967					
TOTAL	26,120,824	8,443,970			40,000	234,446	1,167,500
FIRE							
Services Bureau	2,204,847	2,104,847					100,000
Operations Bureau	12,630,767	12,620,767	10,000				
TOTAL	14,835,614	14,725,614	10,000				100,000
PARKS							
Recreation	2,573,230	201,117					
Parks & Recreation Admin. & Mgt.	168,192	168,192					87,000
Parks Operations	4,596,704	4,467,704					843,500
Planning & Development	940,699	97,199					
TOTAL	8,278,825	4,934,212					930,500
POLICE							
Police Administration	400,793	400,793					
Staff Inspections	502,264	502,264					
East Patrol	3,687,571	3,687,571					
West Patrol	4,367,034	4,367,034					
Detective Division	2,336,624	2,336,624					
Operations Command and Control	479,721	479,721					
Traffic Division	2,019,496	2,019,496					
Information System Division	3,786,243	3,786,243					
Staff Services	933,189	797,689			135,500		
Special Investigations Division	1,117,142	1,015,911		101,231			
TOTAL	19,630,077	19,393,346		101,231	135,500		
PUBLIC UTILITIES							
Water Supply and Works	20,420,019						
Water Reclamation	17,643,800						
TOTAL	38,063,819						
PUBLIC WORKS							
Public Works Admin. & Mgt.	171,787	171,787					100,000
Streets and Sanitation	8,541,148	7,491,148		950,000			
Transportation Engineering	4,303,792	3,920,795					13,287,600
City Engineering	19,401,063	2,884,463					
TOTAL	32,417,790	14,468,193		950,000			13,387,600
NON-DEPARTMENTAL							
Municipal Affairs	556,135	556,135					
Contingency	625,376	400,000			15,376		210,000
Interfund Transfer	3,552,244	3,552,244					
TOTAL	4,733,755	4,508,379			15,376		210,000
TOTAL EXPENDITURES & TRANSFER OUT	\$192,410,919	\$70,511,764	\$10,000	\$1,051,231	\$2,576,340	\$349,347	\$15,795,600



CENTRAL BUSINESS IMPROVE. DISTRICT FUND	SPECIAL ASSESSMENT FUND	AIRPORT AUTHORITY FUND	WATER UTILITY FUND	WATER RECLAMATION UTILITY FUND	GOLF COURSE FUND	TRACY AVIARY TRUST FUND	FLEET MANAGEMENT FUND	DATA PROCESSING FUND	BENEFIT SELF- INSURANCE FUND
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2,550,800
31,467,300
7,658,700

41,676,800

115,000

115,000

6,163,732

7,098,493 2,972,683

7,098,493 2,972,683 6,163,732

2,372,113

42,000

2,372,113 42,000

20,420,019
17,643,800

20,420,019 17,643,800

382,997
3,229,000

3,611,997

\$115,000 \$3,611,997 \$41,676,800 \$20,420,019 \$17,643,800 \$2,372,113 \$42,000 \$7,098,493 \$2,972,683 \$6,163,732

SALT LAKE CITY CORPORATION
 BUDGETED RESOURCES BY FUND
 AND
 BUDGETED USES BY DEPARTMENT
 1984-85

	1983-84 AMENDED BUDGET	1984-85 BUDGET
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RESOURCES		

General Fund	\$68,951,600	\$71,572,995
Government Immunity Fund	458,224	349,347
Capital Projects Fund	11,332,100	15,795,600
Special Assessments Fund	4,085,180	3,611,997
Airport Authority Fund	53,447,500	41,676,800
Water Utility Fund	23,594,885	20,420,019
Water Reclamation Fund	17,725,000	17,643,800
Golf Course Fund	1,994,348	2,372,113
Parks, Recreation & Development	304,000	0
Fleet Management fund	7,205,098	7,098,493
Data Processing Fund	5,933,528	2,972,683
Employee Benefit Self-Insurance Fund	4,934,031	6,163,732
Community Development Block Grant		
Operating Fund	3,377,746	2,576,340
Central Business Improvement		
District Fund	183,000	115,000
Historic Preservation Strategy Fund	5,703	0
Urban Development Action Grant		
Operating Fund	9,349,000	0
Urban Development Action Grant		
Recapture Fund	1,500,000	0
Tracy Aviary	0	42,000
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TOTAL RESOURCES	\$214,380,943	\$192,410,919
	=====	=====

DEPARTMENT USES

City Council	\$385,091	\$405,788
Mayor	671,183	716,455
City Attorney	1,157,223	1,181,437
Finance & Administrative Services	27,821,312	26,120,824
Fire	14,131,716	14,835,614
Police	18,620,805	19,630,077
Development Services	15,734,434	4,349,735
Parks	7,256,756	8,278,825
Airport	53,447,500	41,676,800
Public Works	30,260,168	32,417,790
Public Utilities	41,319,885	38,063,819
Non Departmental	3,574,870	4,733,755
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TOTAL USES	\$214,380,943	\$192,410,919
	=====	=====



GENERAL FUND
BUDGET SUMMARY
1984-85

	1983-84 AMENDED BUDGET	1984-85 BUDGET
REVENUES		
Current Revenue		
Taxes		
Property Taxes	\$17,040,207	\$20,035,000
Sales & Use Taxes	19,000,000	18,460,000
Franchise Taxes	12,000,000	14,480,000
Total Taxes	48,040,207	52,975,000
Licenses	2,357,000	2,050,000
Permits	1,249,000	1,276,000
Fines & Forfeitures	1,235,000	1,331,000
Interest	2,070,000	2,332,500
Charges for Services	1,325,000	1,417,500
Federal Revenue Sharing	4,500,000	4,250,000
Intergovernmental Revenue	1,916,577	1,659,700
Parking Meter Collections	1,000,000	1,000,000
Interfund Reimbursements	3,286,389	3,100,400
Other Revenue	1,972,427	170,895
Total Current Revenue	20,911,393	18,587,995
Appropriation Of Fund Balance	0	10,000
Total Other Revenue	20,911,393	18,597,995
TOTAL RESOURCES	\$68,951,600	\$71,572,995
EXPENDITURES		
City Council	\$385,091	\$405,788
Mayor	608,315	655,455
City Attorney	941,549	982,648
Finance & Administrative Services	9,378,105	8,443,970
Fire	14,131,716	14,735,614
Police	18,492,805	19,494,577
Development Services	1,684,322	1,994,159
Parks	4,943,408	4,934,212
Public Works	14,973,888	15,418,193
Non Departmental	660,953	4,508,379
Total Expenditures	\$66,200,152	\$71,572,995
CONTRIBUTION TO FUND BALANCE	2,751,448	0
TOTAL USES	\$68,951,600	\$71,572,995

CAPITAL PROJECTS FUND
BUDGET SUMMARY
1984-85

	1984-85 PRELIM. ESTIMATE	1984-85 BUDGET
REVENUE		
Nonmajor Development from Grant CDB		\$1,142,811
UDOT & Federal Highway Admin.		1,491,400
Missouri State Grants		622,811
County Public Control		1,787,417
County Share, City County Building		50,000
Research Park in Debt of 201		200,000
Miss. Private Inter-Agency Federal Grants		331,000
Rule of Fire Stations		651,000
Fire Station Contracts		101,000
Transfer-in from General Fund		3,378,000
TOTAL REVENUES		\$15,795,600
PROJECT EXPENDITURES		
PUBLIC WORKS DEPARTMENT:		
Street Improvements		
Sidewalk, Curb & Gutter: SII	5,484,000	
Sidewalk, Curb & Gutter Emergency Repairs	100,000	
Local Streets: SII	630,000	
17th West: RR Crossings	25,000	
West Valley Highway	617,000	
Indiana Avenue Construction	910,000	
400-500 S. Connector Design	80,000	
401 S. Viaduct Design	100,000	
911 W. (2100-500 S.) Design	150,000	
Traffic System (TSM) Improvements	262,500	
Railroad Safety Improvements	500,000	
Research Park Streets	200,000	
1700 S. (State-Jordan)	875,000	
Suparhouse Infrastructure	530,000	
West Capitol Hill Streets	150,000	
People's Freeway Streets	25,000	
Public Area Streets Design	40,000	
Popsley Quay Block Design	125,000	
Total Street Improvements	5,857,000	
Drainage Improvements		
1700 S. Storm Drain	2,250,000	
2700 S. Storm Drain	2,050,000	
Jefferson Storm Drainage	150,000	
600 S. Storm Drain (Gateway)	1,116,500	
600 Drain Siphon Repair	400,000	
Kedwood Det. Basin (CWA #1)	30,000	
Capitol Hill Drainage III	310,000	
Local Drainage Improvements:		
Arlington Hills Storm Drain	10,000	
Elaine Ave. Roadside Drainage	5,000	
Dilworth School Storm Drain	120,000	
Forest Dale Drain Line	15,000	
Avenues Cross Drains	49,000	
Total Drainage Improvements	6,311,500	
Public Buildings and Other Facilities:		
Fire Station #10 Construction	650,000	
Capitol Hill Community Center	8,500	
Fire Station #1's 1 & 2 Remodeling	80,000	
El Centro Office	300,000	
Total Public Bldg. & Other Fac.	1,038,500	
Total Public Works		\$13,367,000
PARKS DEPARTMENT:		
Hansen Hollow Acquisition	300,000	
Tracy Aviary Improvements	50,000	
11th Ave. Stairs Const. & Design	61,900	
Tennis Court Resurfacing:		
Liberty & Glendale Parks	21,000	
Fairmont Park Improvements	200,000	
Guadalupe Park Development	80,000	
Westminster Park Acquisition	80,000	
Jordan Park Restrooms	30,000	
Paint Shop & Storage Building	87,000	
Total Parks		930,500
FIRE DEPARTMENT:		
Fire Communication Dispatch	100,000	
Total Fire		100,000
FINANCE & ADMINISTRATIVE SERVICES		
Emergency Communications System	111,500	
Hydropower Project Design	35,000	
City County Bldg. Rehabil. Design & Tower Stabilization	1,000,000	
Total Fin. & Admin. Services		1,147,500
NON-DEPARTMENTAL:		
Contingency	211,000	
Total Non-Departmental		211,000
TOTAL USES		\$15,795,600



COMMUNITY DEVELOPMENT BLOCK GRANT
OPERATING FUND
BUDGET SUMMARY
1984-85

RESOURCES	1984-85 OPERATING FUND BUDGET
1984 (10th Year) Entitlement	\$1,576,340
TOTAL RESOURCES	\$1,576,340
PROJECTS	
ATTORNEY	
Attorney Support Services	\$83,886
Total Attorney	\$83,886
DEVELOPMENT SERVICES	
Capital Program and Planning:	
Assist Inc./Emergency Home Repair	250,000
NHS Housing Rehabilitation Revoiving Fund	150,000
Salvator Army	5,000
Travelor's Aid	13,750
Housing Outreach Rental Program	23,175
Rescue Mission Operation	\$16,800
Housing Authority	23,600
Implement Economic Strategy Program	40,000
Capital Planning and Programming Admin.	198,051
Media CD Update	7,200
Total Capital Program and Planning	727,576
Redevelopment Agency:	
Housing Rehabilitation	1,125,000
Total Redevelopment Agency	1,125,000
Building and Housing Services:	
Operation Paintbrush	40,000
Code Enforcement - South Central	10,000
Code Enforcement - Peoples Freeway	10,000
Code Enforcement - West Capitol Hill	6,500
Code Enforcement - Central City	5,500
Code Enforcement - Sugarhouse	4,000
Code Enforcement - Westside	6,500
Code Enforcement - Guadalupe	3,000
Rehab. only TA's	6,000
Total Building and Housing Services	91,500
Planning and Zoning:	
Westside Community Master Plan	40,000
City Creek Master Plan	30,000
Publish Master Plans	62,500
Revised Zoning Ordinance	30,000
Master Plan Update	46,000
Historic/Arch. Survey	26,000
Property Mgmt. Planning Assist	16,000
Housing Assistance Plan	10,000
Environmental Assistance	10,000
Housing Element Update	10,000
CDEG Planning Assistance	16,000
Total Planning & Zoning	296,500
Total Development Services	2,240,576
FINANCE AND ADMINISTRATIVE SERVICES	
Finance:	
Accounting/Financial Services	40,000
Total Finance & Administrative Services	40,000
MAYOR	
Community Affairs:	
Constituent Relations	61,000
Total Mayor	61,000
POLICE	
Staff Services:	
Crime Prevention	135,500
Total Police	135,500
NON-DEPARTMENTAL	
Community Development Operating Contingency	15,376
Total Contingency	15,376
TOTAL ALL PROJECTS	\$2,576,340

NOTE: The departmental and project details provided in this fund are included for information purposes only. It is proposed that this fund be established providing the administration authority to move funds between existing projects and departments without prior approval of the City Council.

SPECIAL ASSESSMENT FUND
SUMMARY
1984-1985

	STREET IMPROVEMENT PROGRAM: LOCAL STREETS		STREET LIGHTING PROGRAM		SIDEWALK, CURB AND GUTTER REPAIR PROGRAM		GRAND TOTAL	
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
REVENUE								
Assessment Tax	\$2,047,000	\$2,079,000	\$305,657	\$208,753	\$0	\$1,150,000	\$2,352,657	\$3,437,753
Redevelopment Agency	500,000	0	0	0	0	0	500,000	0
CDBG Jobs Bill	655,000	0	0	0	0	0	655,000	0
CDBG	535,000	0	0	0	0	0	535,000	0
TOTAL REVENUE	3,737,000	2,079,000	305,657	208,753	0	1,150,000	4,042,657	3,437,753
TRANSFER-IN FROM GENERAL FUND	0	0	42,523	174,244	0	0	42,523	174,244
TOTAL SOURCES	\$3,737,000	\$2,079,000	\$348,180	\$382,997	\$0	\$1,150,000	\$4,085,180	\$3,611,997
EXPENDITURES								
Electrical Power	\$0	\$0	\$348,180	\$382,997	\$0	\$0	\$348,180	\$382,997
Capital Expenditures	0	0	0	0	0	100,000	0	100,000
Special Improvement District	3,737,000	2,079,000	0	0	0	1,050,000	3,737,000	3,129,000
TOTAL EXPENDITURES	\$3,737,000	\$2,079,000	\$348,180	\$382,997	\$0	\$1,150,000	\$4,085,180	\$3,611,997



AIRPORT AUTHORITY FUND
BUDGET SUMMARY
1984-85

	1983-84 AMENDED BUDGET	1984-85 BUDGET
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REVENUE		
	-----	-----
Landing Fees	\$3,586,000	\$3,663,700
Terminal Rentals	6,818,100	7,996,300
Automobile Rentals	2,025,000	2,075,000
Automobile Parking	2,600,000	2,522,000
Aviation Fuel Tax	2,625,000	2,625,000
Interest Income	2,534,000	1,827,600
AIP	0	135,000
Other Current Revenues	4,449,700	4,942,100
	-----	-----
Total Revenue	24,637,800	25,786,700
	-----	-----
OTHER SOURCES		
	-----	-----
Appropriation of Bond Reserve	0	7,771,800
Bond Proceeds	25,500,000	0
Appropriation of Fund Balance	528,300	6,395,800
Airline Reimbursement	268,000	28,700
ADAP	2,513,400	1,693,800
	-----	-----
Total Other Sources	28,809,700	15,890,100
	-----	-----
TOTAL RESOURCES	\$53,447,500	\$41,676,800
	=====	=====
EXPENDITURES		
	-----	-----
Personal Services	\$4,750,600	\$5,233,800
Operating & Maintenance Supplies	826,200	868,800
Charges & Services	6,238,300	6,789,800
Debt Service	8,358,000	7,440,800
Capital Expenditures	33,274,400	21,343,600
	-----	-----
TOTAL EXPENDITURES	\$53,447,500	\$41,676,800
	=====	=====

WATER UTILITY
ENTERPRISE FUND
BUDGET SUMMARY
1984-85

	1983-84 AMENDED BUDGET	1984-85 BUDGET
	-----	-----
REVENUE		
	-----	-----
Sales & charges for Services	\$11,411,185	\$10,473,265
Sales & Charges for Services-Rate Increase	3,251,635	2,902,410
Sales & Charges for Services-Proposed Rate Increase 1984	0	2,628,430
Interest Income	479,000	480,000
Other Revenue	460,114	478,679
	-----	-----
Total Revenues	15,601,934	16,962,784
	-----	-----
OTHER SOURCES		
	-----	-----
Grants & Other Related Revenue	331,235	991,235
Appropriation From Surplus	1,072,193	1,118,000
Transfer from Reservoir & Supply Line Fees	739,523	648,000
Bond Proceeds	5,850,000	700,000
	-----	-----
Total Other Sources	7,992,951	3,457,235
	-----	-----
TOTAL RESOURCES	\$23,594,885	\$20,420,019
	=====	=====
EXPENDITURES		
	-----	-----
Cost of Sales & Service		
Water Supply	\$1,091,539	\$1,003,255
Water Power & Pumping	1,172,894	1,180,658
Water Treatment	2,533,390	2,584,690
Water Distribution	3,019,414	3,222,567
Water Support Services	1,440,863	1,405,574
	-----	-----
Total Sales & Service	9,258,100	9,396,744
	-----	-----
General & Administrative		
Water Customer Service	1,345,886	1,427,511
Administrative & General	1,156,865	1,163,646
	-----	-----
Total General & Administrative	2,502,751	2,591,157
	-----	-----
Capital Expenditures	8,462,399	5,409,708
Debt Service	3,116,524	2,983,200
	-----	-----
Total Capital Expenditures & Debt Service	11,578,923	8,392,908
	-----	-----
Total Expenditures	23,339,774	20,380,809
	-----	-----
RESERVE FOR IMPROVEMENTS	255,111	39,210
	-----	-----
TOTAL USES	\$23,594,885	\$20,420,019
	=====	=====



WATER RECLAMATION UTILITY
 ENTERPRISE FUND
 BUDGET SUMMARY
 1984-1985

	1983-84 AMENDED BUDGET	1984-85 BUDGET
REVENUE		
Sales & Charges for Services		
Old Rate	\$6,298,200	\$6,145,000
1981 Rate Increase	962,300	1,003,700
201 Rate Increase	7,018,100	6,357,100
Interest	297,900	1,215,000
Total Revenue	14,576,500	14,720,800
OTHER SOURCES		
Reserve For Improvements	445,000	421,400
Other Revenue	1,500	1,600
Bond Proceeds	2,702,000	2,500,000
Total Other Sources	3,148,500	2,923,000
TOTAL REVENUE	\$17,725,000	\$17,643,800
EXPENDITURES		
Cost of Sales & Service		
Pumping	\$213,744	\$260,698
Collection	1,338,354	1,385,521
Reclamation	3,368,573	3,215,285
Customer Service & Collection	426,374	447,123
Total Sales & service	5,347,045	5,308,627
General & Administrative	714,978	684,961
Debt Service	829,800	849,300
Capital Expenditures	6,214,277	7,889,012
Total Expenditures	13,106,100	14,731,900
RESERVE FOR IMPROVEMENTS		
1981 Rate Increase	132,500	154,400
201 Rate Increase	4,486,400	2,757,500
Total Reserve for Improvements	4,618,900	2,911,900
TOTAL USES	\$17,725,000	\$17,643,800

GOLF COURSE
ENTERPRISE FUND
BUDGET SUMMARY
1984-85

	1983-84 AMENDED BUDGET -----	1984-85 BUDGET -----
REVENUE -----		
Green Fees	\$1,277,093	\$1,651,331
Other	687,112	720,782
Total Revenues	1,964,205	2,372,113
APPROPRIATION OF FUND BALANCE -----	30,143	0
TOTAL RESOURCES	\$1,994,348	\$2,372,113
EXPENDITURES* -----		
Personal Services	\$606,204	\$664,288
Operating & Maintenance supplies	217,853	205,805
Charges & Services	846,900	1,081,611
Capital Expenditures	323,391	220,409
Total Expenditures	1,994,348	2,172,113
CONTRIBUTION TO FUND BALANCE -----	0	200,000
TOTAL USES	\$1,994,348	\$2,372,113

* No depreciation amount has been budgeted since this type of expense does not represent an outflow of cash.

NOTE: This is an Enterprise Fund that accounts for the financial activities of the six municipal golf courses.

DATA PROCESSING
INTERNAL SERVICE FUND
BUDGET SUMMARY
1984-1985

	1983-84 AMENDED BUDGET	1984-85 BUDGET
	-----	-----
REVENUE		

Lease Financing	3,151,000	
Charges for Services	\$2,782,528	\$2,972,683
	-----	-----
TOTAL RESOURCES	\$5,933,528	\$2,972,683
	=====	=====
EXPENDITURES*		

Personal Services	\$1,064,139	\$1,164,899
Operating & Maintenance supplies	25,255	25,990
Charges & Services	1,555,190	1,734,974
Capital Expenditures	3,213,017	46,820
	-----	-----
Total Expenditures	5,857,601	2,972,683
CONTRIBUTION TO FUND BALANCE	75,927	0
-----	-----	-----
TOTAL USES	\$5,933,528	\$2,972,683
	=====	=====

* No depreciation amount has been budgeted since this type of expense does not represent an outflow of cash.

NOTE: This fund is an Internal Service Fund. It is financed through charges for Data Processing Services to the user programs and departments.

FLEET MANAGEMENT
INTERNAL SERVICE FUND
BUDGET SUMMARY
1984-1985

	1983-84 AMENDED BUDGET -----	1984-85 BUDGET -----
REVENUE -----		
Charges for Services	\$6,213,393	\$6,316,843
Sale of Vehicles & Other Materials	44,111	87,500
Other Revenue	694,150	
	-----	-----
Total Revenue	6,951,654	6,404,343
APPROPRIATION OF FUND BALANCE -----	253,444	694,150
	-----	-----
TOTAL RESOURCES	\$7,205,098	\$7,098,493
	=====	=====
 EXPENDITURES* -----		
Personal Services	\$1,264,132	\$1,375,657
Operating & Maintenance supplies	2,214,800	2,118,792
Charges & Services	509,928	574,894
Capital Expenditures	3,116,705	3,029,150
	-----	-----
Total Expenditures	7,105,565	7,098,493
CONTRIBUTION TO FUND BALANCE -----	99,533	0
	-----	-----
TOTAL USES	\$7,205,098	\$7,098,493
	=====	=====

* No depreciation amount has been budgeted since this type of expense does not represent an outflow of cash.

NOTE: This fund is an Internal Service Fund. It is financed through charges for Fleet Management Services to the user programs and departments.



CENTRAL BUSINESS IMPROVEMENT DISTRICT
SPECIAL REVENUE FUND
BUDGET SUMMARY
1984-85

	1983-84 AMENDED BUDGET -----	1984-85 BUDGET -----
REVENUES		

Interest Income	\$0	\$10,000
Business License Permits	95,000	105,000
	-----	-----
Total Revenue	95,000	115,000
 APPROPRIATION FROM FUND BALANCE		
	88,000	0
	-----	-----
TOTAL RESOURCES	\$183,000	\$115,000
	=====	=====
 EXPENDITURES		

Operating & Maintenance	\$0	\$55,000
Charges & Services	183,000	60,000
	-----	-----
TOTAL USES	\$183,000	\$115,000
	=====	=====

GOVERNMENT IMMUNITY FUND
BUDGET SUMMARY
1984-85

	1983-84 AMENDED BUDGET -----	1984-85 BUDGET -----
REVENUE -----		
Property Taxes	\$0	\$0
Interest	170,000	190,000
	-----	-----
Total Revenue	170,000	190,000
APPROPRIATION OF FUND BALANCE		
	288,224	159,347
	-----	-----
TOTAL RESOURCES	\$458,224 =====	\$349,347 =====
 EXPENDITURES -----		
Personal Services	\$140,224	\$106,897
Operating & Maintenance supplies	0	0
Charges & Services	318,000	242,450
Capital Expenditures	0	0
	-----	-----
TOTAL EXPENDITURES	\$458,224 =====	\$349,347 =====

NOTE: This fund was created to provide a cost-effective way to finance legal claims made against the city. Expenditures in this fund are restricted to insurance premiums or claims paid under the self-insurance program for the city and associated administrative costs. In 1984-85, there will be no property tax levy for this fund.



EMPLOYEE BENEFIT SELF-INSURANCE
INTERNAL SERVICE FUND
BUDGET SUMMARY
1984-1985

	1983-84 AMENDED BUDGET	1984-85 BUDGET
<u>REVENUE</u>		
Premium Charges	\$4,829,031	\$6,041,732
Interest	105,000	122,000
TOTAL RESOURCES	\$4,934,031	\$6,163,732
<u>EXPENDITURES</u>		
Personal Services	\$783,549	\$824,102
Operating & Maintenance supplies	4,510	2,510
Charges & Services	4,097,002	5,336,120
Capital Expenditures	2,676	1,000
Total Expenditures	4,887,737	6,163,732
CONTRIBUTION TO FUND BALANCE	46,294	0
TOTAL USES	\$4,934,031	\$6,163,732

NOTE: This fund provides for the city's self-insurance program for employee benefits to include workman's compensation, unemployment compensation, and health and accident insurance.

HISTORIC PRESERVATION STRATEGY
TRUST AND AGENCY FUND
BUDGET SUMMARY
1984-85

	1983-84 AMENDED BUDGET -----	1984-85 BUDGET -----
<u>REVENUES</u>		
Utah Endowment for the Humanities	\$5,703 -----	\$0 -----
TOTAL RESOURCES	\$5,703 =====	\$0 =====
 <u>EXPENDITURES</u>		
Charges & Services	\$5,703 -----	\$0 -----
TOTAL USES	\$5,703 =====	\$0 =====



URBAN DEVELOPMENT ACTION GRANT
 OPERATING FUND
 BUDGET SUMMARY
 1984-85

	1983-84 AMENDED BUDGET	1984-85 BUDGET
	-----	-----
REVENUES		

1983 UDAG Grant (Clark Project)	\$1,155,000	\$0
1983 UDAG Grant (Select Telephone)	4,219,000	0
1983 UDAG Grant (City Center)	3,975,000	0
	-----	-----
TOTAL REVENUE	\$9,349,000	\$0
	=====	=====
EXPENDITURES		

Charges & Services	\$9,344,000	\$0
Administrative Contingency	5,000	0
	-----	-----
TOTAL EXPENDITURES	\$9,349,000	\$0
	=====	=====

UDAG RECAPTURE
SPECIAL REVENUE FUND
BUDGET SUMMARY
1984-85

	1983-84 AMENDED BUDGET -----	1984-85 BUDGET -----
REVENUES -----		
Loan Payback Proceeds	\$1,500,000 -----	\$0 -----
TOTAL REVENUE	\$1,500,000 =====	\$0 =====
EXPENDITURES -----		
Charges & Services	\$1,500,000 -----	\$0 -----
TOTAL EXPENDITURES	\$1,500,000 =====	\$0 =====



TRACY AVIARY
TRUST AND AGENCY FUND
BUDGET SUMMARY
1984-85

	1983-84 AMENDED BUDGET	1984-85 BUDGET
RESOURCES -----		
Contribution from Hogle Zoo		
Trust Account	\$0	\$38,000
Sale Of Birds	0	4,000
	-----	-----
TOTAL RESOURCES	\$0	\$42,000
	=====	=====
 USES -----		
Acquisition of Birds	0	15,000
Contribution to Fund Balance	0	27,000
	-----	-----
TOTAL USES	0	42,000
	=====	=====

COMPARISON OF 1983-84 and 1984-85
FULL AND FULL-TIME EQUIVALENT POSITIONS

1

DEPARTMENTS	FULL-TIME POSITIONS			FULL-TIME EQUIVALENT POSITIONS		
	1983-84 ADOPTED AUTHORIZATION	1984-85 REQUESTED BUDGET	VARIANCE	1983-84 ADOPTED AUTHORIZATION	1984-85 REQUESTED BUDGET	VARIANCE
ATTORNEY'S OFFICE	20.00	19.00	-1.00	20.63	19.00	-1.63
CITY COUNCIL	12.00	12.00	0.00	12.00	12.00	0.00
DEVELOPMENT SERVICES	59.00	62.00	3.00	59.00	62.00	3.00
FINANCE AND ADMINI- STRATIVE SERVICES	124.00	127.00	3.00	125.73	128.69	2.96
FIRE	375.00	360.00	-15.00	375.00	360.00	-15.00
MAYOR'S OFFICE	14.00	14.00	0.00	14.88	15.27	0.39
PARKS AND RECREATION	85.47	80.38	-5.09	141.12	147.73	6.61
POLICE	485.00	477.00	-8.00	527.72	522.95	-4.77
PUBLIC WORKS	239.00	250.00	11.00	262.11	276.09	13.98
SUBTOTAL	1,413.47	1,401.38	-12.09	1,538.19	1,543.73	5.54
AIRPORT AUTHORITY	177.00	179.00	2.00	178.83	180.02	1.19
GOLF	13.53	18.62	5.09	34.05	33.87	-0.18
PUBLIC UTILITIES	359.00	359.00	0.00	388.20	391.20	3.00
WAVE TEC	1.00	0.00	-1.00	8.15	0.00	-8.15
DATA PROCESSING	33.00	33.00	0.00	33.00	33.00	0.00
FLEET MANAGEMENT	43.00	46.00	3.00	45.21	46.88	1.67
SUBTOTAL	626.53	635.62	9.09	687.44	684.97	-2.47
TOTAL POSITIONS	2,040.00	2,037.00	-3.00	2,225.63	2,228.70	3.07

1) Includes full-time, part-time, hourly and seasonal employees. One FTE = 2,080 hours worked annually.

NOTE: For informational purposes, a four year comparison of total city-wide full-time authorized positions and city-wide full-time equivalents is provided.

	1981-82	1982-83	1983-84	1984-85	4-year variance
Authorized	2,165.00	2,107.00	2,040.00	2,037.00	-128.00
F.T.E	2,376.07	2,289.11	2,225.63	2,228.70	-147.37



APPENDIX

APPENDIX

SALT LAKE CITY CORPORATION

GENERAL FUND REVENUES BY SOURCE -
LAST TEN FISCAL YEARS

Years ended June 30, 1975 through 1984

<u>Fiscal year</u>	<u>Taxes</u>	<u>Licenses and permits</u>	<u>Charges for services</u>	<u>Fines and forfeitures</u>
1975	\$13,633,246	\$1,069,913	\$1,945,319	\$1,704,969
1976	17,807,724	1,289,821	2,064,533	1,998,384
1977	22,306,147	1,519,342	2,207,278	1,571,160
1978	28,833,135	1,716,037	1,202,812	1,997,669
1979	33,776,382	1,718,654	1,024,954	2,299,782
1980	35,823,267	1,754,575	719,913	2,184,538
1981	37,175,659	2,226,015	909,221	1,950,978
1982	39,764,287	2,145,210	762,596	2,324,208
1983	41,656,570	2,752,405	1,135,025	2,730,005
1984	48,604,912	3,715,710	1,335,000	1,220,773

Notes:

- (1) Effective July 1, 1981, the revenues from the Community Development Block Grant that were previously accounted for in the General Fund were accounted for in a special revenue fund.
- (2) Excludes extraordinary flood related reimbursements reflected as an unbudgeted extraordinary item in the general purpose financial statements.
- (3) Estimates only.



SALT LAKE CITY CORPORATION

GENERAL FUND REVENUES BY SOURCE -
LAST TEN FISCAL YEARS (Continued)

Years ended June 30, 1975 through 1984

<u>Intergovernmental revenue</u>	<u>Interfund reimbursements</u>	<u>Interest, parking meter collections and other</u>	<u>Total</u>
\$10,221,416	\$ 822,320	\$1,036,410	\$30,433,593
8,915,784	882,922	975,702	33,934,870
6,608,373	1,254,288	1,300,316	36,766,904
5,636,307	1,750,577	1,831,120	42,967,657
6,994,556	2,074,861	2,388,753	50,277,942
12,984,276	2,553,147	4,380,391	60,400,107
12,568,795	2,855,022	2,696,661	60,382,351
6,015,217(1)	2,968,776	4,262,532	58,242,826(1)
5,738,258	2,916,882	3,936,835	60,865,980(2)
5,939,835	2,850,000	5,015,410	68,681,640

SALT LAKE CITY CORPORATION

GENERAL FUND EXPENDITURES BY FUNCTION -
LAST TEN FISCAL YEARS

Years ended June 30, 1975 through 1984

Fiscal year	Mayor	City Council	City Attorney	Office of Budget and Management Planning	Development Services	Finance and Administrative Services
1975	\$ -	\$ -	\$237,716	\$ -	\$ 141,321	\$2,071,083
1976	-	-	255,855	-	166,361	2,390,685
1977	-	-	284,465	-	179,361	2,912,121
1978	923,650(2)	-	407,605	-	317,089	3,894,200
1979	977,607	-	515,018	190,412(2)	1,295,530	5,664,573
1980	1,236,578	98,192(1)	572,523	369,886	2,254,315	4,925,310
1981	1,171,965	314,419	698,301	609,478	4,606,548	5,362,992
1982	503,986	254,902	607,382	414,118	1,546,453(3)	8,127,981
1983	509,914	285,376	668,129	413,015	1,611,477	9,685,451
1984(6)	605,122	321,402	889,779	-	1,667,150	9,348,596

Notes:

- (1) This department was created during fiscal 1980 when Salt Lake City Corporation changed from a commission form of government to a council-mayor form of government.
- (2) Prior to the fiscal years 1978 and 1979, respectively, the Mayor and the Office of Budget and Management Planning were included under other departments or other funds. It is not practicable to identify expenditures for these departments prior to the years listed.
- (3) Effective July 1, 1981, the transactions of the Community Development Block Grant that were previously accounted for in the General Fund were accounted for in a special revenue fund. In addition, some reclassifications of functions were made among departments.
- (4) Effective July 1, 1982, the Office of Personnel Management was included in the department of Finance and Administrative Services.
- (5) Excludes extraordinary flood cost expenditures reflected as unbudgeted extraordinary items in the general purpose financial statements.
- (6) Estimates only



SALT LAKE CITY CORPORATION

GENERAL FUND EXPENDITURES BY FUNCTION -
LAST TEN FISCAL YEARS (Continued)

Years ended June 30, 1975 through 1984

<u>Fire</u>	<u>Parks</u>	<u>Personnel Management</u>	<u>Police</u>	<u>Public Works</u>	<u>Non- departmental</u>	<u>Total</u>
\$ 3,963,385	\$2,380,069	\$ 80,774	\$ 6,394,403	\$10,458,744	\$4,670,776	\$30,398,271
4,302,024	2,625,729	71,573	7,045,307	10,050,001	6,944,605	33,852,140
5,386,062	2,865,580	100,528	7,763,561	9,488,109	7,278,864	36,258,651
8,418,054	2,964,893	355,606	12,117,140	10,713,939	2,274,422	42,386,598
8,785,195	2,962,335	504,333	13,046,859	11,315,238	3,904,175	49,161,275
10,870,553	3,516,125	572,022	14,923,675	12,625,756	4,849,386	56,814,321
11,741,582	4,442,040	647,862	16,508,884	14,472,150	2,617,475	63,193,696
12,601,460	3,659,243	556,800	16,855,551	14,463,160	1,322,047	60,913,083(3)
14,014,962	4,417,428	(4)	18,472,953	12,961,109	439,727	63,479,541(5)
13,964,461	4,822,648	-	18,466,737	14,779,814	490,577	65,356,286

GENERAL FUND
ANALYSIS OF FUND BALANCE
FISCAL YEARS 1982-1985

	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 ESTIMATED	1984-85 BUDGET
Operating Revenues	\$58,242,826	\$60,865,980	\$68,681,640	\$71,572,995
Operating Expenditures	59,979,298	63,414,237	65,356,285	68,020,751
Operating Difference	\$(1,736,472)	\$(2,548,257)	\$ 3,325,355	\$ 3,552,244
<hr/>				
<u>FUND BALANCE JULY 1</u>	<u>\$ 3,484,035</u>	<u>\$3,576,079</u>	<u>(149,740)</u>	<u>\$ 2,475,615</u>
<u>RESOURCES</u>				
Flood Reimbursements		3,340,350	489,004	
One-Time Transfer from Other Funds	1,057,947	242,581		
Revenue Accruals	1,465,006			
Operating Revenues over Expenditures			2,836,351	3,552,244
Total Sources	<u>2,522,953</u>	<u>3,582,931</u>	<u>3,325,355</u>	<u>3,552,244</u>
TOTAL RESOURCES AND BEGINNING FUND BALANCE	<u>6,006,988</u>	<u>7,159,010</u>	<u>3,175,615</u>	<u>6,027,859</u>
<u>USES</u>				
Flood Expenditures		4,362,282		
Transfer to Other Funds	694,437	398,211		3,552,244
Accrual for Compensated Absence			700,000	
Operating Expenditures over Revenues	1,736,472	2,548,257		
TOTAL USES	<u>2,430,909</u>	<u>7,308,750</u>	<u>700,000</u>	<u>3,552,244</u>
ENDING FUND BALANCE JUNE 30th	<u>\$ 3,576,079</u>	<u>\$ (149,740)</u>	<u>\$ 2,475,615</u>	<u>\$ 2,475,615</u>



SALT LAKE CITY
BUDGET CALENDAR
FY 1984-85

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Obtain citizen views on CDBG Program and housing needs through neighborhood and community meetings.	Community Affairs/ CPP	17	1 Oct 83	17 Oct 83
Receive project proposals from citizens for the CDBG Program.	CPP	14	17 Oct 83	31 Oct 83
Receive proposals from departments for capital improvement projects including CDBG proposals other than capital improvement projects.	CPP	31	1 Oct 83	31 Oct 83
Definition of City policies, priorities and city-wide goals.	City Council	32	1 Oct 83	1 Nov 83
Prepare and transmit position control report and projection system instructions to departments.	Finance	30	15 Oct 83	14 Nov 83
Hold neighborhood meetings for comment and input on CDBG and CIP proposals.	Community Affairs/ CPP	22	31 Oct 83	21 Nov 83
Establish budget preparation guidelines.	Mayor/ CAO	25	1 Nov 83	25 Nov 83
Review position control report and reconcile differences between actual and authorized strength.	Finance/ Departments	14	14 Nov 83	28 Nov 83
Review CDBG/ CIP project proposals based on evaluation criteria.	CPP/ Departments/ CIPTARC/ SLACC Subcommittee	12	28 Nov 83	9 Dec 83
Provide 1983-84 and 1984-85 payroll distribution and all other information requested to Finance.	Departments	12	28 Nov 83	9 Dec 83
Hold required public hearing to obtain citizen input on housing and community development needs and solicit input from community groups regarding the Housing Assistance Plan.	CPP/ City Council	1	13 Dec 83	13 Dec 83
Prepare and distribute projected Fiscal Year 1983-84 and 1984-85 personal service costs.	Finance	10	9 Dec 83	19 Dec 83
Prepare and distribute Budget Preparation Manual.	CAO	24	25 Nov 83	19 Dec 83
Complete administrative review for CDBG and CIP.	CPP/ CIPTARC	6	13 Dec 83	19 Dec 83
Submit the annual CIP and CDBG budget, and the Five-Year CIP to the Mayor.	CPP/ CAO	2	19 Dec 83	21 Dec 83
Review and set program/division structure.	Departments	7	19 Dec 83	25 Dec 83
Distribute Departmental Objectives Instruction Manual.	CAO	15	1 Jan 84	15 Jan 84
Present the annual CIP and CDBG budget, and Five-Year CIP to City Council for inclusion in overall City budget.	Mayor/ CAO	27	21 Dec 83	17 Jan 84
Establish and submit preliminary departmental objectives and performance measures.	Departments	25	16 Jan 84	10 Feb 84
Prepare and submit operating budget request to Finance.	Departments (except Enterprise Funds)	53	19 Dec 83	10 Feb 84
Prepare semi-annual Departmental Performance Review.	CAO	18	10 Feb 84	1 Mar 84

SALT LAKE CITY
BUDGET CALENDAR (Continued)
FY 1984-85

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Prepare the budget overview.	CAO/finance	20	10 Feb 84	1 Mar 84
Present overview to Mayor.	CAO	1	--	1 Mar 84
Present overview to City Council.	Mayor/CAO	7	1 Mar 84	8 Mar 84
Present overview to Cabinet.	Mayor/CAO	5	8 Mar 84	13 Mar 84
Consideration by the City Council of Mayor's CDBG/CIP recommendation. City Council holds a public hearing to announce preliminary statement of 10th year CDBG objectives and proposed projects, and solicit input on the CIP.	City Council/PPP	47	17 Jan 84	13 Mar 84
Enterprise Funds submit operating budget request for FY 84-85 to Finance.	Enterprise Funds	87	19 Dec 83	15 Mar 84
Present Enterprise Fund budget requests to Resource Management.	Finance	5	16 Mar 84	21 Mar 84
Publication of preliminary 10th year CDBG statement for citizen review.	Neighborhood Groups/ Citizens	14	13 Mar 84	27 Mar 84
Review, balance and finalize Mayor's recommended budget.	Mayor/CAO/Departments/ Finance.	40	1 Mar 84	9 Apr 84
Announcement of final decision on 10th year CDBG funding, and proposed CIP by City Council.	City Council	1	--	10 Apr 84
Revenue sharing proposed use hearing.	Mayor/CAO	1	--	19 Apr 84
Print Mayor's recommended budget.	Finance	27	9 Apr 83	6 May 84
Present Mayor's budget to the Council.	Mayor/CAO	1	--	7 May 84
Adopt tentative budget, establish hearing dates for operating budget and general revenue sharing, and order Publication of Notice.	City Council	1	--	7 May 84
Public inspection of tentative budget.	Recorder/Public	14	7 May 84	21 May 84
Public hearing on tentative budget.	City Council	1	--	21 May 84
Review Mayor's recommended budget.	City Council	20	8 May 84	7 June 84
Council establishes final budget amounts.	City Council	1	--	7 June 84
Review, balance, and finalize budget.	Mayor/City Council/CAO Finance	3	7 June 84	12 June 84
Prepare Budget Ordinance and attachments.	Attorney	3	7 June 84	12 June 84
Set mill levy.	City Council	1	--	12 June 84
Adopt budget.	City Council	1	--	12 June 84
Publish notice of adopted budget.	CAO	1	--	14 June 84
Revise departmental objectives and performance indicators to reflect appropriated budget.	Departments/CAO	15	14 June 84	29 June 84



SALT LAKE CITY
BUDGET CALENDAR (Continued)
FY 1984-85

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Submit City budget to State Auditor.	Finance	30	12 June 84	12 July 84
Print FY 1984-85 operating budget.	Finance	46	15 June 84	31 July 84
Prepare and print annual departmental performance review.	CAO	15	1 Aug 84	15 Aug 84
CAO meets with department heads to review performance.	CAO/Departments	4	15 Aug 84	19 Aug 84

GLOSSARY OF TERMS

GENERAL TERMS AND DEFINITIONS

F.T.E. - Full time equivalent. 2080 hours worked equates to 1.0 full time equivalent position.

F.T. - Full time non-grant funded personnel.

G.F. - Full time grant funded personnel.

P.T. - Part time and seasonal personnel.

ADJUSTED BUDGET. The adopted budget as amended by the Council and adjusted to show comparability as a result of shifts in programmatical or functional responsibilities.

AMENDED BUDGET. The adopted budget as formally adjusted by the Council.

CAPITAL IMPROVEMENT BUDGET. The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

MILL. 1 mill is equal to approximately \$15.00 per \$100,000 of assessed property evaluation for individual property owners and approximately \$20.00 per \$100,000 of assessed property evaluation for commercial property owners.

RESOURCES. Funds received in any accounting period but appropriated in this accounting period.

REVENUE. Funds received in the current accounting period.

FUNDING SOURCE TERMS AND DEFINITIONS

CAP. IMP. COUNTY FLOOD CONTROL. Funding received from Salt Lake County to provide flood control capital improvements.

CAP. IMP. COUNTY GRANTS. Funding received from Salt Lake County to finance capital improvements projects.

CAP. IMP. FED. HIGHWAY ADMIN. Funding received from the Federal Highway Administration received from the Utah Department of Transportation to fund specific capital improvement highway projects.

CAP. IMP. GENERAL FUND. Funding received from the General Fund to finance capital improvement projects.

CAP. IMP. MISCELLANEOUS. Funding received from various private and nongovernmental sources to finance specified capital improvement projects on City property.



CAP. IMP. RESEARCH PARK. Funding received through Salt Lake County business entities located at Research Park in lieu of property taxes. Funds are used to provide either additions to or rehabilitation of infrastructure at Research Park.

CAP. IMP. STATE CLASS "C" ROAD. Funding received from the Utah Department of Transportation from gasoline taxes for the purpose of constructing street improvements of the Capital Improvement Projects Fund.

CAPITAL IMPROVEMENT LWCF. Funding received from the Federal government passed through the State of Utah Parks Department's Land and Water Conservation Fund, used to develop approved park projects.

CENTRAL BUSINESS IMPROVEMENT DISTRICT. Funding received from business license fees collected from downtown merchants for the primary purpose of purchasing, operating, and maintaining holiday lighting for the downtown area.

COMM. DEV. BLK. GRANT - OPERATING. Community Development Block Grant funding received from the Federal Housing and Urban Development Department for eligible CBDG projects that are not accounted for in the Capital Projects Fund.

GOVERNMENT IMMUNITY. Funding received to provide a cost effective way to finance legal claims made against the City.

MISCELLANEOUS. COUNTY GRANT. Funding received from Salt Lake County for miscellaneous projects.

MISCELLANEOUS STATE GRANT. Funding received from the State of Utah to finance specific activities.

SEWER CONSTRUCTION FUND. Funding received from sewer usage fees for capital improvements construction projects of the Water Reclamation Division of the Public Utilities Department.

SEWER UTILITY. Funding received from sewer usage fees for the Public Utilities Department's Water Reclamation Division operations.

SPEC. ASSESS. CONSTRUCTION. Funding received from assessed property owners to replace/repair sidewalks, curbs, gutters and streets.

STATE CLASS "C" ROADS. Funding received from the Utah Department of Transportation from gasoline taxes for the purpose of maintaining local roads and streets.

URBAN DEVELOPMENT ACTION GRANT. Funding received from the Federal Housing and Urban Development Department for the primary purpose of promoting development and redevelopment of certain eligible areas.

WATER CONSTRUCTION FUND. Funding received from water usage fees for capital improvement construction projects of the Public Utilities Department's Water Supply and Works Division capital.

WATER UTILITY. Funding received from water usage fees for the Public Utilities Department's Water Supply and Works Division operations.

WAVE TEK. Funding received from the "wild wave" pool and surrounding amenities.

FUND DEFINITIONS AND DESCRIPTIONS

AIRPORT AUTHORITY FUND. An enterprise fund established to account for resources and uses of the operating and capital costs of the Salt Lake City International Airport and Airport No. 2.

BENEFIT SELF INSURANCE FUND. See Insurance Trust.

CAPITAL PROJECTS FUND. The capital improvement fund established to account for resources and uses of capital projects financed by sources other than property owner assessments.

CDBG OPERATING FUND. The fund established to account for resources and uses of projects funded by the Federal Community Development Block Grant program of the Housing and Urban Development Department which are not accounted for within the capital projects fund, and which include the administrative costs, housing rehabilitation costs, passthrough project costs, and others of a non-capital improvement nature.

CENTRAL BUSINESS IMPROVEMENT DISTRICT FUND. A special revenue fund established to account for the resources and uses of the central business improvement district. (See Central Business Improvement District under Funding Sources.)

DATA PROCESSING. The subdivision within the Administrative Services division of the Finance and Administrative Services Department established to provide the central computer processing and development services to all City departments. This subdivision also provides services at cost to other non-Salt Lake City entities.

DATA PROCESSING FUND. The internal service fund established to account for resources and uses of data processing. (See Data Processing.)

ENTERPRISE FUND. A fund established to account for an entity which derives revenues from fees charged for goods and services, and receives no general fund support.

FLEET MANAGEMENT. The subdivision within the Administrative Services division of the Finance and Administrative Services Department established to control the maintenance and purchase of City-owned vehicles, except for the Salt Lake City Airport Authority which purchases and maintains its vehicles and the Public Utilities Department which purchases its vehicles but uses Fleet Management to maintain them.

FLEET MANAGEMENT FUND. The internal service fund established to account for resources and uses of Fleet Management (See Fleet Management).

GENERAL FUND. The general operating fund established to account for resources and uses of general operating functions of City departments. Resources are, in the majority, provided by taxes.

GOLF COURSE FUND. An enterprise fund established to account for resources and uses of six city municipal golf courses.



INSURANCE TRUST. The Risk Management subdivision within the Finance division of the Finance and Administrative Services Department established to provide the central employee health and life insurance benefit package, to maintain the workmen's compensation and unemployment compensation programs, and to maintain the City's insurance coverage of real and personal property.

INTERNAL SERVICE FUND. A fund established to account for an entity which provides goods and services to other City entities and charges those entities for the goods and services provided.

SPECIAL ASSESSMENTS FUND. The capital improvements fund established to account for capital projects financed, in part, by property owners assessments.

TRACY AVIARY TRUST FUND. The fund established to account for resources and uses of acquisition and selling of birds at Tracy Aviary. The primary source of funds came through a private grant previously administered by Hogle Zoo.

WATER RECLAMATION UTILITY FUND. An enterprise fund established to account for resources and uses of operating and capital costs of the sewage treatment plants and sewage lines of the City.

WATER UTILITY FUND. An enterprise fund established to account for resources and uses of the operating and capital costs of the water treatment plants, reservoir and water lines of the City.

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