

B85-8

Salt Lake City Corporation
1985—86
Operating and Capital Budget



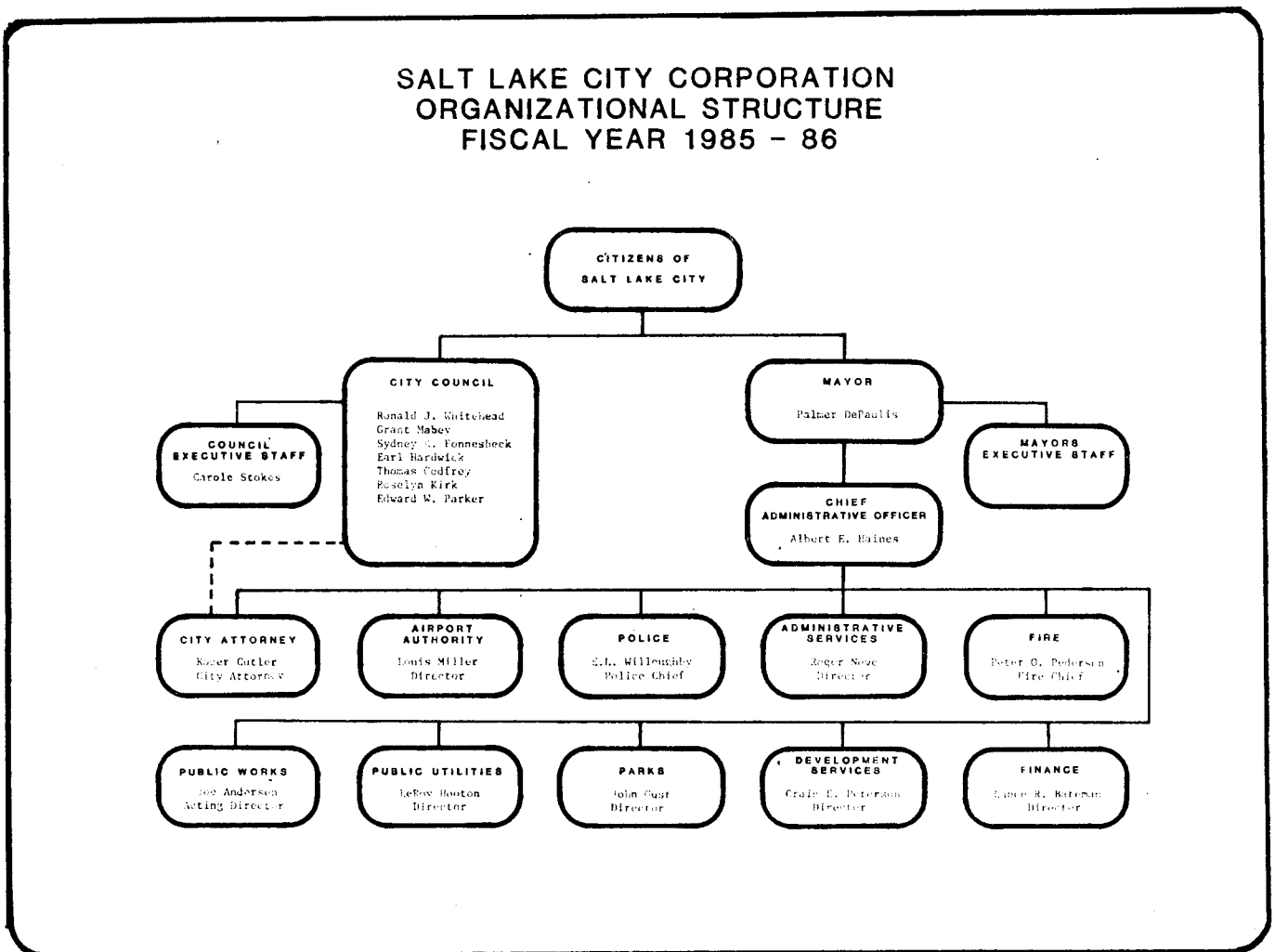
City Officials

MAYOR	PALMER DEPAULIS
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	THOMAS GODFREY
COUNCIL MEMBER, DISTRICT #6	ROSELYN KIRK
COUNCIL MEMBER, DISTRICT #7	EDWARD W. PARKER
CHIEF ADMINISTRATIVE OFFICER	ALBERT E. HAINES
AIRPORT DIRECTOR	LOUIS E. MILLER
CITY ATTORNEY	ROGER F. CUTLER
ADMINISTRATIVE SERVICES DIRECTOR	RODGER P. NEVE
DEVELOPMENT SERVICES DIRECTOR	CRAIG E. PETERSON
FINANCE DIRECTOR	LANCE R. BATEMAN
FIRE CHIEF	PETER O. PEDERSON
PARKS DIRECTOR	JOHN GUST
POLICE CHIEF	E. L. "BUD" WILLOUGHBY
PUBLIC UTILITIES DIRECTOR	LEROY HOOTON
ACTING PUBLIC WORKS DIRECTOR	JOE ANDERSON

COUNCIL ADOPTED BUDGET

SALT LAKE CITY CORPORATION

FISCAL YEAR 1985-86



JUNE 11, 1985

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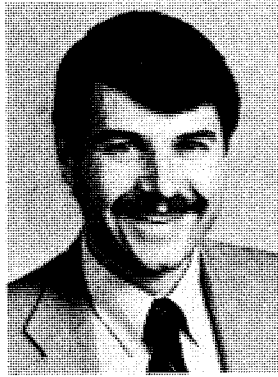
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MAYOR
Palmer DePaulis



DISTRICT # 1
Ronald J. Whitehead



DISTRICT # 2
Grant Mabey



DISTRICT # 3
Sydney Reed Fannesbeck



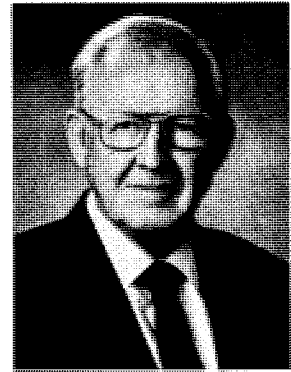
DISTRICT # 4
Earl Hardwick



DISTRICT # 5
Thomas Godfrey

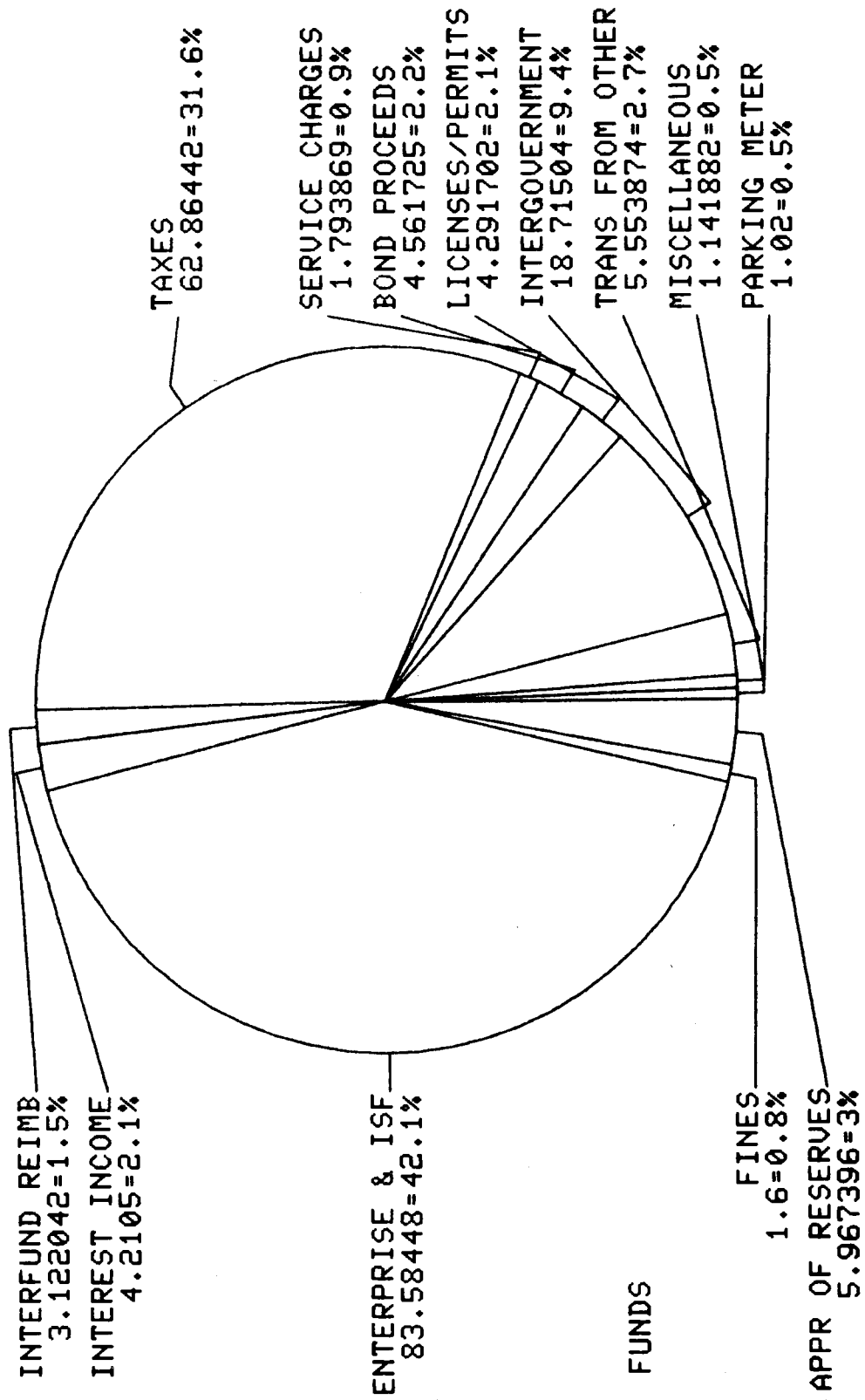


DISTRICT # 6
Roselyn Kirk



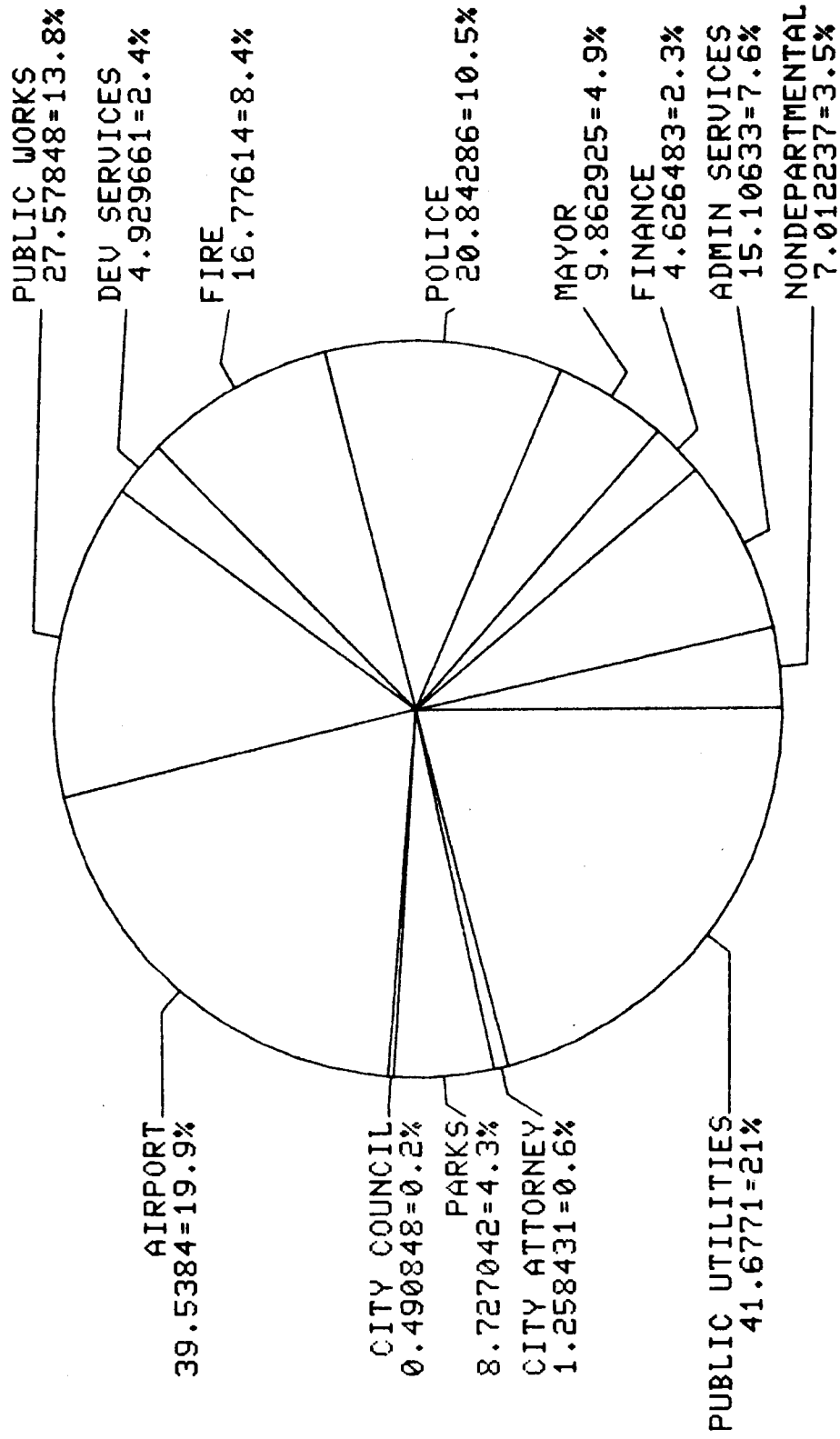
DISTRICT # 7
Edward W. Parker

SALT LAKE CITY CORPORATION
BUDGETED 1985-86 ALL FUNDS RESOURCES



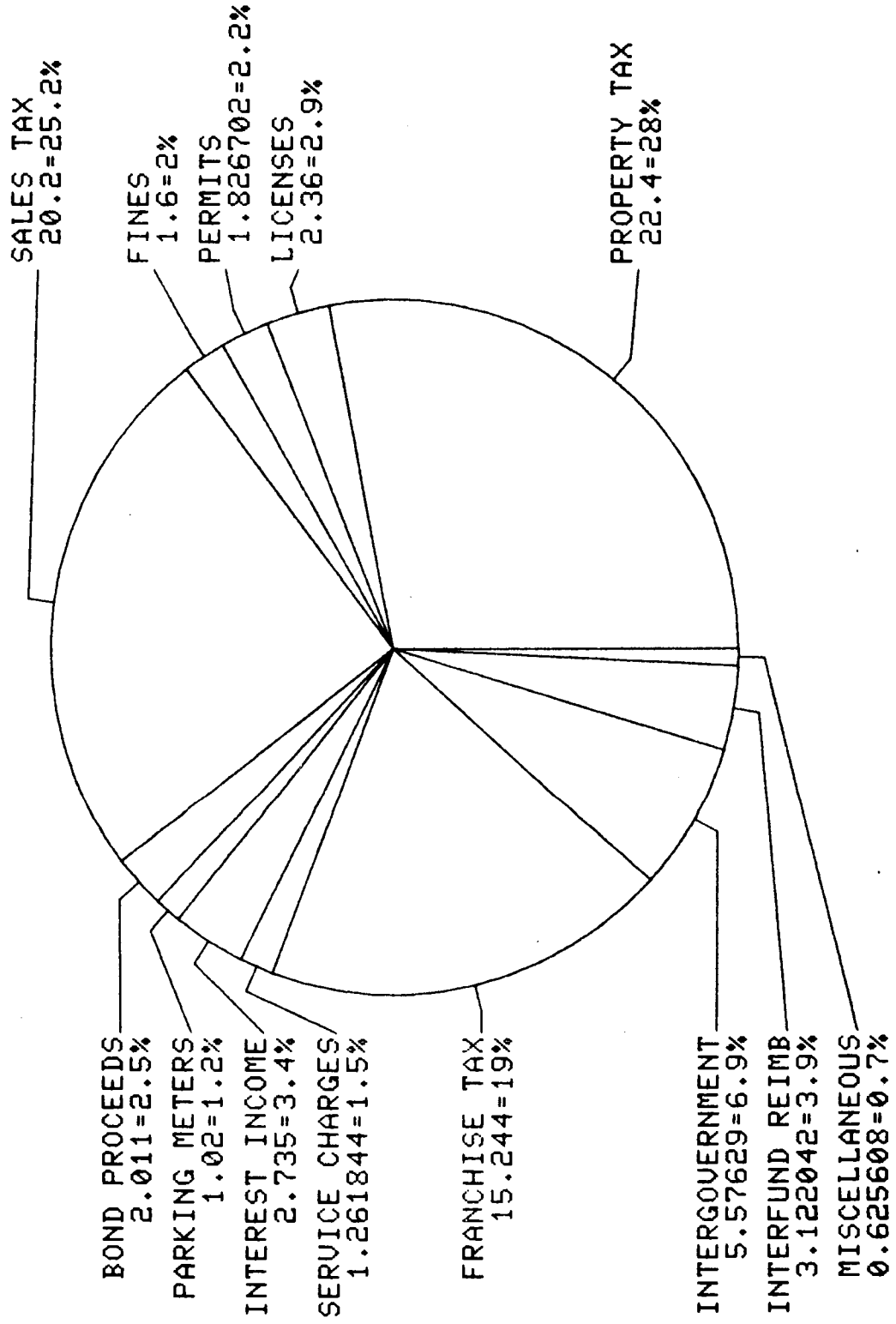
MILLIONS

SALT LAKE CITY CORPORATION
BUDGETED 1985-86 ALL FUNDS EXPENDITURES BY DEPARTMENT



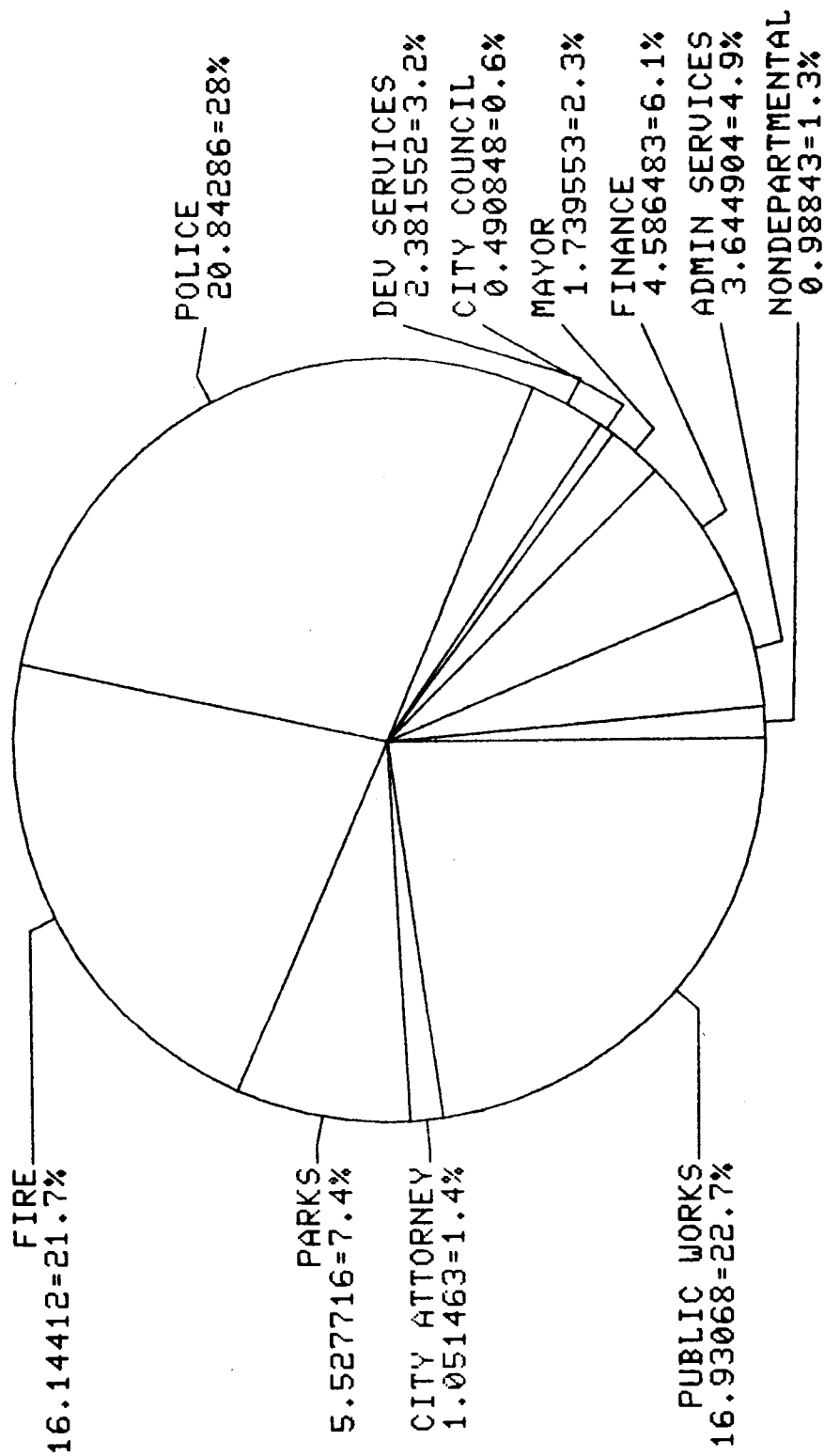
MILLIONS

SALT LAKE CITY CORPORATION
BUDGETED 1985-86 GENERAL FUND RESOURCES



MILLIONS

SALT LAKE CITY CORPORATION
BUDGETED 1985-86 GENERAL FUND EXPENDITURES BY DEPARTMENT



MILLIONS

ORGANIZATIONAL STRUCTURE

Department/Division/Program

Department: ADMINISTRATIVE SERVICES

<u>Division</u>	<u>Program</u>
Administration	Administration
Facility Services	Animal Control City Recorder Facility Services
Information Management Services	Data Processing Telecommunications
Fleet Management	Fleet Maintenance

Department: AIRPORT AUTHORITY

<u>Division</u>	<u>Program</u>
Finance and Administration	Airport Administration Airport Capital Improvements Financial Services Human Resources Property Administration Public Relations
Engineering and Maintenance	Airfield Engineering Airfield Maintenance Facilities Engineering Facilities Maintenance Program Management
Operations	Airport Operations Communications

Department: CITY ATTORNEY

<u>Division</u>	<u>Program</u>
City Attorney	City Attorney Administration and Management Civil Litigation Legal Advice and Support Prosecution

Department: CITY COUNCIL

Division

Council

Program

Municipal Legislation

Department: DEVELOPMENT SERVICES

Division

Building and Housing

Program

Construction Compliance
Housing Preservation
Zoning Compliance

Capital Planning and Programming

Capital Improvement-
Planning and Programming
Federal and State Grants-
Planning and Programming

Economic Development

Economic Development

Planning and Zoning

Advance Planning
Current Planning

Redevelopment Contract Administration

Structure/House Rehabilitation
Urban Redevelopment

Department: FINANCE

Division

Auditing and Reporting

Program

Financial Reporting
Internal Auditing

Cash Management

Licensing
City Treasurer

Finance Administration

Administration

Financial Information and Development

Budget Development and Compliance
General Accounting and Payroll

Purchasing

Property Management
Procurement

Department: FIRE

Division

Operations Bureau

Program

Emergency Medical Services
Fire Emergency Response
Fire Inspection
Fire Prevention
Fire Training

FIRE (continued)

Division

Service Bureau

Program

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

Department: MAYOR

Division

City Administration

Constituent Services

Personnel Management

Resource Management

Risk Management

Program

Municipal Management

Community Services
Constituent Relations

Personnel Services
Government Compliance and
Employment

City Administrative Officer
Budget Support
Special Projects

Health and Accident Insurance
Property Insurance
Workers Compensation
Unemployment Compensation
Safety Management

Department: PARKS

Division

Parks Operation

Parks and Recreation Administration
and Management

Planning and Development

Recreation

Program

Park Maintenance

Parks and Recreation Administration
and Management

Park Development

Recreation Activities
Golf Courses
Sports

Department: POLICE

Division

Program

Administration

Administration and Management

Detective Division

Criminal Investigations
Youth Services

East Patrol

Patrol and Operations, East

Information Systems

Communications Management

Operations Command & Control

Operations Command & Control

Special Investigations

Narcotics and Vice Investigation

Staff Inspection

Staff Inspection

Staff Services

Personnel Services
Training Services

Traffic Safety

Traffic Safety

West Patrol

Patrol and Operations, West

Youth/Community Services

Crime Prevention

Department: PUBLIC UTILITIES

Division

Program

Public Utilities Administration

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

Superintendent, Water Supply and Works

Utility Support Services
Water Capital
Water Customer Services
Water Distribution
Water Power and Pump
Water Supply
Water Treatment

Superintendent, Water Reclamation

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

Department: PUBLIC WORKS

Division

Program

Administration and Management

Public Works Administration and
Management

City Engineering

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

Streets and Sanitation

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

Transportation Engineering

Parking Enforcement
Street Lighting
Traffic Control
Traffic Marking
Traffic Signals
Traffic Signing
Transportation Investigations
Transportation Plan and Design

Department: NON-DEPARTMENTAL

Division

Program

Non-Departmental

Contingency
Interfund Transfer
Municipal Affairs

PALMER DEPAULIS
MAYOR



Dear Citizens of Salt Lake City:

The City Budget for 1985-86 was approved by the City Council, June 11, 1985 after citizen discussion in a public hearing. The total budget is \$198,426,937. This compares with last year's amended budget of \$219,709,193, a decrease of 10.7%. The General Fund increased over last year's amended budget from \$72,885,620 to \$79,982,486 for the 1985-86 year.

INTRODUCTION

City officials have worked to prepare this budget using very specific guidelines. First, help ease the tax burden on City citizens. Second, maintain the exceptional services given to citizens. Third, be fair to dedicated employees. Finally, begin preparation for reductions in federal revenue sharing and other economic impacts.

CHANGES/IMPACTS

The resulting budget, passed by the City Council, is limited to needed services and efficient, safe operations. The tax rate for the normal operation of the City has been cut, a result of efficient City employees and programs. However, emergencies have taken a heavy toll on our permanent capital facilities. City officials and citizen groups have recommended that we prudently resolve these needs through a mill levy increase dedicated to the construction of capital improvements and equipment.

The 1985-86 Salt Lake City Budget reflects substantial decreases in several areas. The Airport Authority shows a \$17 million reduction as a result of the completion of the newest phase of development. Community Development Block Grants and Urban Development Action Grants have each been cut back by the federal government. These programs will continue to be curtailed or possibly eliminated.

Needed funding has been placed in services that will give the City much more for each tax dollar. As part of our efforts to operate more efficiently, like an enterprise, we are expanding the number of services that can recover

the funds they expend. Like the Airport, Public Utilities, Fleet Management and Data Processing, Fire Dispatch has begun a new program to market their services. Funds spent on this program return through interlocal agreements with other agencies who find it more efficient to contract with Salt Lake City.

Increased expenditures in the General Fund equate to increases in the Consumer Price Index. Equipment for a new fire station is budgeted for the International Center. Road repair and resurfacing are a high priority, however, we are forced to fund them at a level below our maintenance requirements.

ORGANIZATIONAL CHANGES

The Department of Finance and Administrative Services has been divided into two separate departments. This change was accomplished with no increases in staffing or budget demand. Personnel, Risk Management, and Resource Management will now report to the Mayor.

SUMMARY

The budget formation is a difficult process since available funds continue to fall short of the demands of City services. Our traditional reliance on the property tax places a heavy burden on citizens who must pay for their own services as well as those who commute to work in the City. Federal reductions and mandates are placing a strain on City finances.

The City must begin to seek more equitable and innovative sources of funds to pay the costs of needed services. Citizen participation and valued advice should be an integral part of the financial planning of Salt Lake City. We must look toward coordinated and beneficial growth so jobs and opportunities will always be available, and Salt Lake will continue to be the best place to live.

Sincerely,



Palmer A. DePaulis
Mayor

NOTES AND COMMENTS

The 1985-86 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 in order to assist the City Council and others identify a contact person within that function, the individual immediately responsible for that function is listed.

Departmental Budget Summary (Budget highlights)

Each department was requested, by the Council, to write a brief overview of budget highlights which might serve to assist the lay reader in understanding changes made in service levels provided by the department and also to indicate areas of future need which the department feels strongly about emphasizing.

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, benefits and other payroll costs associated with both full-time and part-time employees. Operating and Maintenance Supplies include 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)

This budget document serves as the official manning (staffing) document for the City and provides the Council with the detailed information which they requested on the individual titles and pay classes. Therefore, personnel are presented for each department by division to include the total number of authorized positions and job classifications within each division. A grand total authorized position count is provided on the final page of the department's authorized personnel form. Summary and comparative data are found on the FTE Summary in the "Schedules" section.

Comparable Data

Data presented in the 1985-86 Adopted Budget has been adjusted to make it comparable. Data shown in the 1983-84 Actual column has been adjusted to include all audit adjustments so the column compares to the 1983-84 annual financial statements. Data shown in the 1984-85 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 1985-86. For departments which have shifted functions between them, prior-year data has been adjusted to compare with 1985-86 data.

Capital Improvement carryovers, encumbrances, and grant carryovers have been eliminated from the 1984-85 data to make it comparable to the 1985-86 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 1984-85 Adjusted Budget column of the Departmental Budget Summary form do not include amounts appropriated to fund balance. Therefore, these totals will differ from those shown on the Budgeted Resources by Fund and Budget 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.

The amount budgeted by a department for capital improvement needs is shown on that department's Departmental Budget Summary (Financial) by the line item entitled "Capital Improvements Budget".

Budgeted Capital Improvement projects were selected from all of those requested and were prioritized by the Capital Planning and Programming subcommittees chosen for that purpose. Once they are selected for funding the projects receive priority of treatment from within the department staff or from outside influences, such as environmental impacts, etc.

Schedules

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

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 or department, 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. The City will issue \$2,011,000 of Certificates of Participation to fund replacement of needed Fleet vehicles of which useful life was reduced as a result of the excess demand placed on them during snow storm and flooding emergencies. The Certificates of Participation will be repayed over a three-year time period and are an obligation of the General Fund, but not a part of the debt service fund. Outstanding general obligation bonds issued for airport improvements, totalling \$18,985,000 at June 30, 1984, are to be paid from Airport revenues. Redevelopment Agency tax allocation bonds outstanding in the amount of \$10,000,000 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. The Redevelopment Agency also has \$1,000,000 of home improvement and rehabilitation bonds outstanding. These bonds are a special obligation of the Redevelopment Agency and are secured by and payable from payments on loans issued from bond proceeds. Outstanding Water and Sewer Utility revenue bonds of \$32,604,533 at June 30, 1984, are obligations of future net revenues of both the Water Utility and Sewer Utility. Outstanding airport revenue bonds at June 30, 1984, totalled \$59,813,665. The City irrevocably pledged the net revenues of the City airports to the payment of the bonds. In addition, \$4,146,000 of special assessment bonds are outstanding.

The City's General obligations 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. The department may propose a revision if funds are available within that department and may shift funds, as per City policy, with approval from the Chief Administrative Officer or the budget staff and correct the deficiency.

Certificate of Conformance

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to Salt Lake City, Utah for its annual budget for the fiscal year beginning July 1, 1984.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

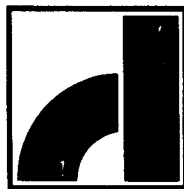
Program Performance Budgeting vs. Salt Lake City

Prior to fiscal year 1983-84, the City's Budget Document included written performance objectives and demand and performance indicators identifying levels of service which could be provided by a program. In fiscal year 1983-84, the Administration, with the Council's approval, changed its position on budgeting objectives and instead allowed the Council the flexibility of initiating objectives and policies for the various departments and then each department allowed to respond. The basic policy statements remain the same from year to year until the Council initiates changes. Presently, there is no staff review of the policy statement responses from the departments. The Administration is of the opinion that budgets which have been approved will provide funding to maintain present service levels and that specific indicators to determine if services are being provided are not needed. During the budget presentations before the Salt Lake Community Council, most departments present statistical information and actual performance indicators identifying historical performance. As a result, only requests for increases in service levels require the departments to more completely justify their requests with performance indicators.

Revenue Highlights

Some of the basic projection factors used to calculate fiscal year 1985-86 revenues are: Property tax revenue is expected to rise 20%, of which 12% is from property re-evaluations completed by the County and 8% from normal growth and mill levy increases; Sales tax revenue is expected to rise 7% from normal growth; Franchise tax, revenue received from charges on utility bills, is expected to rise 7-1/2% from electric power, 5% from natural gas, and 12% from telephones. Other revenue changes vary from increases in Administrative Service fees of 6% to decreases in grant revenue of 20%.

The only constant factor about revenue projections is that 72% of City revenues comes from tax sources and only property taxes, which is 38% of all taxes, can be effected by the City and even those are not totally controlled by the City. Because of this, the City is actively seeking new and innovative ways of funding the costs of City services.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

AWARD FOR

*Distinguished
Budget Presentation*

PRESENTED TO

Salt Lake City Corporation, Utah

For the Fiscal Year Beginning July 1, 1984



GOVERNMENT FINANCE OFFICERS ASSOCIATION

AWARD FOR

*Distinguished
Budget Presentation*

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Salt Lake City Corporation, Utah

For the Fiscal Year Beginning July 1, 1984

TRANSITIONS

The Salt Lake City Council lost two of its charter members in 1985. The members of the City Council recognize and appreciate the contributions of these two outstanding women to the Council and to Salt Lake City.



In January 1985 Alice Shearer resigned her Council position to become Deputy Director of the Utah State Department of Community and Economic Development. Mrs. Shearer was elected to the Council in 1979, and was re-elected in 1981. She served as the Chairperson of the Redevelopment Agency Board of Directors, and as Chairperson of the Council's Budget and Finance Committee. Mrs. Shearer was recognized for her understanding of fiscal matters.

Ione M. Davis passed away in February. Mrs. Davis was elected to the Council in 1979 and re-elected in 1983. She served as Vice Chairperson of the Council in 1980 and was serving as Vice Chairperson at the time of her death. Mrs. Davis chaired the Council's Parks and Recreation Committee, and was recognized as an advocate of foothill preservation and and park development.





Salt Lake City will miss Mayor Ted Wilson when he leaves city government July 1 to become Director of the Hinckley Institute of Politics at the University of Utah. He has brightened our lives with his personal gentility, good nature and sense of humor. He has a special place in our hearts as both "a nice guy" and "a citizen politician" whose warm friendship and competent leadership have made all of us better people.

As mayor, Ted Wilson has steered the city on a steady course for nearly 10 years and has carried out his public service with fairness, compassion, friendliness, common sense and integrity. He can justly take credit for overseeing many of the city's successes during this period, among them airport expansion, a smooth transition from the commission to the mayor-council form of government, fiscally sound city operations, establishment of shelters for the homeless, relocation of displaced tenants, responsible reaction to city flooding and downtown redevelopment.

City employees are particularly grateful to Mayor Wilson for the appreciation and support he has consistently given them. His leadership has significantly strengthened their morale and camaraderie. He has always been willing to talk to any person who approached him with a problem and the kindness he showed was abundant.

Ted Wilson began as a high school economics teacher and in 1975 became director of Salt Lake County Social Services and later that year ran for mayor. When he leaves the city, he will run the Hinckley Institute and teach as an adjunct associate professor in political science, such courses as American national government, state and local government and practical politics.

As much as we regret his departure, we sincerely hope that Ted Wilson will enjoy the stimulation of his new position at the Hinckley Institute and continue to share his enlightened views toward government with the community.

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July 1, 1985

To the Residents of Salt Lake City:

The fiscal year 1985-86 budget, as detailed in this document, establishes fiscal policy guidelines for the next 12 months. The City Council analyzed each city department's funding request before giving approval. This budget will enable the city to provide the services city residents expect in a cost-effective and efficient manner.

The capital improvements program implemented last year will be continued. Of your 18.79 city mill assessment, 4 mills is dedicated to the capital improvements program. This year's program includes street repair and construction; curb, gutter, and sidewalk improvements; drainage system improvements; fire station and patrol station design work; and park improvements. The CIP also contains funds for the design of the City & County Building rehabilitation.

The Council has appropriated funds to allow continuation of all city programs. We have provided for a few new programs, such as a pavement management program which will help the Public Works Department to maximize paving expenditures. Several programs, including the Parks Department's recreation program and the Development Services Department's building inspection program, will receive needed additional funds.

Important programs have been funded at levels the Council feels are too low. These include urban forestry and street paving programs. These disparities must be addressed in future budgets.

The city's enterprise funds (Airport, Water, Sewer, Golf Courses) will continue to be self-sustaining. No general fund tax dollars are allocated to enterprise funds.

This budget was affected by the 1983 flood, the 1984 flood, and the October snow storm of 1984. These three natural events took their toll on the city's vehicles, and the Council approved a four-year program to replace

heavy equipment. The cost of the replacement will be paid over the next four fiscal years. Heavy equipment replacement is the last flood-related expense the city has to bear.

With each year's budget, the Council is presented with a number of alternatives --- enhancements to existing city programs, new programs, and capital projects --- all of which would improve the city's service delivery system or infrastructure. Each alternative has a price tag. It is the Council's responsibility to examine each alternative and determine what city residents want, what is needed to insure Salt Lake City's vitality, and what city residents can afford.

This "juggling act" is never easy. Several circumstances made our task even more difficult this year, and could complicate future budgets:

- Federal programs, which fund 15 percent of our capital improvements program and 5 percent of our general fund, have been targeted by President Reagan for elimination or reduction. We will need to curtail our capital improvements program and reduce city programs if President Reagan's proposal is implemented.
- The recent Supreme Court ruling in Garcia v. San Antonio Metropolitan Transit Authority requires municipalities to comply with the Fair Labor Standards Act. Unless this ruling is modified or overturned, the city will be forced to pay more in overtime wages.
- State legislation restricts revenue sources available to the city. The city, under state law, has three major sources of revenue: sales tax, franchise tax, and property tax. The sales and franchise taxes have been limited by state law. When emergencies or new programs require more tax dollars, there is no alternative except to increase the property tax. We are attempting to identify new non-tax revenue sources to reduce our dependency on property taxes.

Circumstances beyond our control make it difficult to prepare budgets that meet the needs of a growing, dynamic city. During the course of the fiscal year, the Council will seek ways to minimize the impact of federal funding losses, mandated expenditures, and revenue limitations. It is this Council's intent to insure that Salt Lake City remains fiscally sound in the face of these pressures, and we pledge to you our efforts to provide the leadership and policy guidance to make this possible.

Sincerely,



Sydney R. Fonesbeck
Chairperson
Salt Lake City Council

LEGISLATIVE INTENTS

FISCAL YEAR 1985-1986

ADOPTED JUNE 11, 1985

These legislative intents are adopted to direct city policy in specific areas of the budget. The Council requests that questions and points for clarification about these intents be raised no later than July 15, 1985 so compliance and implementation can begin immediately. The Council further requests quarterly reports from the administration on the status of compliance and implementation of these intents.

REVENUES

The Council has carefully reviewed the revenue projections incorporated into the Fiscal Year 1985-1986 budget. We recognize the limitations state law and county procedures impose on the administration's ability to project revenues. We will monitor revenue collections carefully throughout the year to determine whether budget amendments will be necessary.

We recognize the limitations state law imposes on Salt Lake City's ability to generate sufficient revenue to provide essential city services and accomplish necessary governmental functions. These limitations are of critical importance in light of proposals to eliminate revenue sharing and other federal programs that currently supplement city revenues. We encourage the administration to begin planning for the loss of federal funds by:

- Identifying city programs that could be accomplished or supplemented by volunteers, and creating a program to coordinate volunteer work in city government.
- Suggesting city programs that the Council may have to eliminate or reduce if federal funds are lost, and the number of authorized positions and total cost associated with each program.

- Identifying programs that could be accomplished through privatization or contracting with private entities.
- Intensifying management efforts to identify efficiencies that will reduce costs. The Council has increased its budget to provide funds for a comprehensive audit of the Fire Department, and will continue to audit city departments to achieve this goal.
- Identifying statutory changes, policy changes, and new programs that will diversify the city's revenue base.

EMPLOYEE COMPENSATION

This Fiscal Year 1985-1986 budget includes \$70,370,700 (all funds) for employee compensation. This amount reflects a compensation increase for city employees that corresponds to growth in sales, property, and franchise tax revenues.

The Council encourages the administration to manage these funds to maximize employee performance, and requests that the administration implement a merit pay plan that rewards employees for exceptional service rather than for longevity only. We encourage the use of a peer review system to implement this program.

The Council requests that the administration continue to provide quarterly summaries of unfilled positions and reports on reclassifications that increase salaries.

CITY AND COUNTY BUILDING

This budget includes \$1.3 million for design work for the rehabilitation of the City and County Building. We reaffirm our support for the restoration, and request that the administration organize an educational campaign to acquaint city residents with the building's historical significance and with the restoration work that will be done.

URBAN FORESTRY

The City Council is committed to improving Salt Lake City's urban forestry program. Funds in the Parks Department and Chief Administrative Officer's budgets are adequate to further this policy.

These funds will allow the administration, during the course of this fiscal year, to obtain a tree inventory, submit a shade tree ordinance, and develop a shade tree policy to address tree planting, removal, and maintenance.

The Council supports the Parks Department's efforts to organize volunteer committees to assist with these tasks, and requests a report on these efforts no later than January 1, 1986.


SALT LAKE ARTS COUNCIL

The City Council is appropriating \$160,000 to the Salt Lake Arts Council for arts programming in Salt Lake City. As in Fiscal Year 1984-1985, \$50,000 of this amount should be reserved for grants to major arts organizations.

UTAH LEAGUE OF CITIES AND TOWNS

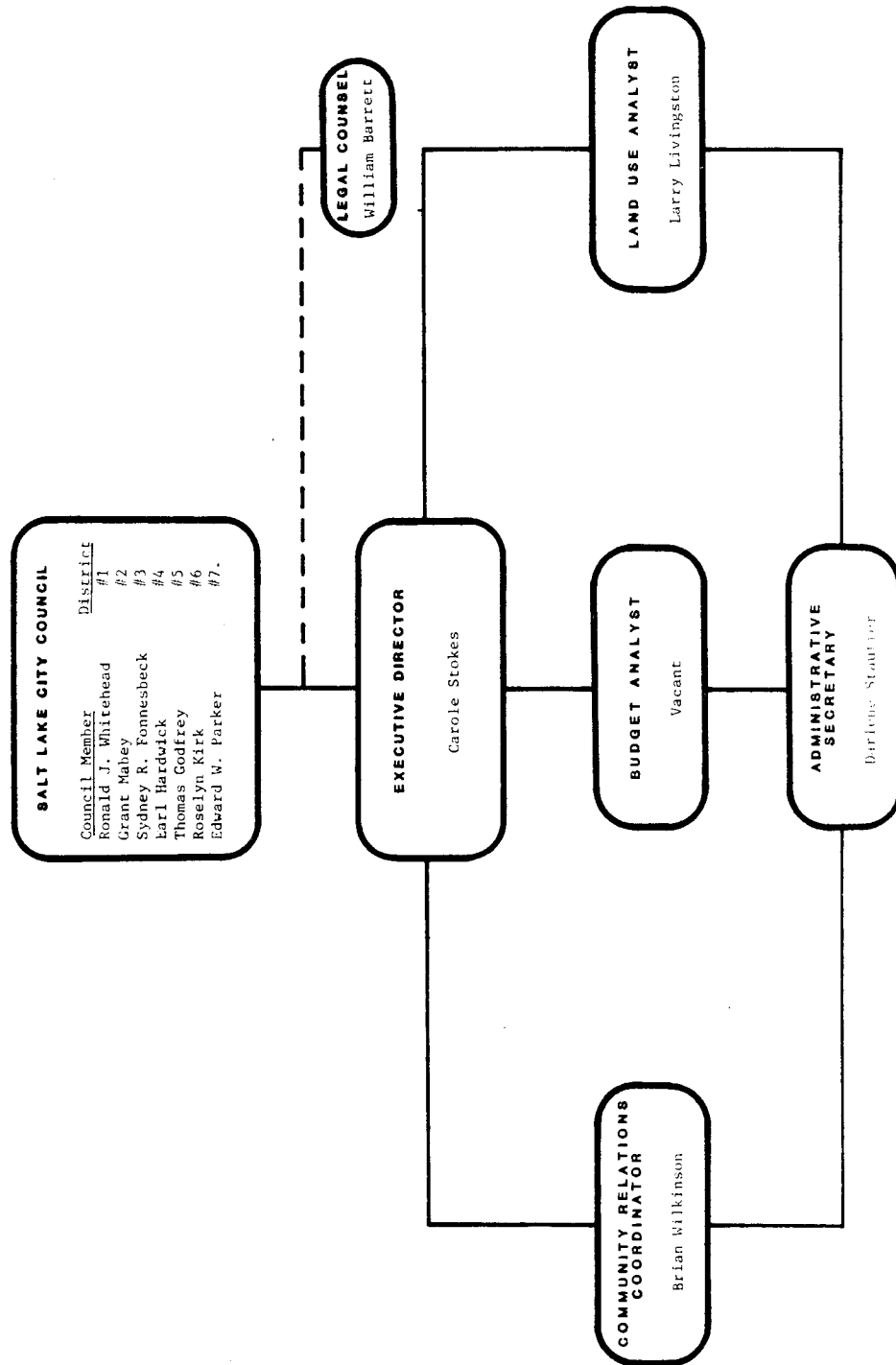
The City Council is appropriating \$50,000 as Salt Lake City's membership fee for the Utah League of Cities and Towns. Recent personnel changes at the League are of great interest to the Council. The Council feels the cities and towns of Utah should use this transition to examine the philosophy of the League, the services required from the League, and the organization of the League's staff. To encourage this examination, the Council requests that these funds not be released to the League until:

- The League Board of Directors submits to the Council an outline of the procedure and schedule it will follow to select a new Executive Director.
- The League Board of Directors examines its lobbying effort and other programs and reports to member cities on any changes to current programs.
- The League Board of Directors allows a statewide comment period so all cities and towns will have input into the reorganization of the League.


Sydney R. Fannesbeck
Chairperson
Salt Lake City Council

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SALT LAKE CITY COUNCIL ORGANIZATIONAL STRUCTURE FISCAL YEAR 1985 - 86



DEPARTMENTAL BUDGET SUMMARY

Department: CITY COUNCIL

Budget: \$490,848

Total F.T.E. 12.75

The Salt Lake City Council office budget includes funds for compensation of elected Council members and for day-to-day operations of the Council office. The budget also includes funds for the financial audit of the City, which is conducted by an independent auditor retained by the City Council.

The Council's Fiscal Year 1985-86 budget was increased to include funds for a performance audit of the City's Fire Department. The City Council reviews each department's budget to insure that the taxpayer's money is being effectively spent. To help accomplish this task, the Council authorizes independent audits of city departments to examine management practices. The Fiscal Year 1985-86 budget was increased to allow the Council to initiate an audit of the Fire Department. The size of the department and the complexity of fire department procedures will require an extensive audit, and the cost is expected to be approximately \$70,000. The Council feels these audits are an effective way to examine City policies and procedures.

The Council increased its staff by adding a part-time staff assistant. This position has been a contract position in past years, and this change will reflect this position in the City's manning document.

DEPARTMENTAL BUDGET SUMMARY
COUNCIL

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	148,192	180,778	76,767	179,508	206,509
BENEFITS	9,776	33,996	17,826	32,335	34,813
TOTAL PERSONAL SERVICES	138,416	214,774	94,593	211,843	241,322
OPERATING & MAINTENANCE	3,031	14,560	1,076	8,505	14,820
CITY DATA PROCESSING SERVICES					
PROFESSIONAL & TECHNICAL SERV.	83,287	102,855	11,800	65,726	173,700
UTILITIES		155		77	
FLEET COSTS (MAINTENANCE)					
LEASES AND RENTALS	238	4,410	1,350	1,555	410
MEMBERSHIPS		300			
TRAVEL	10,452	16,700	3,873	12,972	18,200
OTHER CHARGES & SERVICES	23,432	46,139	13,311	34,432	36,501
TOTAL CHARGES & SERVICES	117,409	170,559	30,334	114,762	228,811
CAPITAL OUTLAY	1,624	5,895		2,947	5,895
OPERATING BUDGET	260,480	405,788	126,003	338,057	490,848
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	260,480	405,788	126,003	338,057	490,848

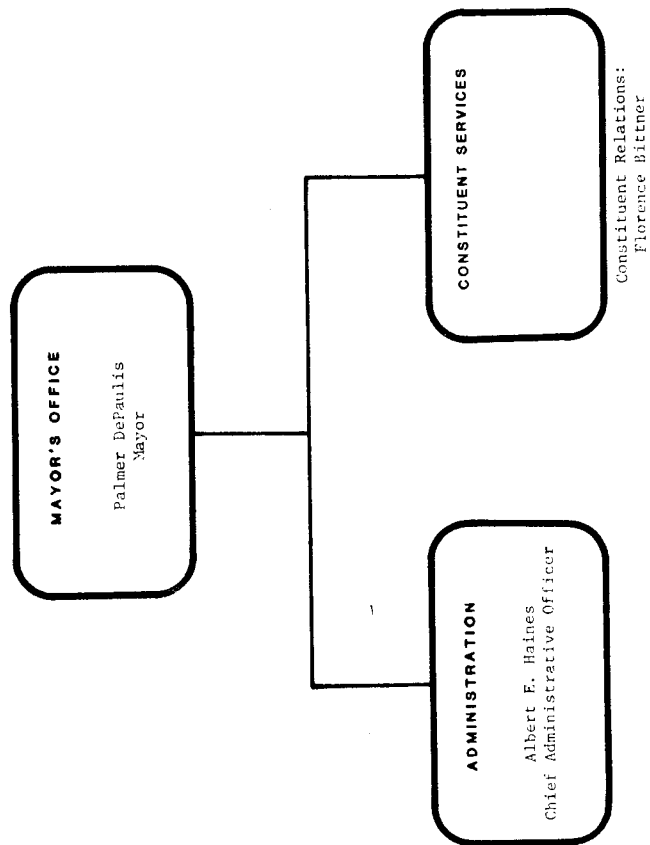
Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
COUNCIL	260,480	405,788	126,003	338,057	490,848
TOTAL	260,480	405,788	126,003	338,057	490,848

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
COUNCIL -----								
Council Person xxx	7.00			7.00	7.00			7.00
Exec. Dir. City Council Office 007	1.00			1.00	1.00			1.00
Budget Analyst 320	1.00			1.00	1.00			1.00
Land Use Analyst 317	1.00			1.00	1.00			1.00
Community Relations Coordinator 317	1.00			1.00	1.00			1.00
Administrative Secretary 305	1.00			1.00	1.00			1.00
Council Staff Assistant 214						0.75		0.75
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CITY COUNCIL TOTAL	12.00			12.00	12.00	0.75		12.75

Department Funding Sources					
Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	405,788	126,003	338,057	67,731	490,848
TOTAL	405,788	126,003	338,057	67,731	490,848

**OFFICE OF MAYOR
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1985 - 86**



DEPARTMENTAL BUDGET SUMMARY

Department: MAYOR

Budget: \$9,862,925

Total F.T.E. 52.12

Fiscal year 1985-86 for the Mayor's office will bring change. July first will begin the term of Mayor Palmer DePaulis. With a new Chief Executive, the Office will experience a change in staff with new and different ideas to administer the City's business, while at the same time maintaining the quality of life residents of the City have enjoyed.

The reorganization of the Department of Finance and Administrative Services has created some changes for the Mayor's office. The Office of Personnel Management, Risk Management and Resource Management (all of which were previously within the Department of Finance and Administrative Services) have now been placed directly under the Mayor's administrative jurisdiction. It is anticipated that this change will centralize some very critical and important service-oriented functions and assist in alleviating confusion which might have occurred in the past.

DEPARTMENTAL BUDGET SUMMARY

MAYOR

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	878,176	1,199,311	573,191	1,172,114	1,414,401
BENEFITS	801,563	977,303	409,578	814,443	1,015,576
TOTAL PERSONAL SERVICES	1,679,739	2,176,614	982,769	1,986,557	2,429,977
OPERATING & MAINTENANCE	43,293	76,589	22,766	63,731	74,168
CITY DATA PROCESSING SERVICES	64,011	59,532	29,766	59,532	64,128
PROFESSIONAL & TECHNICAL SERV.	146,082	440,152	110,832	185,493	155,535
UTILITIES	2,147	8,484	2,120	6,362	
FLEET COSTS (MAINTENANCE)	1,529	6,552	1,259	6,048	1,805
LEASES AND RENTALS	13,400	11,854	4,357	11,631	9,471
MEMBERSHIPS	3,574	2,440	496	7,018	8,287
TRAVEL	41,198	59,350	18,594	49,923	68,461
OTHER CHARGES & SERVICES	4,310,172	5,589,570	2,270,562	4,896,430	5,709,750
TOTAL CHARGES & SERVICES	4,582,113	6,177,934	2,437,986	5,222,437	6,017,437
CAPITAL OUTLAY	10,974	33,379	5,383	18,487	41,343
OPERATING BUDGET	6,316,119	8,464,516	3,448,904	7,291,212	8,562,925
CAPITAL IMPROVEMENTS BUDGET		754,653	141,600	725,350	1,300,000
TOTAL BUDGET	6,316,119	9,219,169	3,590,504	8,016,562	9,862,925

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
CONSTITUENT SERVICES	164,548	643,194	182,585	375,488	387,393
CITY ADMINISTRATION	458,146	518,761	252,870	516,992	496,743
RESOURCE MANAGEMENT	52,777	1,047,583	266,964	996,874	1,743,446
PERSONNEL	612,411	611,453	302,866	605,048	651,291
RISK MANAGEMENT	5,028,237	6,398,178	2,585,219	5,522,160	6,584,052
TOTAL	6,316,119	9,219,169	3,590,504	8,016,562	9,862,925

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

		1984-85				1985-86			
Position Title		F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
ADMINISTRATION -----									
Mayor	EPP	1.00			1.00	1.00			1.00
Chief Administrative Officer	001	1.00			1.00	1.00			1.00
Executive Assistant	007	1.00			1.00	2.00			2.00
Administrative Assistant	320	3.00			3.00	1.00			1.00
Executive Secretary	312	2.00			2.00	2.00			2.00
Administrative Secretary	305	1.00			1.00	1.00			1.00
Secretary	NA		0.55		0.55		0.50		0.50
Administration Division Total		9.00	0.55		9.55	8.00	0.50		8.50
COMMUNITY AFFAIRS MANAGEMENT -----									
Citizen Participation Director	320	1.00			1.00	1.00			1.00
Crime Prevention Unit Director	310			1.00	1.00			1.00	1.00
Citizen Participation Coord.	309	1.00			1.00	1.00			1.00
Research/Analyst/Assistant	309	0.25		0.75	1.00	0.25		0.75	1.00
Senior Secretary	302		0.72		0.72		0.97		0.97
Public Information Coordinator	216	1.00			1.00	1.00			1.00
Crime Prevention Specialist	215			3.00	3.00			3.00	3.00
Public Information Specialist	214						0.63		0.63
Clerk IV	214	0.15		0.85	1.00	0.15		0.85	1.00
Fire Prevention Specialist	213						1.00		1.00
Home Security Installer	114			1.00	1.00			1.00	1.00
General Maintenance Worker I	111			1.00	1.00			1.00	1.00
Community Affairs Management Division Total		3.40	0.72	7.60	11.72	3.40	2.60	7.60	13.60
PERSONNEL -----									
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	4.00			4.00	5.00			5.00
Personnel Records Supervisor	309	1.00			1.00	1.00			1.00
Employment Supervisor	309					1.00			1.00
Employee Relations 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	1.00			1.00
Employment Technician	215	1.00			1.00	1.00			1.00
Clerk III	211	2.00			2.00	1.00	0.50		1.50
Personnel Division Total		16.00			16.00	15.00	0.50		15.50

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
RESOURCE MANAGEMENT								

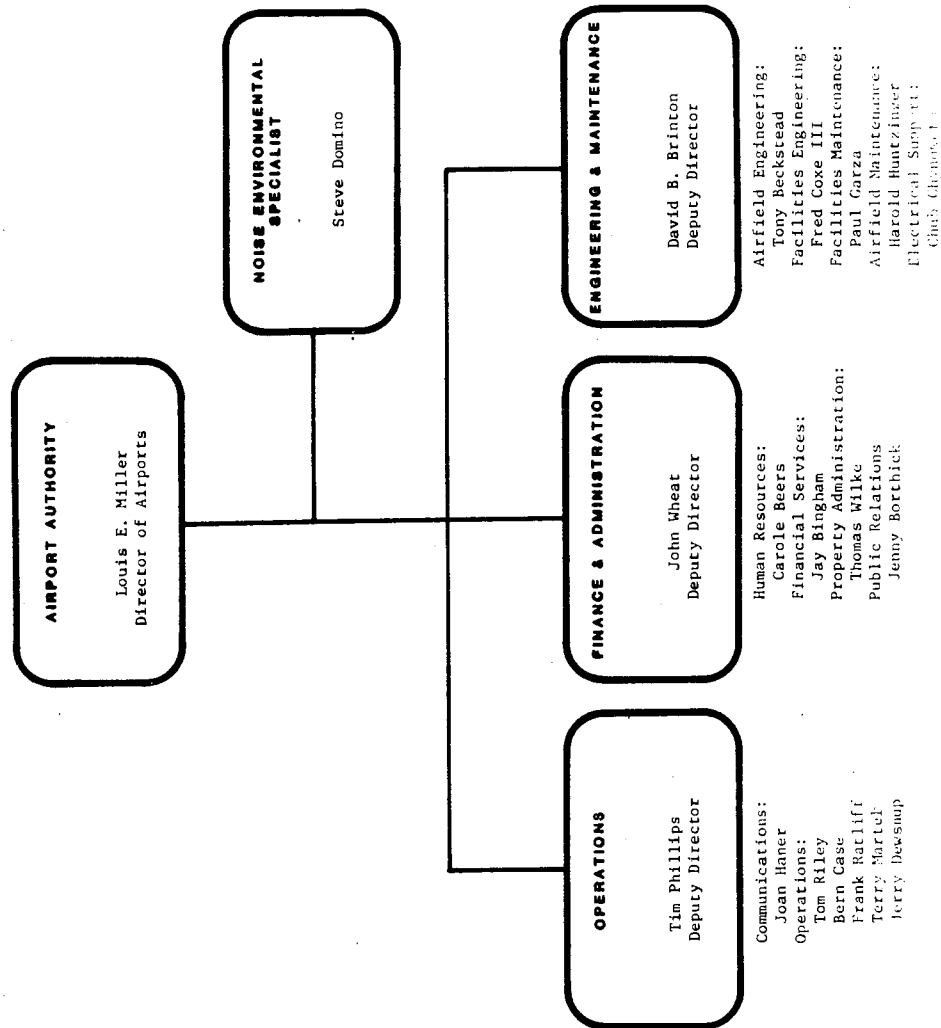
Executive Assistant to CAO 007	2.00			2.00	2.00			2.00
Management Compliance Supervisor 322					1.00			1.00
Sr. Management Analyst 318	2.00			2.00	2.00			2.00
Internal Auditor 317	1.00			1.00				
Management Analyst 314	1.00			1.00	2.00			2.00
Research Analyst 312						0.52		0.52
Administrative Secretary 305	1.00			1.00	1.00			1.00
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Resource Management Division Total	7.00			7.00	8.00	0.52		8.52
RISK MANAGEMENT								

Risk Manager 008	1.00			1.00	1.00			1.00
Loss Control Coordinator 317	1.00			1.00	1.00			1.00
Fleet Safety Coordinator 314					1.00			1.00
Employee Benefits Coordinator 313	1.00			1.00	1.00			1.00
Worker Compensation Coordinator 220	1.00			1.00	1.00			1.00
Secretary 214	1.00			1.00	1.00			1.00
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Risk Management Division Total	5.00			5.00	6.00			6.00
MAYOR'S OFFICE TOTALS	40.40	1.27	7.60	49.27	40.40	4.12	7.60	52.12

Department Funding Sources					
Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	1,559,838	740,815	1,536,520	23,318	1,739,553
COMM. DEV. BLK. GRANT-OPERATING	196,500	79,972	182,198	14,302	220,570
INSURANCE TRUST	6,163,732	2,479,128	5,298,653	865,079	5,945,236
RETIREMENT INCENTIVE					100,000
GOVERNMENT IMMUNITY	234,446	106,091	223,507	10,939	538,816
CAP. IMP. COUNTY GRANT			260,000	260,000-	
MISC. FEDERAL GRANTS	25,000	1,535	8,971	16,029	18,750
CAP. IMP. GENERAL FUND	754,653	141,600	465,350	289,303	1,300,000
PRIVATE CONTRIBUTIONS	285,000	41,363	41,363	243,637	
TOTAL	9,219,169	3,590,504	8,016,562	1,202,607	9,862,925

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SALT LAKE CITY AIRPORT AUTHORITY ORGANIZATIONAL STRUCTURE FISCAL YEAR 1985 - 86



DEPARTMENTAL BUDGET SUMMARY

Department: AIRPORT AUTHORITY

Budget: \$39,538,400

Total F.T.E. 197.66

Fiscal year 1985-86 marked a period which concluded a major expansion to the terminal and airfield facilities at Salt Lake City International Airport. In October of 1984, the Salt Lake City Airport Authority opened Concourse "D" which increased the total number of commercial air carrier gates from 38 to 47. This expansion was a direct result of increased passenger volumes at Salt Lake City International Airport since May of 1982 with the onset of Western's hub operation. Rentable square footage was increased by 23% within the terminal facilities and the pavement area in the airfield grew by over 20%.

Included during fiscal year 1984-85 were the second and third phase of the general aviation development and beautification program, at Salt Lake City International and Airport II aimed at providing the most convenient and efficient general aviation facilities to the community of Salt Lake City and the Wasatch Front.

Fiscal year 1985-86 promises to be one of the Airport Authority's most rapid periods of passenger growth since the Western hub was established. Passenger volume for the month of April 1985 exceeded previous totals by over 21% and year-to-date increases exceed 12% as compared to the previous year. It is anticipated that this increase in passenger volume will continue through most of fiscal year 1985-86. The Airport Authority anticipates completion of the four additional gates in Concourse "D" by November 1985, bringing the International airport's total to 51 available air carrier gates and aircraft parking positions.

The major expansion at Salt Lake International in air carrier facilities and continued support of the general aviation population at both airports have resulted in a need for additional personnel to maintain these facilities and to ensure that our current standards for a safe, efficient and convenient operation are continued. While it is expected that

utilities, janitorial, and personnel costs will increase substantially due to the new facilities, the Airport Authority continues to provide very competitive terminal rents and landing fees as compared to other large hub airports in the United States.

During fiscal year 1984-85 several policy statements were issued by the Airport Authority. These actions have been implemented and will continue as a driving force for the Authority as a whole. These include:

- Ensuring that an equitable balance exists 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.
- Striving for the safest and most efficient aircraft operational procedures at Salt Lake City International Airport and Airport II and promoting compatible land uses surrounding the airports to protect the environment for future development in the community and at the airports.
- Enhancing and expanding the air service marketing program in an effort to provide the traveling public with the most cost efficient air service available.
- Maintaining a current operating certificate by continuously updating and developing an associated operating plan under the requirements of Federal Aviation Regulation Part 139 and the security screening procedures under Federal Aviation Regulation Part 107.
- Receiving outstanding evaluations by the Federal Aviation Administration by virtue of the Airport Authority's compliance with all Federal Aviation Administration regulations.
- Continuing to enhance the existing comprehensive employee safety program and increase the utilization of its established safety committee through such training efforts as defensive driving and safe operation of Airport equipment.
- Providing the passengers and airport tenants with functional and convenient facilities during period of remod-

eling and expansion. Our motto will continue to be "Operate first - construct second".

Construction scheduled for fiscal year 1985-86 will provide the Airport Authority with needed expansion and proper maintenance of facilities. Our five year master schedule identifies several major projects which will enable the Airport Authority to accommodate anticipated growth, but to accomplish these projects will require a determined effort on the part of the Airport Authority. It is anticipated that with the completion of the Federal Aviation Regulation Part 150 Noise Control and Land Use Compatibility Study and the update to the International Airport Master Plan scheduled for fiscal year 1985-86, the Airport Authority will be in a position to more accurately determine when Terminal Unit Number Three, Concourse "E" and the third air carrier runway should be constructed. Design and planning for these projects will be started within the next three to five years. Scheduled with this expansion program is the development of several commercial areas aimed at providing convenience to the traveling public and ensuring a financial soundness to the Airport Authority as well as the completion of our general aviation development program.

In summary, the fiscal year 1985-86 budget reflects increased facilities and an aggressive construction schedule. While expenditures have increased, the Airport Authority's increase to reserves will continue to maintain a favorable financial status. A most important consideration is the need for capital improvements if the Airport Authority is to be a viable mass transportation center. Thus, the efforts to maximize reserves for payment of capital projects and/or support of debt is the highest priority of the Airport Authority.

As an enterprise fund of Salt Lake City Corporation, the Airport Authority continues to operate on a self-liquidating basis, thus using no tax subsidy.

DEPARTMENTAL BUDGET SUMMARY
AIRPORT

Expenditure Category	1983 - 84 Actual	1984 - 85 Adjust Budget	1984 - 85 6 - Month Act	1984 - 85 Estimated	1985 - 86 Budget
SALARIES AND WAGES	3,795,506	4,304,600	2,159,013	4,301,100	4,780,600
BENEFITS	997,081	1,011,200	531,327	1,014,400	1,323,200
TOTAL PERSONAL SERVICES	4,792,587	5,315,800	2,690,340	5,315,500	6,103,800
OPERATING & MAINTENANCE	832,199	893,800	473,902	882,100	1,028,600
CITY DATA PROCESSING SERVICES	97,000	102,700	68,796	102,700	130,000
ADMINISTRATIVE SERVICES FEE	397,089	410,000	205,000	410,000	446,000
PROFESSIONAL & TECHNICAL SERV.	115,185	198,000	75,373	191,000	194,900
UTILITIES	1,492,772	1,839,700	712,343	1,904,600	2,263,100
JANITORIAL COSTS	826,119	929,000	446,979	920,000	1,033,400
AIRLINE REBATE	1,151,745	1,700,000		1,650,000	1,800,000
MEMBERSHIPS	14,258	9,800	3,443	10,900	11,500
TRAVEL	25,183	27,500	11,840	27,000	30,000
CRASH/FIRE/RESCUE SERVICES	857,300	938,000	336,942	922,000	900,000
OTHER CHARGES & SERVICES	1,154,952	1,106,100	396,761	1,068,400	1,597,100
TOTAL CHARGES & SERVICES	6,131,603	7,260,800	2,257,477	7,206,600	8,406,000
CAPITAL OUTLAY	491,301	730,600	459,437	720,600	677,300
DEBT SERVICE	6,920,750	7,440,800	1,889,826	7,438,200	7,410,700
OPERATING BUDGET	19,168,440	21,641,800	7,770,982	21,563,000	23,626,400
CAPITAL IMPROVEMENTS BUDGET	15,397,756	35,224,300	17,373,675	21,721,800	15,912,000
TOTAL BUDGET	34,566,196	56,866,100	25,144,657	43,284,800	39,538,400

Division	1983 - 84 Actual	1984 - 85 Adjust Budget	1984 - 85 6 - Month Act	1942 - 85 Estimated	1985 - 86 Budget
OPERATIONS DIVISION	2,367,851	2,690,800	1,180,176	2,678,300	2,759,200
ENGINEERING & MAINTENANCE DIV.	6,682,891	7,618,600	3,699,850	7,629,200	9,055,400
GENERAL & ADMINISTRATION DIV.	25,515,454	46,556,700	20,264,631	32,977,300	27,723,800
TOTAL	34,566,196	56,866,100	25,144,657	43,284,800	39,538,400

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

		1984-85				1985-86			
Position Title		F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
GENERAL AND ADMINISTRATION									

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	1.00			1.00
Property Dev. Administrator	318	1.00			1.00	1.00			1.00
Project Coordinator IV	317	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				
Chief Storekeeper	114	1.00			1.00	1.00			1.00
Storekeeper II	111	1.00			1.00	1.00			1.00
Storekeeper I	109						0.50		0.50
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Finance and Administration									
Division Total		23.00			23.00	22.00	0.50		22.50
ENGINEERING AND MAINTENANCE									

Deputy Director - Eng. & Maint.	006	1.00			1.00	1.00			1.00
Airport Engineer	326	1.00			1.00	1.00			1.00
Facilities Maint. Superintendent	322	1.00			1.00	1.00			1.00
Civil Engineer II	322	1.00			1.00	1.00			1.00
Airport Program Manager	322	1.00			1.00				
Airfield Superintendent	322	1.00			1.00	1.00			1.00
Engineering Technician IV	317	4.00			4.00	4.00			4.00
Electrical Engineer	317	1.00			1.00	1.00			1.00
Civil Engineer I	317	1.00			1.00	2.00			2.00
Project Coordinator III	315	1.00			1.00	1.00			1.00
Airport Facilities Maint. Man.	315					1.00			1.00
Bldg. Mgnt. Systems Specialist	314					2.00			2.00
Field Supervisor	314	2.00			2.00	2.00			2.00
Airport Auto. Shop Supervisor	314	1.00			1.00	1.00			1.00
Field Supervisor	313	1.00			1.00	1.00			1.00
Field Supervisor	312	1.00			1.00	1.00			1.00
Engineer-in-Training	312	1.00			1.00	1.00			1.00
Airfield Maintenance Supervisor	310	4.00			4.00	4.00			4.00
Sr. Bldg. Equip. Operator	309	5.00			5.00	6.00			6.00
Project Coordinator II	309	1.00			1.00	1.00			1.00
Field Supervisor	308					1.00			1.00
Senior Secretary	302	1.00			1.00	1.00			1.00
Engineering Technician III	224	10.00	0.21		10.21	11.00	0.29		11.29
Engineering Technician II	221	4.00	0.81		4.81	4.00	0.87		4.87
Secretary	214	3.00			3.00	3.00			3.00

DEPARTMENTAL BUDGET SUMMARY

Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
ENGINEERING AND MAINTENANCE								

(Continued)								
Sr. Airport Automotive Mech. 122	2.00			2.00	2.00			2.00
Airport Emerg. Equip. Mech. 122	1.00			1.00	1.00			1.00
Airport Facilities Maint. Super. 121	1.00			1.00	1.00			1.00
General Maintenance Worker IV 120	3.00			3.00	2.00			2.00
General Maintenance Worker III 118	3.00			3.00	4.00			4.00
Airport Automotive Mechanic 118	4.00			4.00	4.00			4.00
Airport Facilities Maint. Wkr. 118					4.00			4.00
Building Equip. Operator 117	11.00			11.00	11.00			11.00
Airfield Maintenance Worker II 116					9.00			9.00
General Maintenance Worker II 114	23.00			23.00	8.00			8.00
Airfield Maintenance Worker I 114					27.00			27.00
Airport Auto. Serv. Worker 113	2.00			2.00	2.00			2.00
General Maintenance Worker I 111	13.00			13.00	1.00			1.00
Laborer 105	3.00			3.00	1.00			1.00

Engineering and Maintenance Division Total	113.00	1.02		114.02	130.00	1.16		131.16
OPERATIONS								

Deputy Director - Operations 006	1.00			1.00	1.00			1.00
Operations Manager 317	5.00			5.00	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	1.00			1.00
Airport Operations Officer 115	22.00			22.00	22.00			22.00

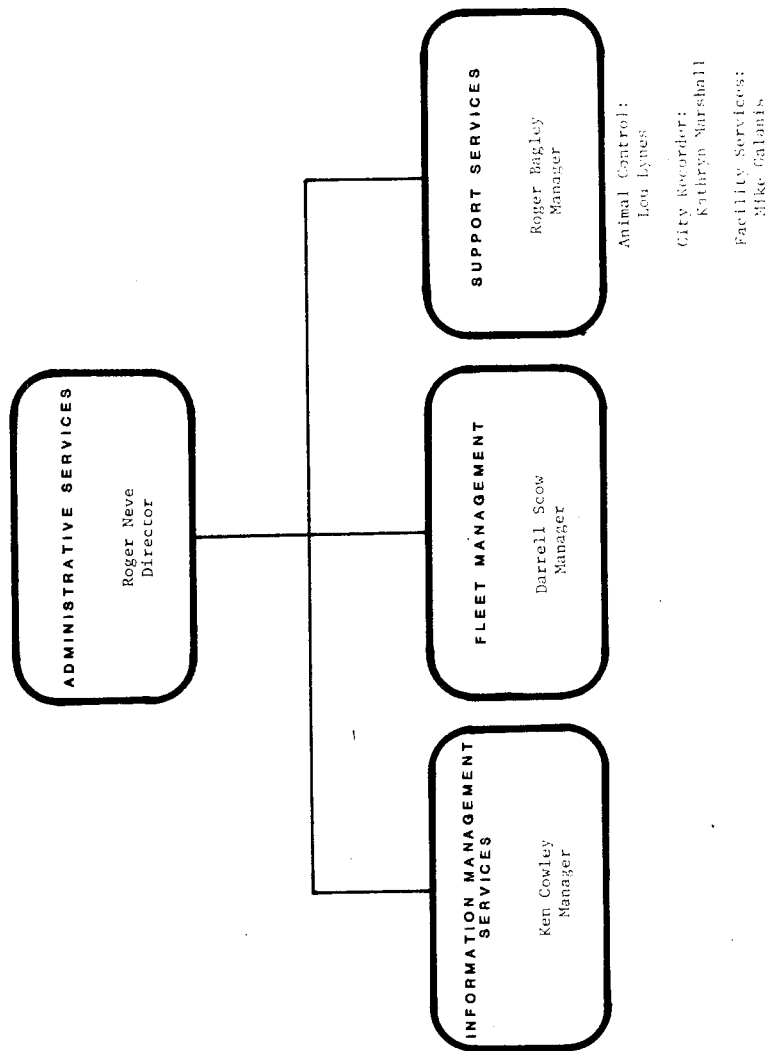
Operations Division Total	44.00			44.00	44.00			44.00

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984 - 85				1985 - 86			
	F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
AIRPORT AUTHORITY TOTAL	180.00	1.02		181.02	196.00	1.66		197.66

Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
AIRPORT OPERATING FUND	42,107,300	15,483,662	28,531,000	13,576,300	34,146,400
AIRPORT CONSTRUCTION FUND	9,333,300	8,292,351	9,328,300	5,000	
AIRPORT PRINCPL & INTEREST FD	5,425,500	1,368,644	5,425,500		5,392,000
TOTAL	56,866,100	25,144,657	43,284,800	13,581,300	39,538,400

**ADMINISTRATIVE SERVICES
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1985 - 86**



DEPARTMENTAL BUDGET SUMMARY

Department: ADMINISTRATIVE SERVICES

Budget: \$15,106,329

Total F.T.E. 133.69

Fiscal year 1985-86 brings about a major change for Administrative Services. The Administrative Services Department has been separated from Finance and Administrative Services, thus placing Administrative Services at cabinet level.

The fiscal year 1985-86 budget also will allow the Department to increase some of its service levels.

A telecommunications technician was added in order to meet the increasing need for telephone change orders and monitoring. Fleet maintenance has added an afternoon/night shift which will require the hiring of four fleet mechanics and one service manager. This addition will decrease vehicle down time and increase efficiency in the fleet operation.

Several areas will need to be addressed and funded in the future.

- Animal Control is in need of additional professional training and projections indicate an increase in staff and equipment will be necessary.
- The State Court system is standardizing its data processing on January 1, 1986. As a result, the City will lose a contract with them causing a \$300,000 budget deficit in the Information Management Services Division. The Department anticipates that the General Fund contribute to eliminate the deficit.
- The City's record management and control function will require micro-processing funds. In fiscal year 1985-86 micro-processing will cost \$6,000, which was not budgeted and which will have to be absorbed by decreasing other expenditures.

DEPARTMENTAL BUDGET SUMMARY
ADMINISTRATIVE SERVICE

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	2,695,348	3,014,467	1,477,132	3,171,916	3,330,503
BENEFITS	800,488	780,510	425,482	841,870	855,464
TOTAL PERSONAL SERVICES	3,495,836	3,794,977	1,902,614	4,013,786	4,185,967
OPERATING & MAINTENANCE	2,227,711	2,495,066	1,307,767	2,441,725	2,451,810
CITY DATA PROCESSING SERVICES	62,740	88,533	66,598	110,864	34,701
PROFESSIONAL & TECHNICAL SERV.	107,847	35,641	7,207	28,293	98,929
UTILITIES	1,546,051	1,506,645	651,338	1,643,615	1,581,648
FLEET COSTS (MAINTENANCE)	32,199	22,089	7,746	18,592	32,253
LEASES AND RENTALS	170,809	219,393	487,978	1,018,286	1,363,856
MEMBERSHIPS	7,976	8,550	400	4,699	9,226
TRAVEL	25,559	38,160	19,018	34,827	37,360
OTHER CHARGES & SERVICES	3,556,439	2,214,680	553,363	1,181,152	1,289,124
TOTAL CHARGES & SERVICES	5,509,620	4,133,691	1,793,648	4,040,328	4,447,097
CAPITAL OUTLAY	802-	3,560,099	1,099,672	2,289,286	4,021,455
OPERATING BUDGET	11,232,365	13,983,833	6,103,701	12,785,125	15,106,329
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	11,232,365	13,983,833	6,103,701	12,785,125	15,106,329

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
ADMINISTRATIVE SERVICES ADMIN.	182,832	201,066	110,170	176,898	203,824
SUPPORT SERVICES	1,937,803	2,056,675	889,197	2,099,092	2,363,441
FLEET MANAGEMENT	5,601,235	7,912,039	3,372,189	6,578,827	8,466,123
INFORMATION MANAGEMNT SERVICES	3,510,495	3,814,053	1,732,145	3,930,308	4,072,941
TOTAL	11,232,365	13,983,833	6,103,701	12,785,125	15,106,329

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title		1984-85				1985-86			
		F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
SUPPORT SERVICES									

Administrative Serv. Director	005	1.00			1.00	1.00			1.00
City Recorder	008	1.00			1.00	1.00			1.00
Support Services Manager	322	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	1.00			1.00
Chief Deputy Recorder	316	1.00			1.00	1.00			1.00
Facilities Coordinator	314	1.00			1.00	1.00			1.00
Records Analyst	314	1.00			1.00	1.00			1.00
Animal Control Supervisor	310	1.00			1.00	1.00			1.00
Impound Lot Supervisor	309	1.00			1.00	1.00			1.00
Sr. Bldg. Equipment Operator	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
Recorder Clerk	214	2.00			2.00	2.00			2.00
Impound Lot Attendant	213	3.00	0.41		3.41	3.00	1.10		4.10
Clerk III	211	1.00			1.00	1.00			1.00
Mail Clerk	209	1.00			1.00	1.00			1.00
General Maintenance Worker IV	120	3.00	0.25		3.25	3.00	0.92		3.92
Building Equipment Operator	117	8.00			8.00	8.00			8.00
Animal Shelter Officer	116	1.00			1.00	1.00			1.00
Animal Control Officer	113	6.00			6.00	6.00			6.00
Animal Control Officer - Train.	109						0.92		0.92
Animal Shelter Kennel Officer	106	1.00			1.00	1.00			1.00

Support Services Division Total		42.00	0.66		42.66	42.00	2.94		44.94
INFORMATION MANAGEMENT SERVICES									

Data Processing Fund									

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 Supervisor	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	4.00			4.00
Senior Programmer/Analyst	319	4.00			4.00	4.00			4.00
Programmer Analyst	315	6.00			6.00	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
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

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

		1984-85				1985-86			
Position Title		F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
INFORMATION MANAGEMENT SERVICES									

(Continued)									
General Fund									

Telecommunications Analyst	320	1.00			1.00	1.00			1.00
Telecommunications Technician	220					1.00			1.00
Secretary	214	1.00			1.00	1.00			1.00
		-----				-----			
Subtotal - General Fund		2.00			2.00	3.00			3.00
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Information Management Services Division Total		35.00			35.00	36.00			36.00

FLEET MANAGEMENT									

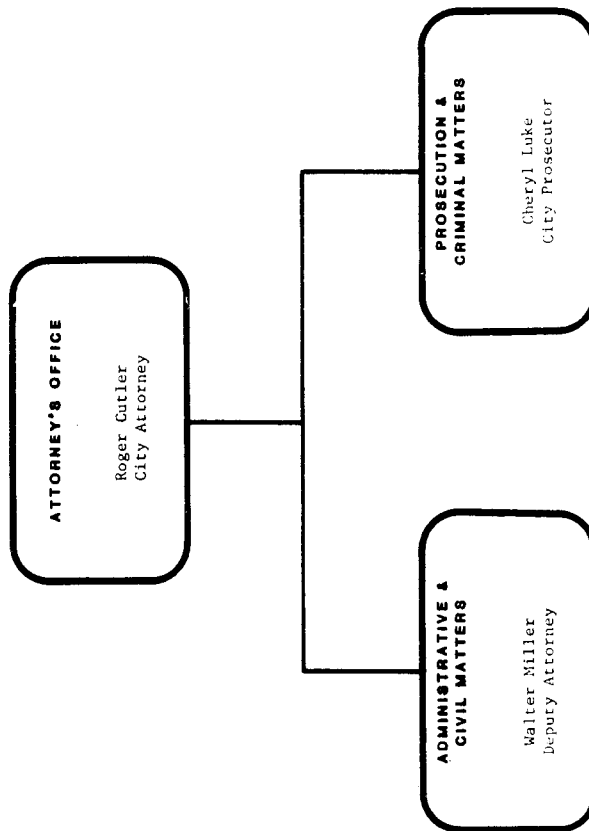
Fleet Services Manager	008	1.00			1.00	1.00			1.00
Assist. Fleet Manager/Operation	318	1.00			1.00	1.00			1.00
Fleet Service Manager	314	2.00			2.00	3.00			3.00
Parts Manager	314	1.00			1.00	1.00			1.00
Senior Radio Tech. - Fire	313	1.00			1.00	1.00			1.00
Fleet Analyst	312	1.00			1.00	1.00			1.00
Accounting Clerk III	216	2.00			2.00	2.00			2.00
Secretary	214	1.00			1.00	1.00	0.75		1.75
Senior Fleet Mechanic	123	2.00			2.00	2.00			2.00
Fleet Mechanic	118	27.00			27.00	32.00			32.00
Apprentice Mechanic	114	2.00			2.00	2.00			2.00
Fleet Service Worker	113	2.00			2.00	2.00			2.00
Automotive Service Worker III	113					1.00			1.00
Fleet Storekeeper	112	2.00	0.88		2.88	2.00			2.00
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Fleet Management Division Total		45.00	0.88		45.88	52.00	0.75		52.75

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
ADMINISTRATIVE SERVICES								
DEPARTMENT TOTAL	122.00	1.54		123.54	130.00	3.69		133.69

Department Funding Sources					
Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	3,099,111	1,374,010	3,285,567	186,456-	3,644,904
FLEET MANAGEMENT	7,912,039	3,372,189	6,578,827	1,333,212	8,466,123
DATA PROCESSING	2,972,683	1,357,502	2,920,731	51,952	2,995,302
TOTAL	13,983,833	6,103,701	12,785,125	1,198,708	15,106,329

**CITY ATTORNEY'S OFFICE
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1985 - 86**



DEPARTMENTAL BUDGET SUMMARY

Department: CITY ATTORNEY

Budget: \$1,258,431

Total F.T.E. 20.00

In the 1985-86 fiscal year, the Attorney's office intends to provide a full range of legal resource, prosecution and litigation defense services to the City Council and Administration in a professional, timely and cost-effective manner. These factors require that consideration of preventive law and of aggressive legal defense be given a high priority.

The City Attorney's office will also continue maintenance of a high conviction rate in all prosecutable cases. This will entail difficulty in the face of increasing criminal enforcement demands. Such demands can be met, however, in an efficient manner, by the careful application of professional resources from full-time staff and by employing a limited number of attorneys on a part-time contractual basis from the private sector.

DEPARTMENTAL BUDGET SUMMARY
SALT LAKE CITY ATTORNEY

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	591,485	620,654	290,693	578,557	690,345
BENEFITS	144,437	138,849	71,028	141,066	145,164
TOTAL PERSONAL SERVICES	735,922	759,503	361,721	719,623	835,509
OPERATING & MAINTENANCE	16,851	18,128	8,429	16,742	17,292
CITY DATA PROCESSING SERVICES	3,630	3,391	1,695	3,390	3,497
PROFESSIONAL & TECHNICAL SERV.	97,483	125,237	43,801	122,111	131,806
UTILITIES	95		237	237	
FLEET COSTS (MAINTENANCE)	4,469				
LEASES AND RENTALS	2,669	3,146	1,025	3,146	3,272
MEMBERSHIPS	3,440	4,231	336	4,231	4,400
TRAVEL	4,643	10,478	1,562	10,478	10,897
OTHER CHARGES & SERVICES	244,306	242,622	103,324	237,646	249,858
TOTAL CHARGES & SERVICES	360,735	389,105	151,980	381,239	403,730
CAPITAL OUTLAY	1,842	14,701	2,108	14,701	1,900
OPERATING BUDGET	1,115,350	1,181,437	524,238	1,132,305	1,258,431
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	1,115,350	1,181,437	524,238	1,132,305	1,258,431

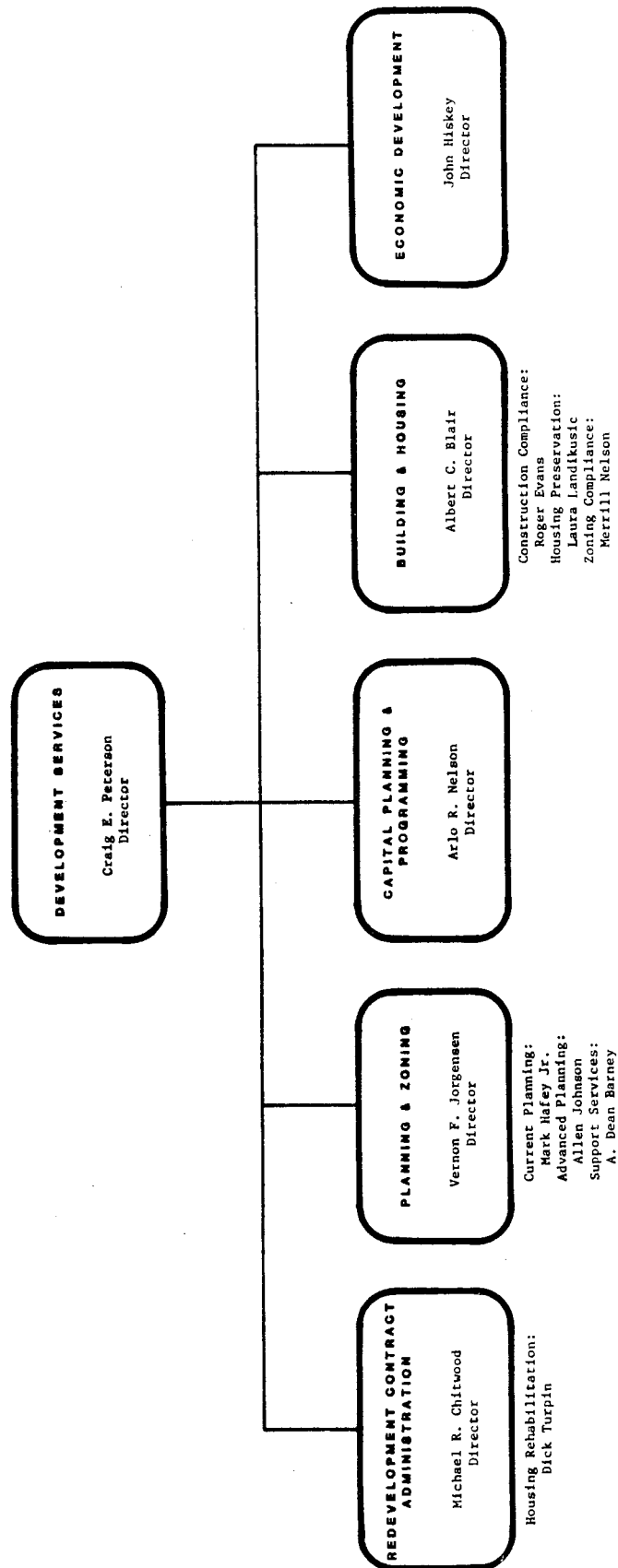
Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
CITY ATTORNEY	1,115,350	1,181,437	524,238	1,132,305	1,258,431
TOTAL	1,115,350	1,181,437	524,238	1,132,305	1,258,431

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
CITY ATTORNEY -----								
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	2.45		1.55	4.00	4.00		1.00	5.00
Asst. City Attorney III 323	2.00			2.00	1.00			1.00
Asst. City Prosecutor II 320	2.00			2.00	2.00			2.00
Asst. City Prosecutor I 318	1.00			1.00	1.00			1.00
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				
Supoena Server 214					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
Clerk II 209						1.00		1.00
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CITY ATTORNEY TOTAL	17.45		1.55	19.00	18.00	1.00	1.00	20.00

Department Funding Sources					
Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	982,648	427,281	950,663	31,985	1,002,961
COMM. DEV. BLK. GRANT-OPERATING	83,888	36,435	62,889	20,999	83,888
MISCELLANEOUS STATE GRANT					48,502
GOVERNMENT IMMUNITY	114,901	60,522	118,753	3,852-	123,080
TOTAL	1,181,437	524,238	1,132,305	49,132	1,258,431

DEVELOPMENT SERVICES ORGANIZATIONAL STRUCTURE FISCAL YEAR 1985 - 86



DEPARTMENTAL BUDGET SUMMARY

Department: DEVELOPMENT SERVICES

Budget: \$4,929,661

Total F.T.E. 67.00

The Development Services Department's fiscal year 1985-86 activities center on the objective of encouraging "quality controlled growth balanced with neighborhood stabilization and enhancement."

Working closely with the Mayor and City Council, the Department will continue to identify operational efficiencies, involve citizens of the City in the discussion process, and link the Department's activities to those of the public sector.

The Department will work to ensure that a balance exists between the need to stabilize and enhance our residential environments while accommodating growth through a well planned and executed program of economic development. As the capitol of the third fastest growing state in the nation, the City through its economic development activities will meet the special needs of incoming and expanding business. Personnel within the Department will work to create a pleasant, responsible and proactive business environment. As facilitators, the staff will meet with representatives from businesses looking to expand or locate within the City.

New initiatives include the innovative "Commercial/Industrial Target Area" program. This program, involving all of the Department's operations, will address the problems found in under-utilized business and industrial areas of the City. Areas will be selected for street improvements, stimulation of new development, rehabilitation of existing uses, promotion of mixed uses and the construction of low and low-middle income dwellings.

The Economic Development Division will develop a computer system where information about each prospective client will be stored. This will facilitate assimilation, retrieval and follow-up. The Division will print quality brochures, advertisements and direct mail pieces designed to market the City.

The Capital Planning and Programming Division will prepare the fiscal year 1986-87 Capital Improvements Program Budget for City adoption and will implement the eleventh year of a new Three-Year Community Development Plan. They will also respond to the City's proactive approach to securing and implementing grant-in-aid programs. Two new staff members in the Division will improve the City's ability to monitor subgrantees, improve its grant project reporting system and conduct financial monitoring of 265 active grant projects with budgets in excess of \$60 million. Projections for fiscal year 1985-86 indicate that the City will be increasing its grant portfolio by an additional \$30 million.

The Planning and Zoning Division, using its agent planner approach, will monitor and help direct the implementation of recently completed and updated community master plans.

The Redevelopment Agency will continue its highly successful program of residential rehabilitation. The agency is also increasing its efforts in the area of residential land write-downs.

The Department will continue to implement the City's Housing element and will assign staff to help implement the City's Affordable Housing Policy.

Utilizing the target area approach, the Department will focus its resources on transition neighborhoods in the City. Housing, curb and gutter, sidewalks, parks and other city services will be upgraded.

The Department will work to continue the success of the Mayor's Housing Development Committee and Downtown Preservation/Development Committee. Staff will continue to work with the Incentives and Grants Review Committee and Sugar House Business District Blue Ribbon Committee.

In order to meet the challenges of our dynamic community, the Department feels it essential that additional employees be hired to handle the following high priority activities:

- The Department needs additional building inspectors to provide sufficient inspection staff to meet the growth that the City is expecting in the very near future. Additional inspectors will also enable the Department to enforce zoning ordinances.
- The Department is in the process of developing an address-level file which integrates city/county land use and parcel information. This is an essential element of the City's GEO-BASE system. It is extremely important that work be completed soon because the County Recorder's records will not be housed in the building in the future.
- The Building and Housing Services Division will request that the present fleet be replaced with new vehicles that better serve the needs of the inspectors. Down time and performance problems are inhibiting the ability of the Division to accomplish inspections and investigations.

DEPARTMENTAL BUDGET SUMMARY

DEPT OF DEVELOPMENT SERVICES

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	1,461,974	1,639,585	764,682	1,586,873	1,847,470
BENEFITS	374,284	373,291	180,634	375,290	415,051
TOTAL PERSONAL SERVICES	1,836,258	2,012,876	945,316	1,962,163	2,262,521
OPERATING & MAINTENANCE	125,272	158,260	35,263	134,783	147,807
CITY DATA PROCESSING SERVICES	92,103	91,494	45,078	91,494	96,581
PROFESSIONAL & TECHNICAL SERV.	5,859,059	8,460,899	434,570	1,813,124	322,300
UTILITIES	56		26	26	30
FLEET COSTS [MAINTENANCE]	40,904	35,027	16,819	35,574	37,842
LEASES AND RENTALS	4,588	6,855	2,965	9,373	18,121
MEMBERSHIPS	3,791	4,821	792	3,851	4,420
TRAVEL	32,922	73,442	16,692	75,276	63,379
OTHER CHARGES & SERVICES	593,674	202,313	286,214	435,845	1,939,260
TOTAL CHARGES & SERVICES	6,627,097	8,874,851	803,156	2,464,563	2,481,933
CAPITAL OUTLAY	9,074	164,106	29,179	43,094	37,400
OPERATING BUDGET	8,597,701	11,210,093	1,812,914	4,604,603	4,929,661
CAPITAL IMPROVEMENTS BUDGET		70,000			
TOTAL BUDGET	8,597,701	11,280,093	1,812,914	4,604,603	4,929,661

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
ECONOMIC DEVELOPMENT	53,442	261,716	80,012	265,712	317,089
PLANNING & ZONING	858,343	1,056,865	439,133	1,046,865	1,050,128
BUILDING & HOUSING	1,016,049	1,095,831	536,347	1,052,034	1,212,195
CAPITAL PLANNING & PROGRAMMING	877,987	6,801,354	307,445	870,120	1,172,249
REDEVELOPMENT CONTRACT ADM.	5,791,880	2,064,327	449,977	1,369,872	1,178,000
TOTAL	8,597,701	11,280,093	1,812,914	4,604,603	4,929,661

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

		1984-85				1985-86			
Position Title		F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
BUILDING AND HOUSING SERVICES -----									
Director - Development Services	004	0.42			0.42	0.42			0.42
Bldg. & Hus. Mgr/Bldg. Officer	007	1.00			1.00	1.00			1.00
Construction Official	322	1.00			1.00	1.00			1.00
Housing Official	319	0.91		0.09	1.00	0.91		0.09	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	0.42			0.42	0.42			0.42
Senior Secretary	302	1.00			1.00	1.00			1.00
Zoning Clerk	212	3.53		0.47	4.00	3.53		0.47	4.00
Building Inspector III	125	4.00			4.00	4.00			4.00
Building Inspector II	123	8.31		0.69	9.00	10.31		0.69	11.00
Building Inspector I	120	2.34		0.66	3.00	2.34		0.66	3.00
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Building and Housing Services Division Total		25.93		1.91	27.84	27.93		1.91	29.84
CAPITAL PLANNING AND PROGRAMMING -----									
Director-Development Services	004			0.15	0.15			0.15	0.15
Capital Plan. & Prog. Manager	322	0.24		0.76	1.00	0.24		0.76	1.00
Project Controller	317			1.00	1.00			1.00	1.00
Grant Acq. & Proj. Coord. Spec.	316							1.00	1.00
Cap. Imp. and CDBG Planner	316	0.25		0.75	1.00	0.25		0.75	1.00
Grant Financial Monitoring Spec.	314							1.00	1.00
CDBG Compliance Specialist	313			1.00	1.00			1.00	1.00
Office Coordinator	309	1.00			1.00	1.00			1.00
Administrative Secretary	305			0.15	0.15			0.15	0.15
Secretary	214	1.00			1.00	1.00			1.00
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Capital Planning and Programming Division Total		2.49		3.81	6.30	2.49		5.81	8.30
PLANNING AND ZONING -----									
Director-Development Services	004	0.29			0.29	0.29			0.29
Plng & Zng Div Mgr/Plng Off	006	1.00			1.00	1.00			1.00
Super. Advanced Planning	324	0.90		0.10	1.00	0.90		0.10	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
City Planner III	320	1.50		0.50	2.00	2.50		0.50	3.00
City Planner II	316	5.55		3.45	9.00	4.55		3.45	8.00
City Planner I	310	2.25		1.75	4.00	2.25		1.75	4.00
Administrative Secretary	305	0.29			0.29	0.29			0.29
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		0.50	3.00	2.50		0.50	3.00
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Planning and Zoning Division Total		19.28		6.30	25.58	19.28		6.30	25.58

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

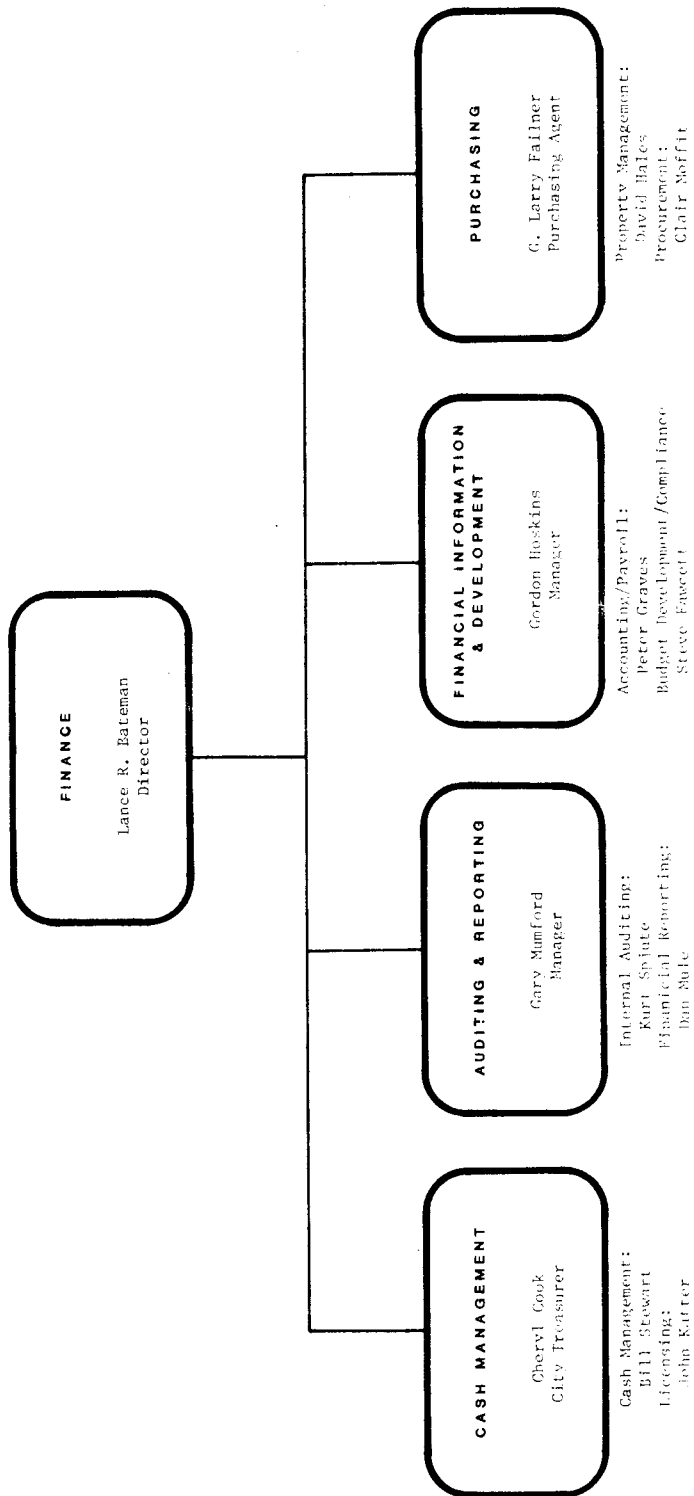
Position Title		1984-85				1985-86			
		F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
ECONOMIC DEVELOPMENT									

Director-Development Services	004	0.14			0.14	0.14			0.14
Executive Assistant	007	0.85		0.15	1.00	0.85		0.15	1.00
Finance Representative	314					1.00			1.00
Economic Development Planner	310			1.00	1.00			1.00	1.00
Administrative Secretary	305	0.14			0.14	0.14			0.14
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Economic Development Total		1.13		1.15	2.28	2.13		1.15	3.28
DEVELOPMENT SERVICES									
DEPARTMENT TOTAL		48.83		13.17	62.00	51.83		15.17	67.00

Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	2,037,959	979,294	1,998,152	39,807	2,381,552
COMM. DEV. BLK. GRANT-OPERATING	2,883,434	558,214	2,246,579	636,855	2,433,109
MISCELLANEOUS STATE GRANT	7,500			7,500	
CAP. IMP. COMM. DEV. BLK. GRANT	70,000			70,000	
CENTRAL BUSINESS IMPROV DIST.	115,000	30,534	115,000		115,000
MISC. FEDERAL GRANTS	6,166,200			6,166,200	
URBAN DEVELOPMENT ACTION GRANT		244,872	244,872	244,872-	
TOTAL	11,280,093	1,812,914	4,604,603	6,675,490	4,929,661

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FINANCE ORGANIZATIONAL STRUCTURE FISCAL YEAR 1985 - 86



DEPARTMENTAL BUDGET SUMMARY

Department: FINANCE

Budget: \$4,626,483

Total F.T.E. 58.51

Fiscal year 1985-86 ushers in a major role change for Finance. The Finance Department has been separated from Finance and Administrative Services Department. Finance is now a cabinet level department. The departmental transition will cause a functional change. We will change from a staff supporting function to a control and compliance function.

The Department of Finance is made up of Cash Management, Purchasing, Auditing and Reporting, and Financial Information and Development divisions. Each Division Manager has committed to compliance with all City Policies and Procedures as the main goals for the Department.

The Fixed Assets and Property Management functions have been placed under the control of the Purchasing Agent. This gives total control of requisition, recording, and disposition of all City properties under a Division Manager. A service level increase was granted in this area for one Real Property Agent. The main focus of the increase will be controlling the City's easements and rights-of-ways. The revenue that this individual brings in will more than offset the salary.

The Finance Department's two major goals this year are to review all paper processing procedures in the City to ensure proper controls are in place and to establish a contract control and compliance procedure.

Two positions in the Financial Information and Development Division were eliminated, and two positions to monitor and control the contracts within the City were established. One position will be a Contract Control Agent, and the other will be a Contract Auditor. We feel that all contracts must go through a thorough approval process. Before any payment is released a review verifies that the contract payment request is in compliance with the contract.

DEPARTMENTAL BUDGET SUMMARY

FINANCE

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	1,266,586	1,381,171	658,972	1,396,024	1,465,662
BENEFITS	324,146	314,929	169,479	332,674	310,162
TOTAL PERSONAL SERVICES	1,590,732	1,696,100	828,451	1,728,698	1,775,824
OPERATING & MAINTENANCE	58,280	70,500	32,764	65,582	80,240
CITY DATA PROCESSING SERVICES	803,403	846,955	400,106	823,581	923,783
PROFESSIONAL & TECHNICAL SERV.	30,361	31,750	8,212	42,086	35,060
UTILITIES	338	300	388	537	
FLEET COSTS (MAINTENANCE)	4,554	2,917	1,458	2,916	2,467
LEASES AND RENTALS	19,535	10,315	7,339	11,246	7,400
MEMBERSHIPS	746	1,275	325	1,064	1,465
TRAVEL	5,076	17,660	6,627	15,677	18,810
OTHER CHARGES & SERVICES	1,720,956	2,002,114	96,856	1,805,124	1,750,273
TOTAL CHARGES & SERVICES	2,584,969	2,913,286	521,311	2,702,231	2,739,258
CAPITAL OUTLAY	17,544	57,331	19,601	50,661	31,161
OPERATING BUDGET	4,251,525	4,737,217	1,402,127	4,547,172	4,626,483
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	4,251,525	4,737,217	1,402,127	4,547,172	4,626,483

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
FINANCIAL INFORMATION & DEVEL.	583,763	1,149,692	518,380	1,129,669	1,139,758
AUDITING & REPORTING	440,816	234,936	128,336	277,040	292,972
CASH MANAGEMENT	2,149,347	2,428,071	282,107	2,244,117	2,206,769
PURCHASING	1,064,331	703,396	343,874	683,332	763,493
FINANCE ADMINISTRATION	13,268	221,122	129,430	213,014	223,491
TOTAL	4,251,525	4,737,217	1,402,127	4,547,172	4,626,483

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
FINANCE ADMINISTRATION								

Finance Director 005	1.00			1.00	1.00			1.00
Senior Secretary 302	2.00			2.00	2.00			2.00
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Finance Administration Division Total	3.00			3.00	3.00			3.00
FINANCIAL INFO. & DEVELOPMENT								

Financial Manager 324	1.00			1.00	1.00			1.00
Budget Supervisor 320	1.00			1.00	1.00			1.00
Accounting Supervisor 319	1.00			1.00	0.50		0.50	1.00
P/R & Spec. Project Coordinator 316	1.00			1.00	1.00			1.00
Auditor III 316	1.00			1.00			0.09	0.09
Budget Accountant III 316	1.00			1.00	1.00			1.00
Budget Accountant II 314	2.50		0.50	3.00	1.50		0.50	2.00
Gen. Ledger Accountant II 314	2.00			2.00	2.00			2.00
Accounts Payable Accountant I 219	1.00			1.00	1.00			1.00
Contracts Accountant I 219	1.00			1.00	1.00			1.00
Financial Records Supervisor 218	1.00			1.00	1.00			1.00
Accounts Payable Clerk 215	2.00			2.00	1.00			1.00
Records Clerk I 210	1.00			1.00	1.00			1.00
Clerk II 209				0.00		0.68		0.68
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Financial Information & Development Division Total	16.50		0.50	17.00	13.00	0.68	1.09	14.77
AUDITING & REPORTING								

Supervising Auditor 324	1.00			1.00	1.00			1.00
Senior Auditor 319	0.50		0.50	1.00	1.00			1.00
Internal Auditor 317					1.00			1.00
Auditor III 316	1.00			1.00	1.91			1.91
Gen. Ledger Accountant I 310	1.00			1.00	1.00			1.00
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Auditing & Reporting Division Total	3.50		0.50	4.00	5.91			5.91
CASH MANAGEMENT								

City Treasurer 008	1.00			1.00	1.00			1.00
Invest./Cash Mgemnt. Analyst 319	1.00			1.00	1.00			1.00
License Supervisor 318	1.00			1.00	1.00			1.00
Office Assistant 308	1.00			1.00	1.00			1.00
Enforcement Officer 219	2.00			2.00	2.00			2.00
License Clerk 216	2.00			2.00	2.00			2.00
Finance Cashier 215	2.00			2.00	2.00			2.00
Secretary 214	1.00	1.03		2.03	3.00			3.00
Clerk III 211	1.00			1.00	4.00			4.00
Clerk II 209				0.00		0.49		0.49
Parking Meter Collector		2.34		2.34		2.34		2.34
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Cash Management Division	12.00	3.37		15.37	17.00	2.83		19.83

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

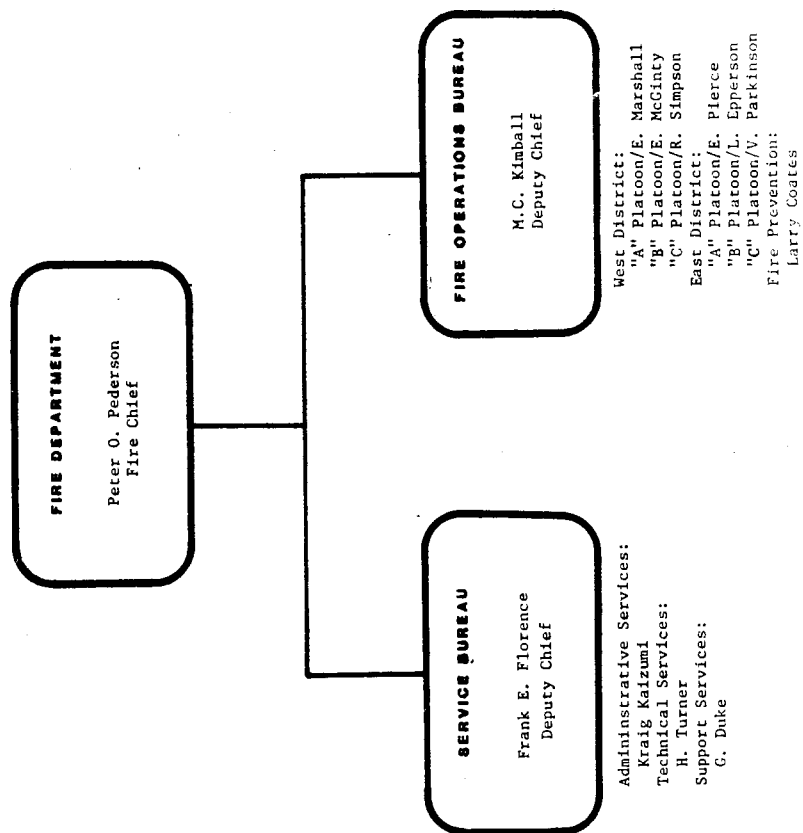
		1984-85				1985-86			
Position Title		F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
PURCHASING									

Purchasing Agent	008	1.00			1.00	1.00			1.00
Real Property Manager	320	1.00			1.00	1.00			1.00
Procurement Control Officer	319	1.00			1.00	1.00			1.00
Contract Compliance Auditor	317	1.00			1.00	1.00			1.00
Senior Buyer	314	1.00			1.00	1.00			1.00
Buyer II	312	1.00			1.00	1.00			1.00
Real Property Agent	312	1.00			1.00	2.00			2.00
Buyer I	306	2.00			2.00	2.00			2.00
Fixed Asset Agent I	217	1.00			1.00	1.00			1.00
Senior Purchasing Clerk	217	1.00			1.00	1.00			1.00
Fixed Asset Clerk	214	1.00			1.00	1.00			1.00
Purchasing Clerk	214	1.00			1.00	1.00			1.00
Secretary	214	2.00			2.00				0.00
Clerk III	211	3.00			3.00				0.00
		-----			-----	-----			-----
Purchasing Division Total		18.00			18.00	14.00			14.00
FINANCE DEPARTMENT TOTAL		54.00	3.37	1.00	58.37	53.91	3.51	1.09	58.51

Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	4,697,217	1,402,127	4,547,172	150,045	4,586,483
COMM.DEV.BLK.GRANT-OPERATING	40,000			40,000	40,000
TOTAL	4,737,217	1,402,127	4,547,172	190,045	4,626,483

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FIRE DEPARTMENT ORGANIZATIONAL STRUCTURE FISCAL YEAR 1985 - 86



DEPARTMENTAL BUDGET SUMMARY

Department: FIRE

Budget: \$16,776,144

Total F.T.E. 383.00

Growth in commercial and industrial areas of Salt Lake City has caused changes in the Fire Department. Three new fire stations are scheduled for construction in the next five years. All three fire stations will be located in the City's growth area. The first fire station will be located in the International Center, the second at North Redwood Road, and the third in the southwest quadrant of the Industrial Center. The Fire Department will need the necessary resources, such as equipment and personnel, to provide the necessary fire services through these three stations. We were funded for equipment for the International Center station, but we will need to fund staff support in fiscal year 1986-87.

The fiscal year 1985-86 budget request included several service level increases, but some were denied due to inadequate funds. The Department requested an additional communication specialist and data input operator for our internal service dispatch office. The number of runs has more than doubled in the last three years, which has created additional demands on our existing communications personnel who are rapidly reaching the optimum efficiency level with our existing equipment. Hopefully, the acquisition of our new communication system will help alleviate some of our current problems.

Also, included as a service level increase, but denied, were two additional Fire Prevention Specialists. The addition of these specialists would have assisted in reducing the large overload in the areas of weed abatement, business licenses, and businesses complying with fire codes. Since we did not receive funding for these positions, the Fire Prevention Division may experience a backlog in performing certain duties.

The outlook for the Fire Department is good. We will be creative and innovative so we can properly address the growth needs of the City.

DEPARTMENTAL BUDGET SUMMARY

FIRE DEPARTMENT

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	9,949,169	10,488,093	5,210,924	9,979,733	11,179,013
BENEFITS	2,474,402	2,982,494	1,399,263	2,738,606	2,982,782
TOTAL PERSONAL SERVICES	12,423,571	13,470,587	6,610,187	12,718,339	14,161,795
OPERATING & MAINTENANCE	314,131	287,309	86,071	273,000	309,175
CITY DATA PROCESSING SERVICES	51,836	52,082	26,041	52,082	52,086
PROFESSIONAL & TECHNICAL SERV.	3,878				
UTILITIES	373,178	339,898	172,251	342,811	289,641
FLEET COSTS (MAINTENANCE)	306,420	206,700	103,350	206,700	262,145
LEASES AND RENTALS			25	25	
MEMBERSHIPS	2,736	2,348	730	2,313	2,710
TRAVEL	31,570	56,516	20,453	56,294	52,518
OTHER CHARGES & SERVICES	147,503	179,788	122,386	200,733	508,542
TOTAL CHARGES & SERVICES	917,121	837,332	445,236	860,958	1,167,642
CAPITAL OUTLAY	431,011	212,456	161,039	211,088	1,037,532
OPERATING BUDGET	14,085,834	14,807,684	7,302,533	14,063,385	16,676,144
CAPITAL IMPROVEMENTS BUDGET		350,000		50,000	100,000
TOTAL BUDGET	14,085,834	15,157,684	7,302,533	14,113,385	16,776,144

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SERVICES BUREAU	4,023,476	2,615,346	1,334,370	2,669,763	4,088,563
OPERATIONS BUREAU	10,062,358	12,542,338	5,968,163	11,443,622	12,687,581
TOTAL	14,085,834	15,157,684	7,302,533	14,113,385	16,776,144

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
SERVICE BUREAU -----								
Fire Chief 003	1.00			1.00	1.00			1.00
Deputy Fire Chief 006	1.00			1.00	2.00			2.00
Instructor 420					1.00			1.00
Fire Fighter 415	4.00			4.00	2.00			2.00
Battalion Chief 323					2.00			2.00
Captain - Fire 320	4.00			4.00	4.00			4.00
Sr. Communications Tech. 320	2.00			2.00	2.00			2.00
Communications Technician 318	3.00			3.00	3.00			3.00
Lieutenant - Fire 318	1.00			1.00	1.00			1.00
Admin. Service 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	3.00			3.00	3.00			3.00
Administrative Secretary 305	1.00			1.00	1.00			1.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Dispatcher 218	14.00			14.00	14.00			14.00
Budget/Payroll Data Clerk 216	1.00			1.00	1.00			1.00
Fire Secretary 214	3.00			3.00	2.00			2.00
Printing Technician 214	1.00			1.00	1.00			1.00
Fire Clerk 211					1.00			1.00
Store Keeper II 111	1.00			1.00	1.00			1.00
Custodian II 107	1.00			1.00	1.00			1.00

Service Bureau Division								
Total	44.00			44.00	46.00			46.00
OPERATIONS BUREAU -----								
Deputy Fire Chief 006	2.00			2.00	1.00			1.00
Firefighter - Paramedic 425	50.00			50.00	50.00			50.00
Firefighter - Engineer 420	50.00			50.00	56.00			56.00
Hazardous Materials Specialist 420	15.00			15.00	15.00			15.00
Instructor 420	5.00			5.00	4.00			4.00
Fire Fighter 415	110.00			110.00	124.00			124.00
Fire Prevention Specialist 410	5.00			5.00	5.00			5.00
Battalion Chief 323	8.00			8.00	6.00			6.00
Captain - Fire 320	41.00			41.00	44.00			44.00
Deputy Fire Marshall 320	1.00			1.00	1.00			1.00
Fire Code Enforcement Supervisor 318	1.00			1.00	1.00			1.00
Fire Investigator 318	1.00			1.00	1.00			1.00
Lieutenant - Fire 318	28.00			28.00	28.00			28.00
Fire Secretary 214	1.00			1.00	1.00			1.00

Operations Bureau Division								
Total	318.00			318.00	337.00			337.00

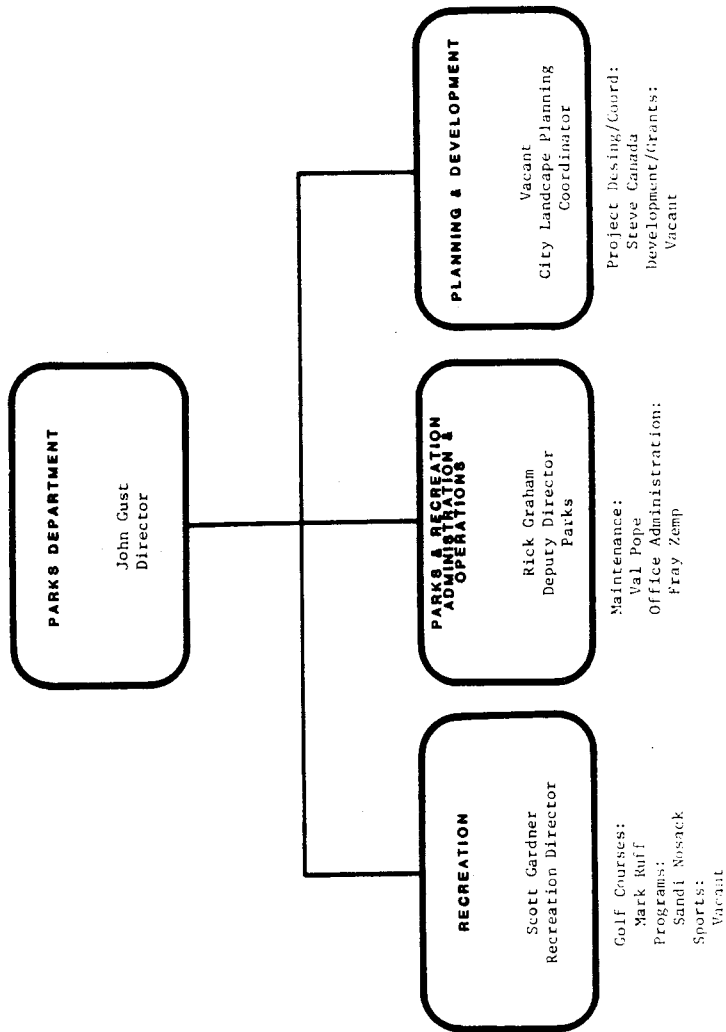
DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
FIRE DEPARTMENT TOTAL	362.00			362.00	383.00			383.00

Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	14,807,684	7,302,533	14,063,385	744,299	16,144,119
CENTRAL DISPATCH CONTRACTS					532,025
CAP. IMP. GENERAL FUND	250,000			250,000	
MISC. LOCAL GOV'T CONTRACTS	100,000		50,000	50,000	100,000
TOTAL	15,157,684	7,302,533	14,113,385	1,044,299	16,776,144

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PARKS DEPARTMENT ORGANIZATIONAL STRUCTURE FISCAL YEAR 1985 - 86



DEPARTMENTAL BUDGET SUMMARY

Department: PARKS

Budget: \$8,727,042

Total F.T.E. 178.99

The goal of this department for the past few years has been to submit a yearly budget which maintains the level of service to which the residents of this City are accustomed without budget increases. This is not easy but it is an important goal to this department because it forces us to become more productive and efficient in all areas of responsibility.

The budget for fiscal year 1985-86 is in line with our goal. It is important to note, however, that a philosophy of maintaining the status quo may have a detrimental affect on certain programs, particularly when park acreage continues to grow. Some critical programs such as shade tree maintenance, snow removal, summer seasonal and full-time employment are currently under-funded and must eventually grow. Failure to address these issues in the future will have a dramatic effect on our ability to provide the level of service the public expects. For example total park acreage will grow by 21 acres in fiscal year 1985-86 without corresponding increases in manpower. Acquisition and development of additional acreage is planned for development in the next five years. Increases in every major division of this budget are anticipated for the future.

The fiscal year 1985-86 budget will allow us to strengthen the recreation program package available to City residents. The creation of a Sports Division means that the City now has a vehicle to sponsor team sports such as softball, basketball, and volleyball. Additional increases to the seasonal staffs at the Children's Garden and Liberty Park Tennis Center will mean that these facilities will better accommodate public demand. The added expense of these programs will be proportionately offset by the increased revenue the programs will generate.

Other increases that were requested in the budget, but ~~not~~ funded, were in the areas of increased full-time staff at Tracy Aviary, increased seasonal staff for park maintenance, increased full-time staff for west side snow removal,

improvements to Liberty Park Lake, and hiring a consultant to evaluate the structural integrity and economic opportunities of several historical City buildings. .

This department is proud of its efforts to provide beautiful and properly maintained parks and recreation programs that are supported and enjoyed by many City residents. This budget document is our plan to ensure that our success may continue.

DEPARTMENTAL BUDGET SUMMARY

PARKS DEPARTMENT

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	2,652,334	2,881,802	1,498,134	2,835,660	2,930,089
BENEFITS	657,979	614,567	363,545	644,278	623,443
TOTAL PERSONAL SERVICES	3,310,313	3,496,369	1,861,679	3,479,938	3,553,532
OPERATING & MAINTENANCE	808,882	762,968	254,015	742,733	785,430
CITY DATA PROCESSING SERVICES	33,297	20,117	10,059	20,117	23,442
PROFESSIONAL & TECHNICAL SERV.	287,586	321,385	177,849	307,858	323,777
UTILITIES	814,223	978,829	501,701	1,078,594	1,135,939
FLEET COSTS (MAINTENANCE)	424,180	463,158	220,452	459,514	507,784
LEASES AND RENTALS	16,816	14,106	11,556	15,500	12,189
MEMBERSHIPS	730	1,175	770	1,335	1,245
TRAVEL	11,401	10,521	6,245	10,135	11,032
OTHER CHARGES & SERVICES	694,298	783,416	236,916	514,913	635,797
TOTAL CHARGES & SERVICES	2,282,531	2,592,707	1,165,548	2,407,966	2,651,205
CAPITAL OUTLAY	580,347	774,514	502,020	695,532	828,875
OPERATING BUDGET	6,982,073	7,626,558	3,783,262	7,326,169	7,819,042
CAPITAL IMPROVEMENTS BUDGET		1,256,100	1,800	920,300	908,000
TOTAL BUDGET	6,982,073	8,882,658	3,785,062	8,246,469	8,727,042

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
RECREATION	2,505,423	2,580,491	1,182,632	2,328,755	2,512,049
PARK&RECREATION ADM&MGT	187,141	168,599	88,246	170,270	160,621
PARK OPERATIONS	4,197,583	4,897,869	2,477,407	4,820,583	5,039,207
PLANNING AND DEVELOPMENT	91,926	1,235,699	36,777	926,861	1,015,165
TOTAL	6,982,073	8,882,658	3,785,062	8,246,469	8,727,042

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
PARKS AND RECREATION								
ADMINISTRATION AND MANAGEMENT								

Director - Parks	004	0.69		0.69	0.69			0.69
Asst. Director - Parks	008	0.69		0.69	0.69			0.69
Admin. Services Coordinator	312	1.00		1.00	1.00			1.00
Administrative Secretary	305	1.00		1.00	1.00			1.00
Secretary	214	1.00	0.44	1.44	1.00	0.40		1.40

Parks and Recreation Administration and Management Division Total	4.38	0.44		4.82	4.38	0.40		4.78
PLANNING AND DEVELOPMENT								

Park Planning & Dev. Dir.	320	1.00		1.00	1.00			1.00
Planning & Dev. Proj. Coord.	315	1.00		1.00	1.00			1.00
Engineering Technician III	224		0.52	0.52		0.52		0.52

Planning and Development Division Total	2.00	0.52		2.52	2.00	0.52		2.52
RECREATION								

General Fund								

Recreation Program Supervisor	314	1.00		1.00	1.00	1.03		2.03
Recreation Facilities Spv.	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
Sports/Recreational Assistant	NA					0.45		0.45
Tennis Starter II	NA		1.44	1.44		0.93		0.93
Supervisor-Children's Garden	NA		1.25	1.25		0.22		0.22
Security Officer	NA		0.45	0.45		0.65		0.65
Children's Garden Assistant	NA		0.36	0.36		0.42		0.42
Reservation Taker (Tennis)	NA					0.17		0.17

Subtotal General Fund	4.00	3.50		7.50	4.00	3.87		7.87
Golf Course Fund								

Director - Parks	004	0.31		0.31	0.31			0.31
Assistant Director - Parks	008	0.31		0.31	0.31			0.31
Recreation Director	322	1.00		1.00	1.00			1.00
Golf Maintenance Supervisor	316	1.00		1.00	1.00			1.00
Golf Course Superintendent	314	5.00		5.00	5.00			5.00
Assistant Golf Course Supervisor	114	6.00		6.00	6.00			6.00
Groundskeeper	109	5.00	10.63	15.63	5.00	9.73		14.73
Nightwater System Operator	NA		4.62	4.62		5.43		5.43

Subtotal Golf Course Fund	18.62	15.25		33.87	18.62	15.16		33.78
Recreation Division Total	22.62	18.75		41.37	22.62	19.03		41.65

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

		1984-85				1985-86			
Position Title		F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
Field Supervisor	315	6.00			6.00	6.00			6.00
Cemetery Superintendent	314	1.00			1.00	1.00			1.00
Fleet Coordinator/Parks	311	1.00			1.00	1.00			1.00
Tree Climber	120	1.00			1.00	1.00			1.00
General Maintenance 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
General Maintenance Worker III	118	1.00			1.00	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
Senior Aviary Attendant	116	1.00			1.00	1.00			1.00
Equipment Mechanic II	116	1.00			1.00	1.00			1.00
Aviary Attendant	114	1.00			1.00	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	2.00			2.00	2.00			2.00
General Maintenance Worker II	114	10.00			10.00	10.00			10.00
Refuse Collector	114	1.00			1.00	1.00			1.00
Equipment Operator I	113	4.00			4.00	4.00			4.00
Groundskeeper IV	113	4.00			4.00	4.00			4.00
Equipment Mechanic I	112	1.00			1.00	1.00			1.00
Crew Supervisor I	112	2.00	0.65		2.65	2.00	0.31		2.31
General Maintenance Worker I	111	2.00			2.00	2.00			2.00
Vehicle Operator II	111	1.00			1.00	1.00			1.00
Animal Attendant I	110	1.00			1.00	1.00			1.00
Groundskeeper III	110	1.00			1.00	1.00			1.00
Groundskeeper II	108	7.00	12.92		19.92	7.00	18.27		25.27
Vehicle Operator I	106		4.79		4.79		4.14		4.14
Nightwater System Operator	NA		7.15		7.15		6.34		6.34
Groundskeeper I	NA		37.38		37.38		30.98		30.98
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Park Operations Division									
Total		70.00	62.89		132.89	70.00	60.04		130.04

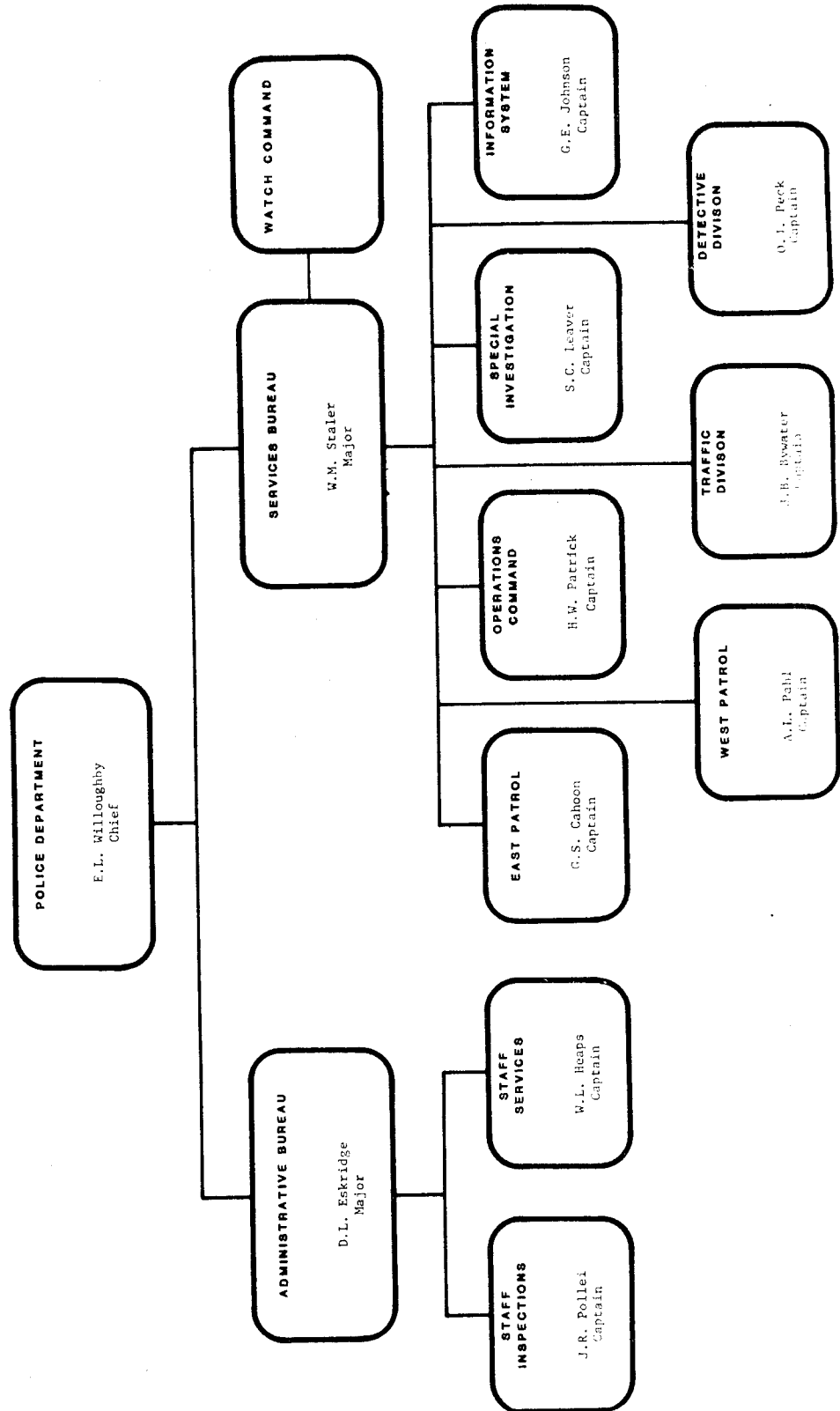
DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984 - 85				1985 - 86			
	F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
PARKS DEPARTMENT TOTAL	99.00	82.60		181.60	99.00	79.99		178.99

Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	5,206,190	2,680,485	5,171,968	34,222	.5,527,716
COMM.DEV.BLK.GRANT-OPERATING					5,000
CAP.IMP. COMM. DEV. BLK. GRANT	390,000	1,800	379,800	10,200	423,000
GOLF	2,378,368	1,093,223	2,123,647	254,721	2,233,218
CAP.IMP. GENERAL FUND	706,100		380,500	325,600	485,000
PRIVATE CONTRIBUTIONS	42,000	3,554	30,554	11,446	53,108
CAP. IMP. LWCF	160,000		160,000		
TOTAL	8,882,658	3,785,062	8,246,469	636,189	8,727,042

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POLICE DEPARTMENT ORGANIZATIONAL STRUCTURE FISCAL YEAR 1985 - 86



DEPARTMENTAL BUDGET SUMMARY

Department: POLICE

Budget: \$20,842,862

Total F.T.E. 518.53

The Salt Lake City Police Department will continue to provide an effective level of service.

In Fiscal year 1984-85 the youth related problems were separated from the Detective Division. The Youth and Community Services Division was organized and structured to direct the activities of the Police Athletic League, Officer Friendly and other Crime Prevention programs. Counseling for troubled youth and active participation in national programs directed at locating missing children have been given increased attention.

With the increasing demand on the downtown area, the Police Department has reallocated manpower to increase the downtown walking patrol to maintain a pleasant and safe environment for work and entertainment.

The police force will be increased by two officers in fiscal year 1985-86. The increase in air traffic at the Salt Lake International Airport has resulted in police-related problems, therefore, one additional officer will be assigned to assist in airport operations. Recent events have shown the need for an officer's presence in and around the Fifth Circuit Court Building courtrooms. An agreement with the State of Utah has been reached to provide security during business hours, therefore, an officer will be stationed at the Fifth Circuit Court Building to assist in security. Both of these positions are being funded from non-tax revenue sources.

Salt Lake City will continue to serve as the central gathering place of the Wasatch Front. Additional development of the downtown area and the northwest quadrant will bring additional people to work and socialize in our community. The Salt Lake City Police Department will remain flexible and responsive to best serve the needs of our growing community and to assure that the quality of life in our city remains high.

DEPARTMENTAL BUDGET SUMMARY
POLICE DEPARTMENT

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	11,970,791	12,498,353	6,331,995	12,620,847	13,375,099
BENEFITS	3,431,810	3,762,761	1,872,316	3,618,683	3,795,091
TOTAL PERSONAL SERVICES	15,402,601	16,261,114	8,204,311	16,239,530	17,170,190
 OPERATING & MAINTENANCE	 263,778	 217,230	 100,699	 214,117	 244,444
CITY DATA PROCESSING SERVICES	513,251	664,017	332,009	664,017	751,091
PROFESSIONAL & TECHNICAL SERV.	50,276	17,500	5,568	14,491	34,420
UTILITIES	98,791	100,320	46,321	103,436	55,496
FLEET COSTS (MAINTENANCE)	960,387	851,815	428,151	851,815	934,796
LEASES AND RENTALS	142,937	154,136	93,121	159,798	162,378
MEMBERSHIPS	3,270	3,485	1,370	2,507	2,841
TRAVEL	26,238	29,472	17,297	26,450	21,500
OTHER CHARGES & SERVICES	485,709	594,125	320,572	521,748	539,751
TOTAL CHARGES & SERVICES	2,280,859	2,414,870	1,244,409	2,344,262	2,502,273
 CAPITAL OUTLAY	 632,331	 653,977	 555,866	 651,843	 925,955
 OPERATING BUDGET	 18,579,569	 19,547,191	 10,105,285	 19,449,752	 20,842,862
 CAPITAL IMPROVEMENTS BUDGET	 632,331	 653,977	 555,866	 651,843	 925,955
 TOTAL BUDGET	 18,579,569	 19,547,191	 10,105,285	 19,449,752	 20,842,862

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
POLICE ADMINISTRATION	376,209	400,793	199,808	375,875	433,137
STAFF INSPECTIONS	483,688	502,264	275,070	530,755	470,762
EAST PATROL	3,434,115	3,703,878	1,872,987	3,654,557	3,916,862
WEST PATROL	4,090,482	4,383,341	2,313,406	4,393,451	4,615,562
DETECTIVE DIVISION	1,546,091	1,532,321	856,384	1,587,125	1,842,302
WATCH COMMAND	372,904	441,363	222,363	491,732	662,823
TRAFFIC DIVISION	1,970,693	2,029,496	1,048,896	1,988,888	2,185,708
INFORMATION SYSTEMS DIVISION	3,547,013	3,786,243	1,940,142	3,722,420	3,836,899
STAFF SERVICES	677,614	575,058	337,540	639,877	636,546
SPECIAL INVESTIGATIONS, DIVISION	1,048,563	1,117,142	531,294	1,049,724	1,174,307
YOUTH/COMMUNITY SERVICES DIV.	1,032,197	1,075,292	507,395	1,015,348	1,067,954
 TOTAL	 18,579,569	 19,547,191	 10,105,285	 19,449,752	 20,842,862

DEPARTMENTAL BUDGET SUMMARY

Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
ADMINISTRATION								

Chief of Police 003	1.00			1.00	1.00			1.00
Major - Police 006	1.00			1.00	1.00			1.00
Police Officer 501/516	1.00			1.00	1.00			1.00
Sergeant - Police 318	1.00			1.00	1.00			1.00
Fiscal Officer Manager 315	1.00			1.00	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	7.00			7.00	7.00			7.00
STAFF SERVICES								

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	3.00			3.00	2.00			2.00
Sergeant - Police 318	2.00			2.00	2.00			2.00
Video Technician 313	1.00			1.00	1.00			1.00
Engineering Tech. III 224	1.00			1.00	1.00			1.00
Personnel Records Tech. 218	1.00	0.46		1.46	1.00	0.46		1.46
Printing Technician 214	2.00			2.00	2.00			2.00
Police Secretary 214	2.00			2.00	2.00			2.00
Chaplain Supervisor -		0.46		0.46		0.46		0.46

Staff Services Division Total	14.00	0.92		14.92	13.00	0.92		13.92
STAFF INSPECTIONS								

Captain - Police 323	1.00			1.00	1.00			1.00
Lieutenant - Police 320	2.00			2.00	1.00			1.00
Dir. Crime Analysis Unit 320	1.00			1.00	1.00			1.00
Sergeant - Police 318	1.00			1.00	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 Specialist 217	2.00			2.00	2.00			2.00
Police Secretary 214	1.00			1.00	1.00			1.00

Staff Inspections Division Total	10.00			10.00	9.00			9.00
West Patrol								

Major - Police 006	0.15			0.15	0.15			0.15
Police Officer 501/516	90.00			90.00	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	109.15			109.15	109.15			109.15

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
EAST PATROL								

Major - Police 006	0.15			0.15	0.15			0.15
Police Officer 501/516	79.00			79.00	79.00			79.00
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	1.00			1.00	1.00			1.00
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East Patrol Division Total	93.15			93.15	93.15			93.15
TRAFFIC								

Major - Police 006	0.14			0.14	0.14			0.14
Police Officer 501/516	30.00			30.00	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	4.00			4.00	4.00			4.00
Police Secretary 214	1.00			1.00	1.00			1.00
Police Clerk 212					1.00			1.00
Motor Vehicle Inspector 106	1.00			1.00	1.00			1.00
School Crossing Guard -		41.99		41.99		41.83		41.83
Relief Vehicle Inspector -		0.09		0.09		0.09		0.09
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Traffic Division Total	38.14	42.08		80.22	39.14	41.92		81.06
DETECTIVE								

Major - Police 006	0.14			0.14	0.14			0.14
Police Officer 501/516	24.00			24.00	24.00			24.00
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	7.00			7.00	7.00			7.00
Police Secretary 214	3.00			3.00	3.00			3.00
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Detective Division Total	36.14			36.14	36.14			36.14
SPECIAL INVESTIGATIONS								

Major - Police 006	0.14			0.14	0.14			0.14
Police Officer 501/516	15.00		2.00	17.00	15.60		2.40	18.00
Captain - Police 323	1.00			1.00	0.80		0.20	1.00
Lieutenant - Police 320	1.00			1.00	0.80		0.20	1.00
Sergeant - Police 318	2.50		0.50	3.00	2.60		0.40	3.00
Police Secretary 214	2.00			2.00	1.85		0.15	2.00
Special Officer -		0.45		0.45		0.45		0.45
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Special Investigation								
Division Total	21.64	0.45	2.50	24.59	21.79	0.45	3.35	25.59

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
OPERATIONS COMMAND AND CONTROL -----								
Major - Police 006	0.14			0.14	0.14			0.14
Captain - Police 323	1.00			1.00	1.00			1.00
Lieutenant - Police 320	6.00			6.00	9.00			9.00
Sergeant - Police 318	2.00			2.00	2.00			2.00
Senior Secretary 302	2.00			2.00	2.00			2.00
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Watch Command Division Total	11.14			11.14	14.14			14.14
INFORMATION SYSTEM -----								
Major - Police 006	0.14			0.14	0.14			0.14
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
Director Police Records Mgt. 315	1.00			1.00	1.00			1.00
Crime Lab Analyst 314	4.00			4.00	4.00			4.00
Information System Supervisor 313	9.00			9.00	9.00			9.00
Police Computer Serv. Coord. 220	1.00			1.00	1.00			1.00
Dispatcher II - Police 218	25.00			25.00	25.00			25.00
Senior Police Clerk 216	6.00			6.00	6.00			6.00
Dispatcher I - Police 215	18.00			18.00	18.00			18.00
Police Secretary 214	3.00			3.00	3.00			3.00
Police Clerk Specialist 214	6.00			6.00	6.00			6.00
Police Clerk 212	25.00			25.00	24.00			24.00
Telephone Systems Coord. 211	1.00			1.00	1.00			1.00
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Information Systems Division Total	104.14			104.14	103.14			103.14
YOUTH/COMMUNITY SERVICES DIVISION -----								
Police Officer 501/516	15.00			15.00	15.00			15.00
Lieutenant - Police 320	1.00			1.00	1.00			1.00
Sergeant - Police 318	4.00			4.00	4.00			4.00
Athletic League Coordinator 311	1.00			1.00	1.00			1.00
Police Secretary 214	2.00			2.00	2.00			2.00
Police Clerk 212	1.00			1.00	1.00			1.00
Youth Organizer 211		2.50		2.50		2.24		2.24
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Youth Community Services Total	24.00	2.50		26.50	24.00	2.24		26.24

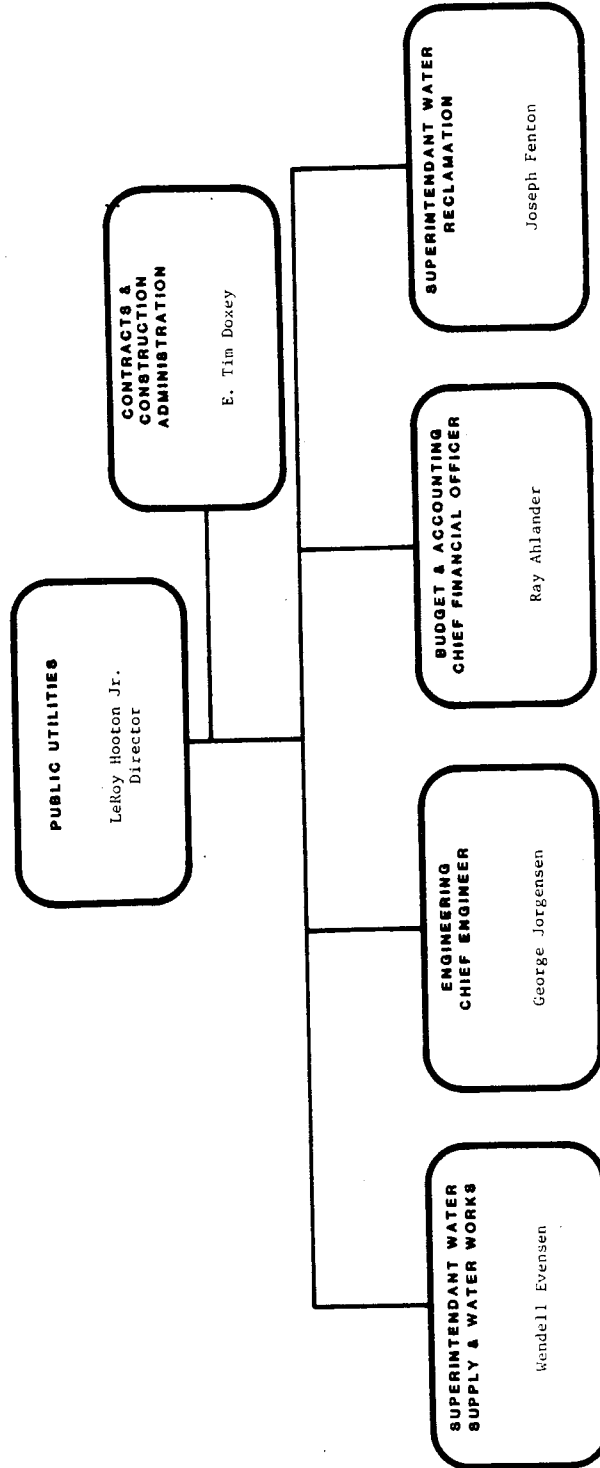
DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
POLICE DEPARTMENT TOTAL	468.50	45.95	2.50	516.95	469.65	45.53	3.35	518.53

Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	19,445,960	10,086,510	19,380,256	65,704	20,411,364
MISCELLANEOUS STATE GRANT	101,231	18,775	69,496	31,735	431,498
TOTAL	19,547,191	10,105,285	19,449,752	97,439	20,842,862

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**PUBLIC UTILITIES
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1985 - 86**



DEPARTMENTAL BUDGET SUMMARY

Department: PUBLIC UTILITIES

Budget: \$41,677,096

Total F.T.E. 392.00

With adoption of the fiscal year 1985-86 budget, the Public Utilities Department will continue on course to provide water services and waste treatment for the residents of Salt Lake City.

This is the last year of the 5-year capital improvement program for the Water Division. Normally, the Department would have bonded during the 1984-85 fiscal year to complete the remainder of the scheduled capital improvements. The recent unusually wet years have unfavorably affected the Water Division's revenue stream, so it was decided to postpone the bonding for one year. Four million five hundred thousand dollars has been budgeted for water capital improvements during the 1985-86 fiscal year.

If the present dry weather conditions persist the revenue picture for the water utility should improve and enable the Department to issue another series of bonds for capital improvements during the 1985-86 fiscal year.

The Sewer Division is continuing to carry out the City's 201 Facilities Plan by improving the pre-treatment plant and the main sewage treatment plant. During the 1985-86 fiscal year the Department will implement energy recovery measures at the sewage treatment plant. Effective January 1, 1986, sewer rates will be reduced by 17% because the State has relaxed the sewage treatment plant effluent standards.

The sewer utility budget has adequate revenues, even with the 17% decrease in sewer rates, to finance the Department's operations and capital improvement program through 1989.

DEPARTMENTAL BUDGET SUMMARY
PUBLIC UTILITIES DEPT.

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	7,137,362	7,642,538	3,665,688	7,673,729	8,151,712
BENEFITS	2,103,218	2,037,861	967,575	2,049,900	2,031,491
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TOTAL PERSONAL SERVICES	9,240,580	9,680,399	4,633,263	9,723,629	10,183,203
OPERATING & MAINTENANCE	1,967,690	2,326,982	693,870	1,888,163	2,350,140
CITY DATA PROCESSING SERVICES	267,063	262,370	190,517	321,702	289,708
ADMINISTRATIVE SERVICES FEE	625,458	675,000	337,500	675,000	688,000
PROFESSIONAL & TECHNICAL SERV.	629,583	667,800	313,213	718,217	686,800
UTILITIES	1,849,466	1,851,854	1,066,989	1,837,518	2,048,191
FLEET COSTS (MAINTENANCE)	436,062	647,985	330,661	746,000	777,498
LEASES AND RENTALS	4,987	72,850	11,659	48,334	40,750
MEMBERSHIPS	5,452	5,500	5,552	7,894	6,270
TRAVEL	14,747	23,470	12,916	26,266	20,970
METROP. WATER PURCH. & TREAT.	591,709	700,000	536,483	799,964	800,000
OTHER CHARGES & SERVICES	565,155	966,489	356,330	692,906	990,686
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TOTAL CHARGES & SERVICES	4,989,682	5,873,318	3,161,820	5,873,801	6,348,873
CAPITAL OUTLAY	717,716	1,028,481	409,611	916,451	961,130
DEBT SERVICE	3,378,016	3,972,500	1,651,173	3,640,529	3,708,000
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OPERATING BUDGET	20,293,684	22,881,680	10,549,737	22,042,573	23,551,346
CAPITAL IMPROVEMENTS BUDGET	13,763,605	15,622,794	3,856,684	9,838,203	17,974,050
RATE INCREASES:					
1981		154,400			151,700
1982		1,473,200			
	-----	-----	-----	-----	-----
TOTAL RESERVE/FUTURE IMP.		1,627,600			151,700
TOTAL BUDGET	34,057,289	40,132,074	14,406,421	31,880,776	41,677,096

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SUPNDT. WATER SUPPLY AND WORKS	24,929,843	21,100,874	9,836,751	19,972,358	20,292,354
SUPNDT. WATER RECLAMATION	9,127,446	19,031,200	4,569,670	11,908,418	21,384,742
TOTAL	34,057,289	40,132,074	14,406,421	31,880,776	41,677,096

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title		1984-85				1985-86			
		F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
SUPERINTENDENT WATER SUPPLY AND WORKS -----									
Director-Public Utilities	003	0.50			0.50	0.50			0.50
Superintendent-Water	006	1.00			1.00	1.00			1.00
Chief Finance & Acct. Off.	008	0.75			0.75	0.75			0.75
Oper. & Maint. Superint.	326	1.00			1.00	1.00			1.00
Chief Engineer-Pub. Util.	326	0.50			0.50	0.50			0.50
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
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
Computer Operation Manager	320	1.00			1.00	1.00			1.00
Office Manager-Pub. Util.	318	1.00			1.00	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
Hydologist	317	1.00			1.00	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	8.00			8.00
Material Handling Super.	314	1.00			1.00	1.00			1.00
Computer Service Officer	314	1.00			1.00	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
Field Supervisor	312					1.00			1.00
Electronics Instrument Spec.	312	1.00			1.00	1.00			1.00
Senior Customer Service Rep.	310	1.00			1.00	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	0.50			0.50	0.50			0.50
Crew Supervisor III	305	1.00			1.00				
Senior Secretary	302	1.00			1.00				
Engineering Tech. III	224	9.00			9.00	9.00			9.00
Accountant II	221	3.00			3.00	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	1.00			1.00
Accountant I	218	1.00			1.00	1.00			1.00
Customer Serv. Accts. Coll.	218	5.00	1.00		6.00	6.00	2.00		8.00
Accounting Clerk III	216	2.00			2.00	2.00			2.00
Contracts & Connections Ast.	216	1.00	0.20		1.20	1.00	0.50		1.50
Water Supply Stat. Clerk	216	1.00			1.00	1.00			1.00
Customer Serv. Rep/Invest.	215	2.00			2.00	2.00			2.00
Communications Coordinator	215	5.00			5.00	5.00	1.00		6.00
Crew Dispatcher II	215		1.00		1.00				
Engineering Tech. I	215	2.00			2.00	2.00			2.00
Departmental Timekeeper	214	1.00			1.00	1.00			1.00
Customer Serv. Rep/Cashier	214	1.00			1.00	1.00			1.00
Secretary	214	1.00			1.00	1.00			1.00

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title		1984-85				1985-86			
		F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
Customer Service Rep.	213	6.00			6.00	6.00			6.00
Accounting Clerk II	212	2.00			2.00	2.00			2.00
Customer Serv. Rep/Trainee	212		1.00		1.00		2.00		2.00
Billing Clerk	212	4.00			4.00	4.00			4.00
Clerk III	211	2.00			2.00	2.00			2.00
Clerk Typist	209		0.50		0.50				
Maint. Electrician-Journey	125	4.00			4.00	4.00			4.00
General Maint. Worker IV	120	3.00			3.00	3.00			3.00
Warehouse Operator	119	1.00			1.00	1.00			1.00
Crew Supervisor II	119	1.00			1.00	1.00			1.00
Sr. Wtr. Dist. System Oper.	119	5.00			5.00	5.00			5.00
Water Plant Operator II	119	18.00			18.00	17.00			17.00
Locator Supervisor	119	1.00			1.00	1.00			1.00
Senior Water Maint. Worker	119	12.00			12.00	12.00			12.00
Fleet Mechanic	118	1.00			1.00				
General Maint. Worker III	118	7.00			7.00	8.00			8.00
Apprentice Maint. Elect. I	116	1.00			1.00	1.00			1.00
Water Meter Mechanic II	116	2.00			2.00	2.00			2.00
Water Dist. System Oper.	115	5.00			5.00	5.00			5.00
Water Emergency Worker	115	7.00			7.00	7.00			7.00
Watershed Patrol Officer	115	3.00			3.00	3.00			3.00
Heavy Equipment Operator	115	6.00			6.00	5.00			5.00
Water Maint. Worker II	115	12.00			12.00	12.00			12.00
Locator	115	1.00			1.00	1.00			1.00
W.W. Coll. Maint. Worker	114					1.00			1.00
Irrigation Supervisor I	114	2.00			2.00	2.00			2.00
General Maint. Worker II	114	4.00			4.00	4.00			4.00
Water Plant Operator I	114	12.00			12.00	12.00			12.00
Automotive Serv. Worker III	113	1.00	1.00		2.00		1.00		1.00
Warehouse Worker II	113	2.00			2.00	2.00			2.00
Light Equipment Operator	113	10.00			10.00	10.00			10.00
Water Meter Mechanic I	113	5.00			5.00	5.00			5.00
Water Meter Reader II	112	2.00			2.00	2.00			2.00
Water Sampler & Backflo Insp.	112	1.00			1.00	1.00			1.00
Water Plant Operator I Apprent	112					1.00			1.00
Vehicle Operator II	111	2.00			2.00	3.00			3.00
Water Dist. Value Oper.	111	3.00			3.00	3.00			3.00
Water Dist. Asst.	111								
Water Maintenance Worker I	111	8.00			8.00	8.00			8.00
Irrigation Operator	109	1.00			1.00	1.00			1.00
Wtr Dist. Valve Oper. Asst.	108	3.00			3.00	3.00			3.00
Water Meter Reader I	108	5.00	3.00		8.00	5.00	3.00		8.00
Custodian II	107		1.00		1.00		1.00		1.00
Vehicle Operator I	106	1.00			1.00	1.00			1.00
Security Officer	106		1.00		1.00				
Laborer	105		8.20		8.20		8.20		8.20
Custodian I	104	1.00			1.00	1.00			1.00
Canyon Attendant I	N/A		3.50		3.50		3.50		3.50
Lead Canyon Attendant	N/A		0.50		0.50		0.50		0.50
Lead Pump Operator	N/A		6.03		6.03		6.03		6.03
Superintendent Water Supply and Works Division Total		250.25	27.93		278.18	250.25	28.73		278.98

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title		1984-85				1985-86			
		F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
SUPERINTENDENT WATER RECLAMATION									

Director-Public Utilities	003	0.50			0.50	0.50			0.50
W.W. Superintendent	007	1.00			1.00	1.00			1.00
Chief Finance & Acct. Off.	008	0.25			0.25	0.25			0.25
Chief Engineer-Pub. Util.	326	0.50			0.50	0.50			0.50
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. Assistant Facilities Mgr.	317	1.00			1.00	1.00			1.00
Field Supervisor	315	4.00			4.00	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				
Asst. Chief Accountant	314	1.00			1.00	1.00			1.00
W.W. Lab Chemist	313	2.00			2.00	2.00			2.00
W.W. Lab Analyst	308	2.00			2.00	2.00			2.00
Sewer Service Charge Admin.	307	1.00			1.00	1.00			1.00
Administrative Secretary	305	0.50			0.50	0.50			0.50
Senior Secretary	302					1.00			1.00
Engineering Technician III	224	3.00			3.00	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	2.00			2.00	2.00			2.00
Secretary	214	1.00			1.00	1.00			1.00
Customer Service Rep.	213	1.00			1.00	1.00			1.00
Accounting Clerk II	212	2.00			2.00	2.00			2.00
Customer Service Rep/Trainee	212						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
General Maint. Worker II	114	6.00			6.00	6.00			6.00
W.W. Coll. Maint. Wkr.	114	18.00			18.00	17.00			17.00
Storekeeper II	111	1.00			1.00	1.00			1.00
Storekeeper I	109	1.00			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	N/A		4.27		4.27		4.27		4.27
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Superintendent Water Reclamation Division Total		108.75	4.27		113.02	107.75	5.27		113.02

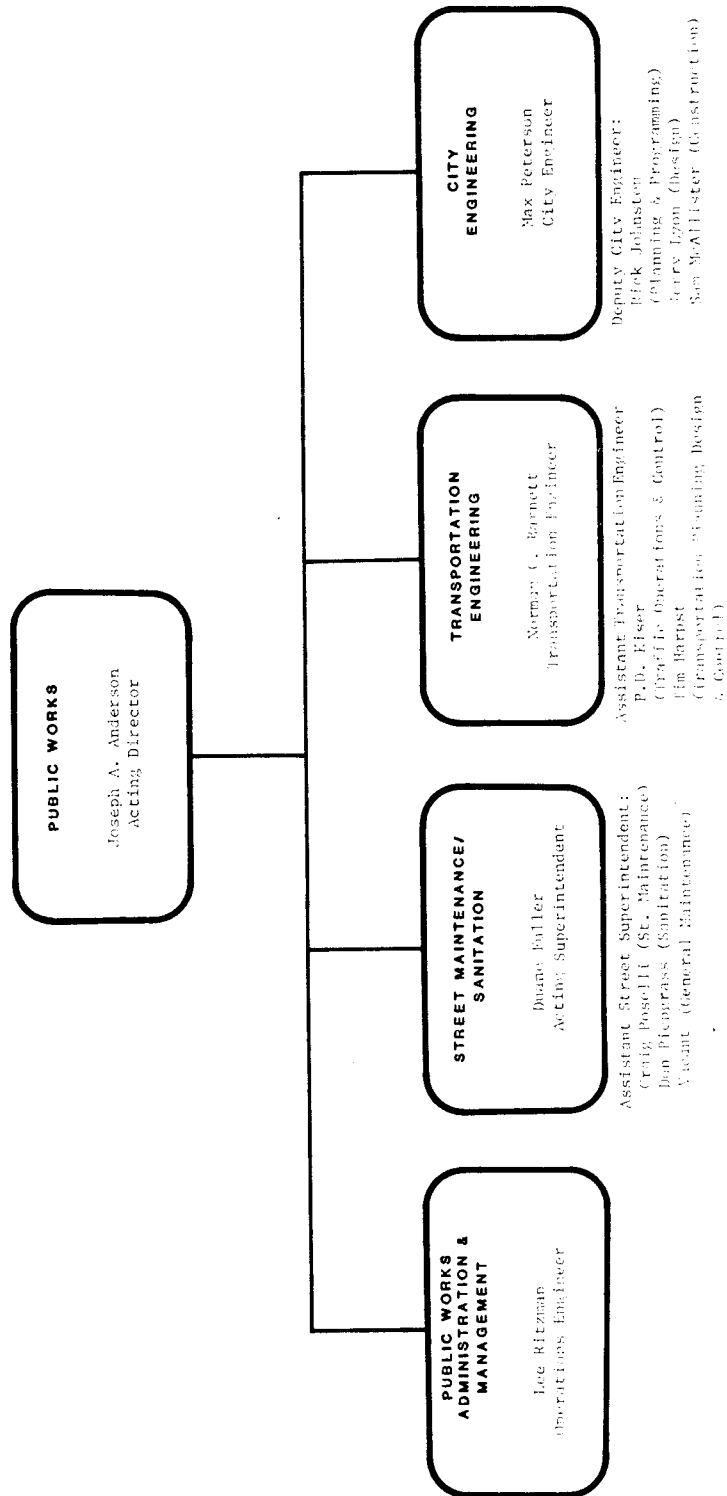
DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
PUBLIC UTILITIES								
DEPARTMENT TOTAL	359.00	32.20		391.20	358.00	34.00		392.00

Department Funding Sources					
Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
WATER UTILITY	20,261,874	9,654,603	19,592,210	669,664	19,382,354
WATER CONSTRUCTION FUND	839,000	166,558	516,558	322,442	910,000
SEWER UTILITY	15,742,200	3,709,551	11,338,749	4,403,451	19,524,017
SEWER CONSTRUCTION FUND	3,289,000	860,119	2,177,619	1,111,381	1,860,725
TOTAL	40,132,074	14,390,831	33,625,136	6,506,938	41,677,096

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PUBLIC WORKS ORGANIZATIONAL STRUCTURE FISCAL YEAR 1985 - 86



DEPARTMENTAL BUDGET SUMMARY

Department:

PUBLIC WORKS

Budget:

\$27,578,479

Total F.T.E.

283.03

The Public Works Department operating budget for fiscal year 1985-86 will provide financing of major street, engineering, and transportation needs as well as allow several need increases in service levels.

An increase of \$45,000 will be used to hire seasonal help to operate the pavement planer during the summer season.

The Sugar House Beautification Project requires \$10,000 for landscape maintenance. Because of the use of modern equipment and more efficient allocation of employees, there is no increase in personnel to maintain this project.

In past years, the Parks Department helped with snow removal on the west side of the City. The extra hours required severely impacted their other programs, so a budget increase of \$43,000 will enable the Public Works Department to provide the same level of service.

Another increase of \$100,000 was necessary to lower and raise manholes for street planing and resurfacing projects. By planing a street prior to resurfacing, the profile can be corrected and built up edges eliminated. This effort will practically eliminate complaints of dragging car bumpers and will produce a better street.

Parking problems in certain areas of the Avenues and around the University of Utah have been a source of irritation for years. A residential parking permit program was implemented, at the request of the City Council, to alleviate these problems. The implementation and enforcement of this program required a service level increase of \$50,000.

An Engineering Aide will be hired through an increase of \$17,000 to maintain engineering records and coordinate efficient usage of engineering equipment and vehicles.

One of the City Council's policy statements for the Public Works Department in fiscal year 1984-85 was to develop a pavement management program, which will indicate the best time and method for street resurfacing. Various programs were studied and evaluated. A service level increase of \$76,000 will allow partial implementation of this program, and a consultant and two engineering technicians will be hired to begin the first phase of this program

An additional \$100,000 service level increase was budgeted to develop an official street map to identify every roadway and to upgrade and maintain the City's survey monument system. The street map will preserve right-of-way needed to construct streets, because developers can be required to donate right-of-way for planned road extension or widening. The survey monument system is required by statute and must be accurate to avoid property boundary disputes.

The City must also be aware of projected needs of the Public Works Department. As development begins to take place in the newly annexed northwest quadrant, increases will be required in the street maintenance, permit inspection, survey monument, and development review areas. Additionally, the City will need to finish implementing the pavement management system and the Official Street Map. Due to lack of funding, the current pavement resurfacing schedule is continually falling further behind. Consideration should be given to expanding this program to 1980 levels.

The City has approximately 20 bridges which, if maintained at the proper time, could last many years. A bridge inspection and maintenance program is being developed for future consideration.

Another anticipated need is computer aided drafting and design and a computer based geo-processing system. The Public Works Department is working with Salt Lake County and the utilities to coordinate efforts in the geo-processing area.

DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES	5,490,974	6,211,440	3,187,220	6,249,663	6,492,776
BENEFITS	1,569,807	1,583,036	908,694	1,735,454	1,588,359
TOTAL PERSONAL SERVICES	7,060,781	7,794,476	4,095,914	7,985,117	8,081,135
OPERATING & MAINTENANCE	3,016,159	2,584,641	1,402,766	2,529,875	2,641,896
CITY DATA PROCESSING SERVICES	54,634	71,670	34,435	70,269	86,873
PROFESSIONAL & TECHNICAL SERV.	316,476	38,487	19,508	44,563	270,950
UTILITIES	1,981,243	2,114,718	912,132	2,100,159	2,330,852
FLEET COSTS (MAINTENANCE)	1,777,985	1,762,392	881,197	1,763,012	1,953,648
LEASES AND RENTALS	129,230	124,120	54,657	128,130	136,437
MEMBERSHIPS	2,699	3,350	2,812	3,450	4,350
TRAVEL	26,144	31,401	18,755	31,105	25,024
OTHER CHARGES & SERVICES	105,390	115,616	180,650	224,689	145,662
TOTAL CHARGES & SERVICES	4,393,801	4,030,522	1,742,846	3,915,999	4,662,477
CAPITAL OUTLAY	1,668,995	1,787,295	1,694,596	1,742,600	1,966,476
OPERATING BUDGET	16,139,736	16,196,934	8,936,122	16,173,591	17,351,979
CAPITAL IMPROVEMENTS BUDGET	1,881,507	17,379,271	3,062,257	13,125,229	10,226,500
TOTAL BUDGET	18,021,243	33,576,205	11,998,379	29,298,820	27,578,479

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
PUBLIC WORKS ADM. & MGT.	184,504	200,307	107,715	189,162	188,415
STREETS AND SANITATION	9,185,961	10,156,715	5,613,392	9,704,269	9,278,215
TRANSPORTATION ENGINEERING PW	4,118,499	4,303,792	1,855,829	4,218,120	4,651,157
CITY ENGINEERING PW	4,532,279	18,915,391	4,421,443	15,187,269	13,460,692
TOTAL	18,021,243	33,576,205	11,998,379	29,298,820	27,578,479

DEPARTMENTAL BUDGET SUMMARY

Authorized Personnel

		1984-85				1985-86			
Position Title		F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
PUBLIC WORKS ADMINISTRATION AND MANAGEMENT									

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
TRANSPORTATION ENGINEERING									

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	317	1.00			1.00	1.00			1.00
Engineering Tech IV	317	1.00			1.00	1.00			1.00
Transportation Shop Mgr.	317	1.00			1.00	1.00			1.00
Transportation Office Supv.	315	1.00			1.00	1.00			1.00
Traffic Signal Super.	315	1.00			1.00	1.00			1.00
Field Supervisor	315	4.00			4.00	4.00			4.00
Traffic Systems Analyst	314	1.00			1.00	1.00			1.00
Traffic Control Safety Tech.	312	1.00			1.00	1.00			1.00
Traffic Signal Tech. III	309	1.00			1.00	1.00			1.00
Neighborhood Parking Coord.	309					1.00			1.00
Traffic Signal Tech. II	305	1.00			1.00	1.00			1.00
Senior Secretary	302	1.00			1.00	1.00			1.00
Engineering Tech. III	224	1.00			1.00	1.00			1.00
Accident Reconstruc. Spec.	222	1.00			1.00	1.00			1.00
Traffic Tech. II	221	3.00			3.00	3.00			3.00
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	1.00			1.00
Clerk III	211		0.66		0.66		1.26		1.26
Traffic Signal Tech. I	118	3.00			3.00	3.00			3.00
Sr. Trnsprtion Maint. Wkr.	117	1.00			1.00	1.00			1.00
Sr. Parking Enforcement Off.	116	1.00			1.00	1.00			1.00
Parking Meter Mech. II	114	1.00			1.00	1.00			1.00
Transportation Maint. Wkr.	114	6.00			6.00	6.00			6.00
Parking Enforcement Officer	113	12.00			12.00	12.00			12.00
Parking Meter Mech. I	111	1.00	0.50		1.50	1.00			1.00
General Maint. Worker	N/A		5.46		5.46		5.02		5.02

Transportation Engineering Division Total		54.00	6.62		60.62	55.00	6.28		61.28

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Total F.T.E.	F.T.	P.T.	G.F.	Total F.T.E.
CITY ENGINEERING -----								
City Engineer 005	1.00			1.00	1.00			1.00
Deputy City Engineer 326	3.00			3.00	3.00			3.00
Engineering Contracts Admn. 322	1.00			1.00	1.00			1.00
Civil Engineer II 322	6.00			6.00	6.00			6.00
Architectural Engineer 322	1.00			1.00	1.00			1.00
Civil Engineer I 317	5.00			5.00	5.00			5.00
Drainage & Streets Tech. 317	1.00			1.00	1.00			1.00
Engineering Tech. IV 317	7.00			7.00	8.00			8.00
Drainage Design Engineer 317	1.00			1.00	1.00			1.00
Engineering Accounts Coord. 311	1.00			1.00	1.00			1.00
Officer Coordinator 309	1.00			1.00	1.00			1.00
Engineering Records Coord. 308	1.00			1.00	1.00			1.00
Special Assessments Admn. 307	1.00			1.00	1.00			1.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Engineering Tech. III 224	16.00			16.00	18.00	0.28		18.28
Engineering Tech. II 221	22.00	3.14		25.14	21.00	3.83		24.83
Secretary 214	3.00			3.00	3.00			3.00
Engineering Records Clerk 214	2.00			2.00	2.00			2.00
Engineering Aide 212					1.00			1.00

City Engineering Division Total	74.00	3.14		77.14	77.00	4.11		81.11
STREETS AND SANITATION -----								
Superintendent St. & Sanit. 006	1.00			1.00	1.00			1.00
Asst. Street Superintendent 320	3.00			3.00	3.00			3.00
Engineering Tech. IV 317	1.00			1.00	1.00			1.00
Crew Supervisor IV 314	10.00			10.00	10.00			10.00
Drainage Maintenance Super. 314	1.00			1.00	1.00			1.00
Crew Supervisor III 305	2.00			2.00	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
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	2.00			2.00	2.00			2.00
Crew Supervisor II 119	10.00			10.00	9.00			9.00
General Maint. Worker III 118	1.00			1.00	1.00			1.00
Equipment Operator III 117	3.00			3.00	3.00			3.00
Senior Refuse Collector 115					1.00			1.00
Equipment Operator II 114	15.00			15.00	15.00			15.00
Gen. Maint. Worker II 114	10.00			10.00	11.00			11.00
Drainage Maint. Worker II 114	5.00			5.00	5.00			5.00
Refuse Collector 114	18.00			18.00	17.00			17.00
Equipment Operator I 113	14.00			14.00	14.00			14.00
Drainage Maint. Worker I 113	3.00			3.00	3.00			3.00
Crew Supervisor I 112	1.00			1.00	1.00			1.00
General Maint. Worker I 111	4.00	7.37		11.37	4.00	7.37		11.37
Vehicle Operator II 111	10.00	4.83		14.83	10.00	4.83		14.83
Custodian II 107	1.00			1.00	1.00			1.00

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

Position Title	1984-85				1985-86			
	F.T.	P.T.	G.F.	Tot. FTE	F.T.	P.T.	G.F.	Total FTE
STREET AND SANITATION (Continued)								

Laborer 105		1.31		1.31		1.31		1.31
Crew Dispatcher I N/A		2.82		2.82		2.82		2.82
Equipment Operator N/A						2.31		2.31
Street and Sanitation Division Total	119.00	16.33		135.33	119.00	18.64		137.64
PUBLIC WORKS DEPARTMENT TOTAL	250.00	26.09		276.09	254.00	29.03		283.03

Department Funding Sources					
Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	14,755,937	8,786,444	14,882,424	126,487-	15,980,682
MISCELLANEOUS STATE GRANT					230,000
CAP. IMP. STATE CLASS "C" ROAD	530,004	2,000	889,500	359,496-	900,000
STATE CLASS "C" ROAD	1,058,000		950,000	108,000	950,000
CAP. IMP. RESEARCH PARK	200,000			200,000	200,000
CAP. IMP. COUNTY FLOOD CONTROL	5,766,500	1,579,628	5,766,500		150,000
SPEC. ASSESS. CONSTRUCTION	3,229,000	207,016	1,770,465	1,458,535	1,432,000
CAP. IMP. COMM. DEV. BLK. GRANT	1,640,300	972,131	1,499,000	141,300	1,268,500
CAP. IMP. FED. HIGHWAY ADMIN.					2,489,000
SPEC. ASSESS. STREET LIGHTING	382,997	149,678	341,167	41,830	421,297
SEWER UTILITY	200,000		200,000		
MISC. FEDERAL GRANTS					162,000
CAP. IMP. GENERAL FUND	3,801,033	301,482	1,904,514	1,896,519	3,360,000
CAP. IMP. STATE GRANT	1,167,434		325,250	842,184	
CAP. IMP. PRIVATE GRANTS	175,000		100,000	75,000	35,000
SALE OF OTHER FIRE STATIONS	650,000		650,000		
REDEVELOP. AGY. TAX INCREMENT	20,000		20,000		
TOTAL	33,576,205	11,998,379	29,298,820	4,277,385	27,578,479

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DEPARTMENTAL BUDGET SUMMARY

NON DEPARTMENTAL

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES BENEFITS					
TOTAL PERSONAL SERVICES					
OPERATING & MAINTENANCE					
CITY DATA PROCESSING SERVICES					
PROFESSIONAL & TECHNICAL SERV.	110,000	160,000	160,000	160,000	160,000
UTILITIES					
FLEET COSTS (MAINTENANCE)					
LEASES AND RENTALS					
MEMBERSHIPS	4,425	9,650	9,650	9,650	54,900
TRAVEL					
OTHER CHARGES & SERVICES	338,114	4,540,933	285,311	4,319,172	6,427,404
TOTAL CHARGES & SERVICES	452,539	4,710,583	454,961	4,488,822	6,642,304
CAPITAL OUTLAY					
OPERATING BUDGET	452,539	4,710,583	454,961	4,488,822	6,642,304
CAPITAL IMPROVEMENTS BUDGET		29,161		65,100	369,933
TOTAL BUDGET	452,539	4,739,744	454,961	4,553,922	7,012,237

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
NON DEPARTMENTAL	452,539	4,739,744	454,961	4,553,922	7,012,237
TOTAL	452,539	4,739,744	454,961	4,553,922	7,012,237

Authorized Personnel

[illegible]

Department Funding Sources					
Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND	4,728,057	454,961	4,484,134	243,923	6,642,304
COMM.DEV.BLK.GRANT-OPERATING	17,474		4,688	22,162-	
CAP.IMP. COMM. DEV. BLK. GRANT	24,261		35,100	10,839-	93,933
CAP.IMP. GENERAL FUND	4,900		30,000	25,100-	276,000
TOTAL	4,739,744	454,961	4,553,922	185,822	7,012,237

SCHEDULE OF 1985-86 MUNICIPAL AFFAIRS ADOPTED BUDGET

AGENCY	1983-84 ACTUAL	1984-85 ADOPTED BUDGET	1985-86 ADOPTED BUDGET
Arts Council	\$110,000	\$160,000	\$160,000
Salt Lake Legal Defenders	116,000	155,000	169,170
Salt Lake Chamber of Commerce	20,000	30,000	30,000
Sugar House Park Authority	90,000	125,000	125,000
Utah League of Cities & Towns	45,000	50,000	50,000
National League of Cities & Towns	4,690	4,690	5,276
U.S. Conference of Mayors	4,425	4,650	4,900
Service Star Legion	0	3,000	3,000
Sugar House Chamber of Commerce	1,000	1,000	1,000
Sister City Program	3,914	7,000	7,000
Salt Lake Council of Governments	20,859	15,795	16,388
TOTAL	\$415,888	\$556,135	\$571,734

DEPARTMENTAL BUDGET SUMMARY
SALT LAKE CITY FLOOD CONTROL

Expenditure Category	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
SALARIES AND WAGES BENEFITS					
TOTAL PERSONAL SERVICES					
OPERATING & MAINTENANCE	246,131		25,323	25,323	
CITY DATA PROCESSING SERVICES	3,558				
PROFESSIONAL & TECHNICAL SERV.	5,150				
UTILITIES	863				
FLEET COSTS (MAINTENANCE)	97,713				
LEASES AND RENTALS	41,698		1,906	1,906	
MEMBERSHIPS					
TRAVEL	508				
OTHER CHARGES & SERVICES	2,690		1,175	1,175	
TOTAL CHARGES & SERVICES	152,180		3,081	3,081	
CAPITAL OUTLAY	111,928		1,787	1,787	
OPERATING BUDGET	510,239		30,191	30,191	
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	510,239		30,191	30,191	

Division	1983-84 Actual	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1985-86 Budget
	510,239		30,191	30,191	
TOTAL	510,239		30,191	30,191	

DEPARTMENTAL BUDGET SUMMARY
Authorized Personnel

[illegible]

Funding Sources	1984-85 Adjust Budget	1984-85 6-Month Act	1984-85 Estimated	1984-85 Variance	1985-86 Budget
GENERAL FUND		13,465	13,465	13,465-	.
FLEET MANAGEMENT		1,136	1,136	1,136-	
WATER UTILITY		15,590	15,590	15,590-	
TOTAL		30,191	30,191	30,191-	

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CAPITAL IMPROVEMENT BUDGET
DETAIL PROJECT SCHEDULE
1985-86 BUDGET

	TOTAL	GENERAL FUND	CDBG	FED., STATE & COUNTY SOURCES	PROPERTY OWNER ASSESSMENTS	OTHER
Street Improvements						
Sidewalk, Curb & Gutter: SID	\$1,370,000	\$170,000	\$200,000		\$1,000,000	
S, C & G: Emergency Repairs	200,000	100,000			100,000	
Local Streets: SID	392,000	255,000			112,000	\$25,000
Low Income SID Abatements	25,000	25,000				
Streets Maint. Shops Rehab.	75,000	75,000				
California Avenue Design: 1300 S., Redwood-Pioneer	2,839,000	350,000		\$2,489,000		
Indiana Avenue Construction: 850 S., Redwood-Pioneer	445,000	445,000				
7200 W. I-80 to 700 S.	32,000	32,000				
400 S. Viaduct Design	70,000	70,000				
4800 W./ I-80 Interchange	45,000	45,000				
Traffic System (TSM) Impr.	190,000	100,000		90,000		
Jackson Streets	100,000		100,000			
Railroad Safety Projects	250,000	10,000		230,000		10,000
Research Park	200,000					200,000
1700 S. (State-700 W.)	1,865,000	745,000		900,000	220,000	
Guadalupe Block Redesign	7,000		7,000			
West Capitol Hill Streets	80,000		80,000			
People's Freeway Streets	475,000		475,000			
Grace-James Block Redesign	183,000		183,000			
East Central Streets Design	27,000		27,000			
Earthquake Hazard Assessment of City Facilities	85,000	13,000		72,000		
Sugar House Lights Upgrade	30,000	30,000				
Litigated Sidewalk Repairs	50,000	50,000				
Drainage Improvements						
Target Area Drainage	100,000		100,000			
Sherwood Dr. Storm Drain	200,000	200,000				
Jefferson Storm Drainage	150,000			150,000		
CWA #2 Pump Station	20,000	20,000				
400 W. Drainage	475,000	475,000				
Mitigation of Problem Springs	50,000	50,000				
Salt Lake/Jordan Canal Cover	35,000		35,000			
Public Buildings						
Fire Station #9 Design	50,000	50,000				
Fire Communication Dispatch	100,000					100,000
Children's Museum Rehab./Landscape	54,500		54,500			
Marmalade Cntr. Handicap Access	7,000		7,000			
Eastside Patrol Station Design	50,000	50,000				
City/County Bldg. Rehab. Design	1,300,000	1,300,000				
Parks Development						
Laird Park	50,000	50,000				
Tracy Aviary Improvements	75,000	75,000				
4th Ave. Stairs Improvements	65,000	65,000				
Tennis Court Resurfacing: Citywide	25,000	25,000				
Miller Park Safety Improvements	90,000	90,000				
Canal Greenbelt Development	80,000	80,000				
Westminister Park Development	100,000		100,000			
Jordan Park Pool Design	18,000		18,000			
Riverside Park	100,000	100,000				
Warm Springs Park Design	10,000		10,000			
Sherwood Park Rehabilitation	75,000		75,000			
Northwest Park	100,000		100,000			
Pugsley-Ouray Mini-Park Devel.	50,000		50,000			
Reservoir Pk/Art Barn Parking	70,000		70,000			
Contingency	369,933	276,000	93,933			
TOTAL	\$12,904,433	\$5,421,000	\$1,785,433	\$3,931,000	\$1,432,000	\$335,000

ENTERPRISE FUNDS
CAPITAL IMPROVEMENT SCHEDULE
PROJECT DETAIL
FISCAL YEAR 1985-86

DEPARTMENT/PROJECT -----	TOTAL -----	AIRPORT CIP FUND -----	AIP -----	GOLF -----
AIRPORT -----				
Miscellaneous Signs	\$50,000	\$50,000		
Mechanical Consultants	10,000	10,000		
Fire System Modifications	50,000	50,000		
Landscaping Ponds/Fountains	110,000	110,000		
TU2 Heating Modifications	60,000	60,000		
Gate Security Modifications	110,000	110,000		
Security Screening Relocation	255,000	255,000		
North Support Site Development	57,000	57,000		
North Support Access Roads & Ut.	374,000	374,000		
Fire Station #11 Improvements	50,000	50,000		
G.A. T-Hangar, Taxiway, Roads & Site Development	1,295,000	1,295,000		
Shade Hangar and Site Devel.	350,000	350,000		
Concourse 'D' Apron & Fuel Hydrant	2,194,000	494,000	\$1,700,000	
Concourse 'D' Gate /Completion	400,000	400,000		
Airside/Landside Drainage Upgrade	444,000	444,000		
West Parallel Taxiway Center Section Conc. 'B' Apron Recon.	3,767,000	1,767,000	2,000,000	
Airport Employee Parking Lot	150,000	150,000		
SLCIA Maintenance Facility	4,201,000	4,201,000		
Access Road Reconstruction	700,000	700,000		
Runway Surface Scan	160,000	160,000		
I-80 Connecting Road	235,000	235,000		
T-Hangar Drainage Repair	50,000	50,000		
T-Hangar & Site Develop Air.II	480,000	480,000		
G.A. Fuel Farm Improvements	150,000	150,000		
Joint Cargo Bldg. Modifications	70,000	70,000		
Land Purchase	140,000	140,000		
 TOTAL AIRPORT	 \$15,912,000 =====	 \$12,212,000 =====	 \$3,700,000 =====	
 PARKS -----				
Sprinkling System - Rose Park Golf Course	 \$130,000 -----			 \$130,000 -----
 TOTAL PARKS	 \$130,000 =====			 \$130,000 =====

ENTERPRISE FUNDS
CAPITAL IMPROVEMENT SCHEDULE
PROJECT DETAIL
FISCAL YEAR 1985-86

DEPARTMENT/PROJECT	TOTAL	WATER CIP FUND	SEWER CIP FUND
PUBLIC UTILITIES			
Miscellaneous Stock Purchase	\$10,000	\$10,000	
Steel Frame Building	70,000	70,000	
Third floor office Building	200,000	200,000	
Line Concrete Irrigation Flumes	20,000	20,000	
Bridge Over Creek In Affleck Park	7,000	7,000	
Flood Repair of Structures	225,000	225,000	
Supply Lines-Rdwd Rd/9th-11th No.	95,000	95,000	
Marcus Reservoir Roof	280,000	280,000	
White Reservoir	50,000	50,000	
Fort Douglas Reservoir	400,000	400,000	
Mission Road-Burbank to			
1300 South	22,000	22,000	
Kennedy Drive	50,000	50,000	
Glenrose-Navajo to 1500 West	35,000	35,000	
Carolyn-4200 South to 950 East	17,000	17,000	
900 East-3900 to 4500 South	50,000	50,000	
Supply Lines-Big Cottonwood/Term.	200,000	200,000	
300 East-2600 So. to			
Marcus Reservoir	264,000	264,000	
Supply Line-Fort Douglas Pipeline	400,000	400,000	
Various Locations	294,500	294,500	
Valve Replacement	5,000	5,000	
Fire Hydrants	5,000	5,000	
Large Meter Replacement	75,000	75,000	
Service Line Replacement-County	150,000	150,000	
Service Line Replacement-City	275,000	275,000	
Meter Replace. Program-5/8' to 1'	150,000	150,000	
New Service Connection	135,000	135,000	
Supply Line-400 West-North			
Temple to 500 South	710,000	710,000	
Pretreatment Plant Rehabilitation	2,339,800		\$2,339,800
Electrical Rehabilitation	2,401,700		2,401,700
Instrumentation & Controls	565,475		565,475
Energy Recovery	1,150,375		1,150,375
Sludge Program	250,000		250,000
Site Improvements	867,625		867,625
Main Plant Modifications	1,760,000		1,760,000
Administration/Laboratory			
Building	284,500		284,500
10-15 Standards	825,000		825,000
Land Purchase	1,800,000		1,800,000
Sludge Storage	269,775		269,775
Oper. & Maint. Manual	105,300		105,300
Lift Station 400 West & No. Temple	100,000		100,000
Collection Lines:			
2100 So. State to 500 West	250,000		250,000
1000-1043 S. Easmt E. of 1200 W.	50,000		50,000
1700 No. West of Redwood Rd.	175,000		175,000
300 West 600-800 South	85,000		85,000
9th North, West of Redwood Rd.	35,000		35,000
Various Locations	200,000		200,000
Oil Drain Syphon-Joint Project			
With Public Works	175,000		175,000
Kennedy Dr. East Wasatch Dr.	90,000		90,000
TOTAL PUBLIC UTILITIES	\$17,974,050	\$4,194,500	\$13,779,550

SPECIAL ASSESSMENT FUND
PROJECT DETAIL
1985-86 BUDGET

Street Improvements

1700 South (State-Jordan)	\$220,000

Sub-Total	220,000

Sidewalk, Curb & Gutter

SID Projects	1,112,000
Emergency Repair Projects	100,000

Sub-Total	1,212,000

Street Lighting

District	#51B	16,068
	36D	1,323
	32D	916
	31D	20,494
	2C	24,918
	13F	4,187
	23D	36,607
	44C	39,981
	49B	13,793
	27D	14,665
	29D	12,859
	50B	32,630
	16F	5,145
	17F	2,571
	30D	2,112
	43C	19,490
	12F	4,270
	20E	1,506
	24D	3,490
	22D	1,929
	11F	9,328
	19E	3,601
	56	1,602
	55B	7,682
	53B	1,008
	48B	2,764
	47B	6,898
	46C	19,850
	42C	4,398
	41C	25,315
	40C	5,145
	38C	2,255
	10F	12,066
	9F	15,520
	8H	11,778
	7H	23,872
	5F	9,261

	Sub-Total	421,297

	GRAND TOTAL	\$1,853,297
		=====

SCHEDULES

SALT LAKE CITY CORPORATION
ESTIMATED RESOURCES BY SOURCE AND FUND
FY 1985-86

	TOTAL ESTIMATED RESOURCES	GENERAL FUND	CDBG OPERATING FUND	GOVERNMENT IMMUNITY FUND	CAPITAL PROJECTS FUND	CENTRAL BUSINESS IMPROVE. DISTRICT FUND
TAXES						
Property Tax	22,400,000	22,400,000				
Sales Tax	20,200,000	20,200,000				
Franchise Tax	15,244,000	15,244,000				
Special Assessment Tax	1,720,423					
Aviation Fuel Tax	3,300,000					
TOTAL TAXES	62,864,423	57,844,000				
CONTRIBUTION IN LIEU OF TAXES	200,000				200,000	
LICENSES & PERMITS						
Innkeeper's Licenses	675,000	675,000				
Liquor Licenses	160,000	160,000				
Health Licenses	200,000	200,000				
Business Licenses	1,380,000	1,275,000				105,000
Other Licenses	50,000	50,000				
Total Licenses	2,465,000	2,360,000				105,000
Construction Permits	1,694,200	1,694,200				
Dog Permits	100,000	100,000				
Other Permits	32,502	32,502				
Total Permits	1,826,702	1,826,702				
TOTAL LICENSES & PERMITS	4,291,702	4,186,702				105,000
FINES & FORFEITURES	1,600,000	1,600,000				
PARKING METER COLLECTIONS	1,020,000	1,020,000				
INTEREST INCOME	4,210,500	2,735,000		185,000		10,000
CHARGES FOR SERVICES						
Cemetery Sales & Charges	182,700	182,700				
Animal Control Fees	38,720	38,720				
Miscellaneous Police Services	137,659	137,659				
Circuit Court Rental	345,000	345,000				
Impound Fees	190,000	190,000				
Recreation Charges	129,335	129,335				
Dispatch Services (other cities)	705,315	173,290				
Other	65,140	65,140				
TOTAL CHARGES FOR SERVICES	1,793,869	1,261,844				
INTERGOVERNMENTAL REVENUE						
Federal & State Grants	860,000	8,250			527,000	
State Class 'C' Road Funds	950,000	950,000				
UDOT & Federal Highway Admin.	3,427,000	38,000			3,389,000	
Community Development Block Grant	4,568,000		2,782,567		1,785,433	
Revenue Sharing	4,395,040	4,395,040				
Salt Lake County	185,000	185,000				
Salt Lake County Flood Control	150,000				150,000	
Airport Development Assistance						
Program (ADAP)	3,700,000					
Liquor & Beer Tax	480,000	480,000				
TOTAL INTERGOVERNMENTAL REVENUE	18,715,040	6,056,290	2,782,567		5,851,433	
INTERFUND REIMBURSEMENTS						
Engineering Charges to Capital Projects	491,200	491,200				
Public Utilities	688,000	688,000				
Administration Fees - Airport	438,000	438,000				
Administration Fees - Fleet Management	210,000	210,000				
Administration Fees - Data Processing	60,000	60,000				
Administration Fees - Golf Courses	67,000	67,000				
Administration Fees - Redevelopment	57,000	57,000				
Fire Service Reimbursement	915,194	915,194				
Airport Police	90,048	90,048				
Other	105,600	105,600				
TOTAL INTERFUND REIMBURSEMENTS	3,122,042	3,122,042				
TOTAL	97,817,576	77,825,878	2,782,567	185,000	6,051,433	115,000
ENTERPRISE & INTERNAL SERVICE CHARGES	83,584,484					
BOND PROCEEDS	4,561,725	2,011,000				
MISCELLANEOUS	941,882	145,608				
TOTAL REVENUES	186,905,667	79,982,486	2,782,567	185,000	6,051,433	115,000
APPROPRIATED FUND BALANCES	5,967,396			476,896		
REVENUES & FUND BALANCE	192,873,063	79,982,486	2,782,567	661,896	6,051,433	115,000
TRANSFER IN FROM OTHER FUNDS	5,553,874				5,421,000	
TOTAL RESOURCES	\$198,426,937	\$79,982,486	\$2,782,567	\$661,896	\$11,472,433	\$115,000

SPECIAL ASSESSMENT FUND	AIRPORT AUTHORITY FUND	WATER UTILITY FUND	WATER RECLAMATION UTILITY FUND	GOLF COURSE FUND	CENTRAL FIRE DISPATCH FUND	COMM FIRE PREV FUND	TRACY AVIARY TRUST FUND	FLEET MANAGEMENT FUND	DATA PROCESSING FUND	BENEFIT SELF- INSURANCE FUND
1,720,423	3,300,000									
1,720,423	3,300,000									

1,280,500

532,025

532,025

306,000

18,750

3,700,000

4,006,000

18,750

1,720,423	8,586,500 25,461,400	19,422,354 870,000	19,704,017 1,680,725	1,490,052 743,166	532,025	18,750		8,466,123	2,995,302	6,045,236
1,720,423	34,047,900 5,490,500	20,292,354	21,384,742	2,233,218	532,025	18,750	53,108	8,466,123	2,995,302	6,045,236
1,720,423	39,538,400	20,292,354	21,384,742	2,233,218	532,025	18,750	53,108	8,466,123	2,995,302	6,045,236
132,874										
\$1,853,297	\$39,538,400	\$20,292,354	\$21,384,742	\$2,233,218	\$532,025	\$18,750	\$53,108	\$8,466,123	\$2,995,302	\$6,045,236

SALT LAKE CITY CORPORATION
ESTIMATED EXPENDITURES BY DEPARTMENT AND FUND
FY 1995-86

	TOTAL ESTIMATED EXPENDITURES	GENERAL FUND	STATE GRANT FUNDS	COBG OPERATING FUND	GOV IMMUNITY FUND	CAPITAL PROJECTS FUND	CENTRAL BUSINESS IMPROVE DISTRICT FUND
MAYOR							
City Administration	\$496,743	\$496,743					
Constituent Services	387,393	148,073		220,570			
Resource Management	1,743,446	443,446				1,300,000	
Personnel	651,291	651,291					
Risk Management	6,584,052				538,816		
TOTAL	9,862,925	1,739,553		220,570	538,816	1,300,000	
CITY COUNCIL	490,848	490,848					
AIRPORT							
Operations	2,759,200						
General & Administration	27,723,800						
Engineering & Maintenance	9,055,400						
TOTAL	39,538,400						
ADMINISTRATIVE SERVICES							
Administrative Services Admin.	203,824	203,824					
Support Services	2,363,441	2,363,441					
Information Management Services	4,072,941	1,077,639					
Fleet Management	8,466,123						
TOTAL	15,106,329	3,644,904					
ATTORNEY	1,258,431	1,002,961	48,502	83,888	123,080		
DEVELOPMENT SERVICES							
Planning & Zoning	1,050,128	900,298		149,830			
Building & Housing	1,212,195	1,109,195		103,000			
Capital Planning & Programming	1,172,249	114,970		942,279			115,000
Redevelopment Contract Admin.	1,178,000			1,178,000			
Economic Development	317,089	257,089		60,000			
TOTAL	4,929,661	2,381,552		2,433,109			115,000
FINANCE							
Financial Info. and Development	1,139,758	1,099,758		40,000			
Auditing and Reporting	292,972	292,972					
Cash Management	2,206,769	2,206,769					
Purchasing	763,493	763,493					
Finance Administration	223,491	223,491					
TOTAL	4,626,483	4,586,483		40,000			
FIRE							
Services Bureau	4,088,563	3,456,538				100,000	
Operations Bureau	12,687,581	12,687,581					
TOTAL	16,776,144	16,144,119				100,000	
PARKS							
Recreation	2,512,049	278,831					
Parks & Recreation Admin. & Mgt.	160,621	160,621					
Parks Operations	5,039,207	4,986,099					
Planning & Development	1,015,165	102,165		5,000		908,000	
TOTAL	8,727,042	5,527,716		5,000		908,000	
POLICE							
Police Administration	433,137	433,137					
Staff Inspections	470,762	470,762					
East Patrol	3,916,862	3,816,862	100,000				
West Patrol	4,615,562	4,515,562	100,000				
Detective	1,842,302	1,842,302					
Operations Command and Control	662,823	662,823					
Traffic	2,185,708	2,115,708	70,000				
Information System	3,836,899	3,806,899	30,000				
Staff Services	636,546	636,546					
Special Investigations	1,174,307	1,042,809	131,498				
Youth Community Service	1,067,954	1,067,954					
TOTAL	20,842,862	20,411,364	431,498				
PUBLIC UTILITIES							
Water Supply and Works	20,292,354						
Water Reclamation	21,384,742						
TOTAL	41,677,096						
PUBLIC WORKS							
Public Works Admin. & Mgt.	188,415	188,415					
Streets and Sanitation	9,278,215	8,328,215	950,000				
Transportation Engineering	4,651,157	4,229,860					
City Engineering	13,460,692	3,234,192				8,794,500	
TOTAL	27,578,479	15,980,682	950,000			8,794,500	
NON-DEPARTMENTAL							
Municipal Affairs	571,734	571,734					
Contingency	786,629	416,696				369,933	
Interfund Transfer	5,653,874	5,653,874					
TOTAL	7,012,237	6,642,304				369,933	
TOTAL EXPENDITURES & TRANSFER OUT	\$198,426,937	\$78,552,486	\$1,430,000	\$2,782,567	\$661,896	\$11,472,433	\$115,000

* The General Fund Grand Total is actually comprised of both the General Fund and the State Grant Fund, which totals \$79,982,486.

SALT LAKE CITY CORPORATION
BUDGETED RESOURCES BY FUND
AND
BUDGETED USES BY DEPARTMENT
1985-86

	1984-85 AMENDED BUDGET	1985-86 BUDGET
	-----	-----
RESOURCES		
General Fund	\$72,885,620	\$79,982,486
Government Immunity Fund	349,347	661,896
Capital Projects Fund	16,610,185	11,472,433
Special Assessments Fund	3,611,997	1,853,297
Airport Authority Fund	56,866,100	39,538,400
Water Utility Fund	21,100,874	20,292,354
Water Reclamation Fund	19,031,200	21,384,742
Golf Course Fund	2,378,368	2,233,218
Fleet Management fund	7,912,039	8,466,123
Data Processing Fund	2,972,683	2,995,302
Employee Benefit Self-Insurance Fund	6,163,732	6,045,236
Community Development Block Grant Operating Fund	3,186,348	2,782,567
Central Business Improvement District Fund	115,000	115,000
Historic Preservation Strategy Fund	7,500	
Urban Development Action Grant Operating Fund	6,166,200	
Tracy Aviary	42,000	53,108
Community Fire Prevention Education	25,000	18,750
Fire Dispatch Fund		532,025
Winter Olympics Study	250,000	
Freedom Trail	30,000	
Bicycle Advisory	5,000	
	-----	-----
TOTAL RESOURCES	\$219,709,193	\$198,426,937
	=====	=====

DEPARTMENT USES

City Council	\$405,788	\$490,848
Mayor	741,455	9,862,925
City Attorney	1,181,437	1,258,431
Finance & Administrative Servi	27,198,764	0
Finance	0	4,626,483
Administrative Services	0	15,106,329
Fire	15,157,684	16,776,144
Police	19,547,191	20,842,862
Development Services	11,280,093	4,929,661
Parks	8,882,658	8,727,042
Airport	56,866,100	39,538,400
Public Works	33,576,205	27,578,479
Public Utilities	40,132,074	41,677,096
Non Departmental	4,739,744	7,012,237
	-----	-----
TOTAL USES	\$219,709,193	\$198,426,937
	=====	=====

GENERAL FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET	1985-86 BUDGET
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REVENUES		

Current Revenue		
Taxes		
Property Taxes	\$20,035,000	\$22,400,000
Sales & Use Taxes	18,460,000	20,200,000
Franchise Taxes	14,480,000	15,244,000
Total Taxes	52,975,000	57,844,000
Other Current Revenue		
Licenses	2,050,000	2,360,000
Permits	1,319,800	1,826,702
Fines & Forfeitures	1,363,000	1,600,000
Interest	2,565,000	2,735,000
Charges for Services	1,439,570	1,261,844
Federal Revenue Sharing	4,250,000	4,395,040
State Beer/Liquor Profit Tax	475,000	480,000
Intergovernmental Revenue	1,443,789	1,181,250
Parking Meter Collections	1,000,000	1,020,000
Interfund Reimbursements	3,178,326	3,122,042
Other Revenue	215,615	145,608
Total Other Current Revenue	19,300,100	20,127,486
Other Resources		
Bond Proceeds		2,011,000
Appropriation of Fund Balance	610,520	
Total Other Resources	610,520	22,138,486
TOTAL RESOURCES	\$72,885,620	\$79,982,486
	=====	=====
EXPENDITURES		

City Council	\$405,788	\$490,848
Mayor	655,455	1,739,553
City Attorney	982,648	1,051,463
Finance & Administrative Services	8,700,711	0
Finance	0	4,586,483
Administrative Services	0	3,644,904
Fire	14,807,684	16,144,119
Police	19,547,191	20,842,862
Development Services	2,037,959	2,381,552
Parks	5,206,190	5,527,716
Public Works	15,813,937	16,930,682
Non Departmental	686,409	988,430
Total Expenditures	\$68,843,972	\$74,328,612
TRANSFERS OUT	4,041,648	5,653,874
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TOTAL USES	\$72,885,620	\$79,982,486
	=====	=====

CAPITAL PROJECTS FUND
BUDGET SUMMARY
1985-86

REVENUE	1985-86 PROJECT BUDGET	TOTAL 1985-86 BUDGET
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Community Development Block Grant (CDBG)		\$1,785,433
UDOT and Federal Highway Admin.		3,389,000
Misc. State Grants		230,000
County Flood Control		150,000
Research Park in Lieu of Tax		200,000
Misc. Private/Inter-Agency/Federal Grants		297,000
Transfer-In From General Fund		5,421,000
TOTAL RESOURCES		\$11,472,433
=====		=====
PROJECT EXPENDITURES		

PUBLIC WORKS DEPARTMENT:		
Street Improvements:		
Sidewalk, Curb & Gutter: SID	\$370,000	
Sidewalk, Curb & Gutter Emergency Repairs	100,000	
Local Streets: SID	280,000	
Low Income SID Abatements	25,000	
Streets Maint. Shops Rehab.	75,000	
California Avenue Design:		
1300 S. Redwood-Pioneer	2,839,000	
Indiana Avenue Construction:		
850 S. Redwood-Pioneer	445,000	
7200 W. I-80 to 700 S.	32,000	
400 S. Viaduct Design	70,000	
4800 W. I-80 Interchange	45,000	
Traffic System (TSM) Impr.	190,000	
Jackson Streets	100,000	
Railroad Safety Projects	250,000	
Research Park	200,000	
1700 S. (State-700 W.)	1,645,000	
Guadalupe Block Redesign	80,000	
West Capitol Hill Streets	80,000	
People's Freeway Streets	475,000	
Grace-James Block Redesign	183,000	
East Central Streets Design	27,000	
Earthquake Hazard Assessment of City Facilities	85,000	
Sugarhouse Lights Upgrade	30,000	
Litigated Sidewalk Repairs	50,000	
Total Street Improvements	7,603,000	
Drainage Improvements:		
Target Area Drainage	100,000	
Sherwood Dr. Storm Drain	200,000	
Jefferson Storm Drainage	150,000	
CWA #2 Pump Station	20,000	
400 W. Drainage	475,000	
Mitigation of Problem Springs	50,000	
Salt Lake/Jordan Canal Cover	35,000	
Total Drainage Improvements	1,030,000	
Public Buildings and Other Facilities:		
Fire Station #9 Design	50,000	
Children's Museum Rehab./Landscape	54,500	
Marmalade Cntr. Handicap Access	7,000	
Eastside Patrol Station Design	50,000	
Total Public Bldg. & Other Fac.	161,500	
Total Public Works		\$8,794,500
PARKS DEPARTMENT:		
Laird Park	50,000	
Tracy Aviary Improvements	75,000	
4th Ave. Stairs Improvements	65,000	
Tennis Court Resurfacing:		
Citywide	25,000	
Miller Park Safety Improvements	90,000	
Canal Greenbelt Development	80,000	
Westminster Park Development	100,000	
Jordan Park Pool Design	18,000	
Riverside Park	100,000	
Warm Springs Park Design	10,000	
Sherwood Park Rehabilitation	75,000	
Northwest Park	100,000	
Pugsley-Ouray Mini-Park Devel.	50,000	
Reservoir Pk/Art Barn Parking	70,000	
Total Parks		908,000
FIRE DEPARTMENT:		
Fire Communication Dispatch	100,000	
Total Fire		100,000
MAYOR		
City/County Bldg. Rehab. Design	1,300,000	
Total Mayor		1,300,000
NON-DEPARTMENTAL:		
Contingency	369,933	
Total Non-Departmental		369,933
TOTAL USES		\$11,472,433
		=====

COMMUNITY DEVELOPMENT BLOCK GRANT
OPERATING FUND
BUDGET SUMMARY
1985-86

RESOURCES		1985-86 OPERATING FUND BUDGET
1985 (11th Year) Entitlement		\$2,782,567
TOTAL RESOURCES		\$2,782,567
PROJECTS		
ATTORNEY		
Attorney Support Services	\$83,888	
Total Attorney		\$83,888
DEVELOPMENT SERVICES		
Capital Program and Planning:		
Assist Inc./Emergency Home Repair	275,000	
NHS Housing Revolving Loan Fund	90,000	
NHS Operations	40,000	
Mixed Use Housing Project	80,000	
Relocation Fund	3,000	
Odyssey House Rehab.	17,500	
Utahns Against Hunger	10,000	
Shelter for the Homeless	30,000	
Emergency Housing	15,000	
Rescue Mission Support	15,000	
Relocation and Referral Specialist	20,800	
Salvation Army Building Fund	20,000	
Westside Emergency Food Pantry	21,000	
Housing Outreach Rental Program	25,000	
KRCL-FM Community Radio Support	7,200	
Percent for Art Allocation	4,495	
Administration	268,284	
Total Capital Program and Planning	942,279	
Redevelopment Agency:		
Housing Rehabilitation	1,178,000	
Total Redevelopment Agency	1,178,000	
Building and Housing Services:		
Operation Paintbrush	50,000	
Voluntary Code Enforcement	53,000	
Total Building and Housing Services	103,000	
Planning and Zoning:		
Westside Community Master Plan	41,475	
City Creek Master Plan Printing	10,000	
Housing Assistance Plan	12,355	
Environmental Assessments	10,000	
Foothill/Openspace Plan	45,000	
Euclid Target Area Plan	13,000	
Guadalupe Block Redesign Plan	5,000	
Expansion & Completion of		
E. Central Neighborhood Plan	13,000	
Total Planning & Zoning	149,830	
Economic Development:		
City Development Action Loans	60,000	
Total Economic Development	60,000	
Total Development Services		2,433,109
FINANCE		
Accounting/Financial Services	40,000	
Total Finance		40,000
MAYOR		
Community Affairs:		
Constituent Relations	64,145	
Crime Prevention	156,425	
Total Mayor		220,570
PARKS		
Operations:		
Tree Planting Project	5,000	
Total Parks		5,000
NON-DEPARTMENTAL		
Community Development Operating Contingency	0	
Total Contingency		0
TOTAL ALL PROJECTS		\$2,782,567

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
1985-1986

	STREET IMPROVEMENT PROGRAM LOCAL STREETS		STREET LIGHTING PROGRAM		SIDEWALK, CURB AND GUTTER REPAIR PROGRAM		GRAND TOTAL	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
REVENUE								

Assessment Tax	\$2,079,000	\$220,000	\$208,753	\$288,423	\$1,150,000	\$1,212,000	\$3,437,753	\$1,720,423
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TOTAL REVENUE	2,079,000	220,000	208,753	288,423	1,150,000	1,212,000	3,437,753	1,720,423
TRANSFER-IN FROM GENERAL FUND	0	0	174,244	132,874	0	0	174,244	132,874
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TOTAL SOURCES	\$2,079,000	\$220,000	\$382,997	\$421,297	\$1,150,000	\$1,212,000	\$3,611,997	\$1,853,297
	=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES								

Electrical Power	\$0	\$0	\$382,997	\$421,297	\$0	\$0	\$382,997	\$421,297
Capital Expenditures	0	0	0	0	100,000	100,000	100,000	100,000
Special Improvement District	2,079,000	220,000	0	0	1,050,000	1,112,000	3,129,000	1,332,000
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TOTAL EXPENDITURES	\$2,079,000	\$220,000	\$382,997	\$421,297	\$1,150,000	\$1,212,000	\$3,611,997	\$1,853,297
	=====	=====	=====	=====	=====	=====	=====	=====

AIRPORT AUTHORITY FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET	1985-86 BUDGET
	-----	-----
REVENUE		

Landing Fees	\$3,663,700	\$4,264,800
Terminal Rentals	7,996,300	10,233,100
Automobile Rentals	2,200,000	2,326,700
Automobile Parking	2,597,000	2,938,500
Aviation Fuel Tax	3,129,000	3,300,000
Interest Income	1,695,400	1,280,500
AIP	135,000	306,000
Other Current Revenues	5,021,300	5,698,300
	-----	-----
Total Revenue	26,437,700	30,347,900
	-----	-----
OTHER SOURCES		

Appropriation of Bond Reserve	6,295,800	0
Appropriation of Fund Balance	18,764,900	5,490,500
Airline Reimbursement	28,700	0
ADAP	5,339,000	3,700,000
	-----	-----
Total Other Sources	30,428,400	9,190,500
	-----	-----
TOTAL RESOURCES	\$56,866,100	\$39,538,400
	=====	=====
EXPENDITURES		

Personal Services	\$5,315,800	\$6,103,800
Operating & Maintenance Supplies	893,800	1,028,600
Charges & Services	7,260,800	8,406,000
Debt Service	7,440,800	7,410,700
Capital Expenditures	35,954,900	16,589,300
	-----	-----
TOTAL EXPENDITURES	\$56,866,100	\$39,538,400
	=====	=====

WATER UTILITY
ENTERPRISE FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET	1985-86 BUDGET
REVENUE		
Sales & charges for Services	\$10,473,265	\$9,810,485
Sales & Charges for Services-Rate Increase	2,902,410	2,701,000
Sales & Charges for Services-Proposed Rate Increase 1984	2,628,430	2,770,119
Interest Income	480,000	950,000
Other Revenue	478,679	824,250
Total Revenues	16,962,784	17,055,854
OTHER SOURCES		
Grants & Other Related Revenue	1,031,235	1,075,500
Appropriation From Surplus	1,328,000	906,000
Transfer from Reservoir & Supply Line Fees	838,000	385,000
Bond Proceeds	839,000	870,000
Transfer In	101,855	0
Total Other Sources	4,138,090	3,236,500
TOTAL RESOURCES	\$21,100,874	\$20,292,354
EXPENDITURES		
Cost of Sales & Service:		
Water Supply	\$1,003,255	\$1,124,776
Water Power & Pumping	1,180,658	1,288,122
Water Treatment	2,584,690	2,786,428
Water Distribution	3,222,567	3,574,470
Water Support Services	1,405,574	1,452,333
Total Sales & Service	9,396,744	10,226,129
General & Administrative:		
Water Customer Service	1,427,511	1,568,265
Administrative & General	1,163,646	1,170,830
Total General & Administrative	2,591,157	2,739,095
Capital Expenditures	6,090,563	4,617,130
Debt Service	2,983,200	2,710,000
Total Capital Expenditures & Debt Service	9,073,763	7,327,130
Total Expenditures	21,061,664	20,292,354
RESERVE FOR IMPROVEMENTS	39,210	0
TOTAL USES	\$21,100,874	\$20,292,354

WATER RECLAMATION UTILITY
ENTERPRISE FUND
BUDGET SUMMARY
1985-1986

	1984-85 AMENDED BUDGET	1985-86 BUDGET
<hr/>		
REVENUE		
<hr/>		
Sales & Charges for Services:		
Old Rate	\$6,145,000	\$6,145,500
1981 Rate Increase	1,003,700	1,003,700
201 Rate Increase	6,357,100	5,472,583
Interest	1,215,000	1,591,000
	<hr/>	<hr/>
Total Revenue	14,720,800	14,212,783
	<hr/>	<hr/>
OTHER SOURCES		
<hr/>		
Reserve For Improvements	1,154,800	5,398,034
Other Revenue	1,600	3,200
Bond Proceeds	3,154,000	1,680,725
Aid to Const.-Private	0	90,000
	<hr/>	<hr/>
Total Other Sources	4,310,400	7,171,959
	<hr/>	<hr/>
TOTAL REVENUE	\$19,031,200	\$21,384,742
	<hr/>	<hr/>
EXPENDITURES		
<hr/>		
Cost of Sales & Service:		
Pumping	\$260,698	\$261,214
Collection	1,385,521	1,311,793
Reclamation	3,215,285	3,407,387
Customer Service & Collection	447,123	544,932
	<hr/>	<hr/>
Total Sales & service	5,308,627	5,525,326
	<hr/>	<hr/>
General & Administrative	684,961	537,666
Debt Service	849,300	852,000
Capital Expenditures	10,560,712	14,318,050
	<hr/>	<hr/>
Total Expenditures	17,403,600	21,233,042
	<hr/>	<hr/>
RESERVE FOR IMPROVEMENTS		
<hr/>		
1981 Rate Increase	154,400	151,700
201 Rate Increase	1,473,200	0
	<hr/>	<hr/>
Total Reserve for Improvements	1,627,600	151,700
	<hr/>	<hr/>
TOTAL USES	\$19,031,200	\$21,384,742
	<hr/>	<hr/>

GOLF COURSE
ENTERPRISE FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET	1985-86 BUDGET
	-----	-----
REVENUE		

Green Fees	\$1,651,331	\$1,490,052
Other	720,782	743,166
	-----	-----
Total Revenues	2,372,113	2,233,218
TRANSFER IN	6,255	0
-----	-----	-----
TOTAL RESOURCES	\$2,378,368	\$2,233,218
	=====	=====
EXPENDITURES*		

Personal Services	\$670,543	\$686,799
Operating & Maintenance supplies	205,805	217,055
Charges & Services	1,081,611	1,016,114
Capital Expenditures	220,409	313,250
	-----	-----
Total Expenditures	2,178,368	2,233,218
CONTRIBUTION TO FUND BALANCE	200,000	0
-----	-----	-----
TOTAL USES	\$2,378,368	\$2,233,218
	=====	=====

* 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
1985-1986

	1984-85 AMENDED BUDGET -----	1985-86 BUDGET -----
REVENUE -----		
Charges for Services	\$2,972,683 -----	\$2,995,302 -----
 TOTAL REVENUE	 \$2,972,683 =====	 \$2,995,302 =====
 EXPENDITURES* -----		
Personal Services	\$1,164,899	\$1,216,170
Operating & Maintenance supplies	25,990	25,285
Charges & Services	1,734,974	1,706,627
Capital Expenditures	46,820 -----	47,220 -----
 TOTAL EXPENDITURES	 \$2,972,683 =====	 \$2,995,302 =====

* 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
1985-1986

	1984-85 AMENDED BUDGET	1985-86 BUDGET
	-----	-----
REVENUE		

Charges for Services	\$6,338,283	\$8,389,623
Sale of Vehicles & Other Materials	87,500	76,500
	-----	-----
Total Revenue	6,425,783	8,466,123
APPROPRIATION OF FUND BALANCE		
	-----	-----
TRANSFER IN	247,951	0
	-----	-----
TOTAL RESOURCES	\$7,912,039	\$8,466,123
	=====	=====
EXPENDITURES*		

Personal Services	\$1,402,671	\$1,620,762
Operating & Maintenance supplies	2,339,729	2,300,500
Charges & Services	574,894	626,861
Capital Expenditures	3,594,745	3,918,000
	-----	-----
TOTAL EXPENDITURES	\$7,912,039	\$8,466,123
	=====	=====

* 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
1985-86

	1984-85 AMENDED BUDGET -----	1985-86 BUDGET -----
REVENUES -----		
Interest Income	\$10,000	\$10,000
Business License Permits	105,000	105,000
	-----	-----
TOTAL REVENUE	\$115,000 =====	\$115,000 =====
 EXPENDITURES -----		
Operating & Maintenance	\$55,000	\$55,000
Charges & Services	60,000	60,000
	-----	-----
TOTAL EXPENDITURES	\$115,000 =====	\$115,000 =====

COMMUNITY FIRE PREVENTION EDUCATION
OPERATING FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET -----	1985-86 BUDGET -----
 REVENUES -----		
Federal Emergency Management Agency (FEMA)-Federal Grant	\$25,000 -----	\$18,750 -----
 TOTAL RESOURCES	 \$25,000 =====	 \$18,750 =====
 EXPENDITURES -----		
Personal Services	\$10,000	\$13,824
Charges & Services	15,000 -----	4,926 -----
 TOTAL EXPENDITURES	 \$25,000 =====	 \$18,750 =====

GOVERNMENT IMMUNITY FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET -----	1985-86 BUDGET -----
RESOURCES -----		
Interest	\$190,000	\$185,000
Total Revenue	190,000	185,000
APPROPRIATION OF FUND BALANCE -----	159,347	476,896
 TOTAL RESOURCES	 \$349,347 =====	 \$661,896 =====
 USES -----		
Personal Services	\$106,897	\$110,517
Charges & Services	242,450	551,379
 TOTAL USES	 \$349,347 =====	 \$661,896 =====

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 1985-86, there will be no property tax levy for this fund.

EMPLOYEE BENEFIT SELF-INSURANCE
INTERNAL SERVICE FUND
BUDGET SUMMARY
1985-1986

	1984-85 AMENDED BUDGET	1985-86 BUDGET
	-----	-----
RESOURCES		

Premium Charges	\$6,041,732	\$5,825,236
Interest	122,000	120,000
Transfer In	0	100,000
	-----	-----
TOTAL RESOURCES	\$6,163,732	\$6,045,236
	=====	=====
EXPENDITURES		

Personal Services	\$824,102	\$871,999
Operating & Maintenance supplies	2,510	5,625
Charges & Services	5,336,120	5,166,962
Capital Expenditures	1,000	650
	-----	-----
TOTAL EXPENDITURES	\$6,163,732	\$6,045,236
	=====	=====

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.

CENTRAL FIRE DISPATCH
INTERNAL SERVICE FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET -----	1985-86 BUDGET -----
REVENUES -----		
Dispatch Contract Fees	\$0 -----	\$532,025 -----
 TOTAL REVENUES	 \$0 =====	 \$532,025 =====
 EXPENDITURES -----		
Personal Services	\$0	\$478,757
Operating & Maintenance		8,504
Charges & Services	0	42,814
Capital Expenditures	0 -----	1,950 -----
 TOTAL EXPENDITURES	 \$0 =====	 \$532,025 =====

HISTORIC PRESERVATION STRATEGY
TRUST AND AGENCY FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET -----	1985-86 BUDGET -----
 REVENUES -----		
Historic Preservation Ordinance Grant	\$7,500 -----	\$0 -----
 TOTAL REVENUES	 \$7,500 =====	 \$0 =====
 EXPENDITURES -----		
Charges & Services	\$7,500 -----	\$0 -----
 TOTAL EXPENDITURES	 \$7,500 =====	 \$0 =====

URBAN DEVELOPMENT ACTION GRANT
OPERATING FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET -----	1985-86 BUDGET -----
REVENUES -----		
1984 HODAG Grant (Pioneer Plaza)	\$5,719,000	\$0
1984 Renter Rehab. Grant	447,200	0
	-----	-----
TOTAL REVENUE	\$6,166,200 =====	\$0 =====
 EXPENDITURES -----		
Charges & Services	\$6,166,200 -----	\$0 -----
TOTAL EXPENDITURES	\$6,166,200 =====	\$0 =====

TRACY AVIARY
TRUST AND AGENCY FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET -----	1985-86 BUDGET -----
RESOURCES -----		
Contribution from Hogle Zoo		
Trust Account	\$38,000	\$0
Sale Of Birds	4,000	53,108
	-----	-----
TOTAL RESOURCES	\$42,000 =====	\$53,108 =====
 USES -----		
Acquisition of Birds	\$15,000	\$10,000
Contribution to Fund Balance	27,000	43,108
	-----	-----
TOTAL USES	\$42,000 =====	\$53,108 =====

BICYCLE ADVISORY
TRUST AND AGENCY FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET -----	1985-86 BUDGET -----
RESOURCES -----		
Private Contributions	\$2,500	\$0
Public Contributions	2,500	0
	-----	-----
TOTAL RESOURCES	\$5,000 =====	\$0 =====
 USES -----		
Charges & Services	\$5,000	\$0
	-----	-----
TOTAL USES	\$5,000 =====	\$0 =====

WINTER OLYMPICS STUDY
TRUST AND AGENCY FUND
BUDGET SUMMARY
1985-86

	1984-85 AMENDED BUDGET -----	1985-86 BUDGET -----
RESOURCES -----		
Private Contributions	\$75,000	\$0
Public Contributions	75,000 -----	0 -----
Total Revenues	150,000	0
TRANSFER IN	100,000 -----	0
TOTAL RESOURCES	\$250,000 =====	\$0 =====
 USES -----		
Charges & Services	\$250,000 -----	\$0 -----
TOTAL USES	\$250,000 =====	\$0 =====

COMPARISON OF 1984-85 and 1985-86
FULL AND FULL-TIME EQUIVALENT POSITIONS

(1)

DEPARTMENTS	FULL-TIME POSITIONS			FULL-TIME EQUIVALENT POSITIONS		
	1984-85 ADOPTED AUTHORIZATION	1985-86 REQUESTED BUDGET	VARIANCE	1984-85 ADOPTED AUTHORIZATION	1985-86 REQUESTED BUDGET	VARIANCE
ATTORNEY'S OFFICE	19.00	19.00	0.00	19.00	20.00	1.00
CITY COUNCIL	12.00	12.00	0.00	12.00	12.75	0.75
DEVELOPMENT SERVICES	65.00	67.00	2.00	65.00	67.00	2.00
FIN./ADMIN.SERV.(2)	122.00	0.00	-122.00	126.03	0.00	-126.03
FINANCE (2)	0.00	55.00	55.00	0.00	58.51	58.51
ADMIN. SERV. (2)	0.00	45.00	45.00	0.00	47.94	47.94
FIRE	362.00	383.00	21.00	362.00	383.00	21.00
MAYOR'S OFFICE (2)	20.00	42.00	22.00	21.27	46.12	24.85
PARKS AND RECREATION	80.38	80.38	0.00	147.73	145.21	-2.52
POLICE	471.00	473.00	2.00	516.95	518.53	1.58
PUBLIC WORKS	250.00	254.00	4.00	276.09	283.03	6.94
SUBTOTAL	1,401.38	1,430.38	29.00	1,546.07	1,582.09	36.02
AIRPORT AUTHORITY	180.00	196.00	16.00	181.02	197.66	16.64
GOLF	18.62	18.62	0.00	33.87	33.78	-0.09
PUBLIC UTILITIES	359.00	358.00	-1.00	391.20	392.00	0.80
DATA PROCESSING	33.00	33.00	0.00	33.00	33.00	0.00
FLEET MANAGEMENT	46.00	52.00	6.00	46.88	52.75	5.87
RISK MANAGEMENT	5.00	6.00	1.00	5.00	6.00	1.00
SUBTOTAL	641.62	663.62	22.00	685.97	715.19	24.22
TOTAL POSITIONS	2,043.00	2,094.00	51.00	2,232.04	2,297.28	60.24

- 1) Includes full-time, part-time, hourly and seasonal employees. One FTE = 2,080 hours worked annually.
- 2) The Department of Finance and Administrative Services was reorganized and on July 1, 1985 will become two separate Departments; Finance, and Administrative Services. Additionally some of the functions previously in Finance will now report to the Mayor,therefor increasing the Mayor's FTE's.

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

	1982-83	1983-84	1984-85	1985-86	4-year variance
Authorized	2,107.00	2,040.00	2,043.00	2,094.00	-13.00
F.T.E	2,289.11	2,225.63	2,232.04	2,297.28	8.17

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GENERAL FUND
ANALYSIS OF FUND BALANCE
FISCAL YEARS 1983-1986

	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 ESTIMATED	1985-86 BUDGET
Operating Revenues	\$60,865,980	\$67,322,826	\$72,119,000	\$79,982,486
Operating Expenditures	<u>63,414,237</u>	<u>65,470,550</u>	<u>68,653,000</u>	<u>74,328,612</u>
Operating Difference	\$(2,548,257)	\$ 1,852,276	\$ 3,466,000	\$ 5,653,874

FUND BALANCE JULY 1	\$ 3,576,079	\$ (149,740)	\$ 2,508,715	\$ 2,213,715
---------------------	--------------	--------------	--------------	--------------

RESOURCES

Flood Reimbursements	3,340,350			
One-Time Transfer				
From Other Funds	242,581			
Lease proceeds		1,502,427		
Operating Revenues over Expenditures		<u>1,852,276</u>	<u>3,466,000</u>	<u>5,653,874</u>
Total Sources	<u>3,582,931</u>	<u>3,354,703</u>	<u>3,466,000</u>	<u>5,653,874</u>
TOTAL RESOURCES AND BEGINNING FUND BALANCE	<u>7,159,010</u>	<u>3,204,963</u>	<u>5,974,715</u>	<u>7,867,589</u>

USES

Flood Expenditures	4,362,282			
Transfer to Other Funds	398,211	147,444	3,761,000	5,653,874
Accrual for Compensated Absence		548,804		
Operating Expenditures over Revenue	<u>2,548,257</u>			
TOTAL USES	<u>7,308,750</u>	<u>696,248</u>	<u>3,761,000</u>	<u>5,653,764</u>

ENDING FUND BALANCE				
JUNE 30th	<u>\$ (149,740)</u>	<u>\$ 2,508,715</u>	<u>\$ 2,213,715</u>	<u>\$ 2,213,715</u>

SALT LAKE CITY CORPORATION
GENERAL FUND REVENUES BY SOURCE
LAST TEN FISCAL YEARS

Years ended June 30, 1976 through 1985

Fiscal year -----	Taxes -----	Licenses and permits -----	Charges for services -----	Fines and forfeitures -----
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	48,761,600	3,261,880	1,006,581	1,226,219
1985(3)	52,290,000	3,657,347	1,462,832	1,743,412

Notes:

- (1) Effective July 1, 1981, the revenues from the Community Development Block 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, 1976 through 1985

Inter- governmental revenues	Interfund reim- bursements	Interest, parking meter collections and other	Total
-----	-----	-----	-----
\$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)
6,281,746	2,809,699	3,975,101	67,322,826
6,513,609	2,857,500	4,216,013	72,740,713

SALT LAKE CITY CORPORATION

GENERAL FUND EXPENDITURES BY FUNCTION
LAST TEN FISCAL YEARS

Years ended June 30, 1976 through 1985

Fiscal year	Mayor	City Council	City Attorney	Office of Budget and Management Planning	Development Services	Finance & Admin. Services
-----	-----	-----	-----	-----	-----	-----
1976	\$0	\$0	\$255,855	\$0	\$166,361	\$2,390,685
1977	0	0	284,465	0	179,361	2,912,121
1978	923,650 (2)	0	407,605	0	317,089	3,894,200
1979	977,607	0	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	578,691	260,921	896,806	0	1,666,510	7,845,617
1985(6)	654,662	394,187	973,164	0	2,017,742	8,688,599

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, 1976 through 1985

Fire	Parks	Personnel Management	Police	Public Works	Non- Departmental	Total
----	-----	-----	-----	-----	-----	-----
\$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 (4)	16,855,551	14,463,160	1,322,047	60,913,083 (3)
14,014,962	4,417,428	0	18,472,953	12,961,109	439,727	63,479,541 (5)
14,029,013	4,689,941	0	18,378,788	14,964,637	452,537	63,763,461
14,789,707	5,226,900	0	19,510,724	15,855,678	688,335	68,799,698

SALT LAKE CITY CORPORATION

REVENUE BY MAJOR FUND/FUND GROUP
FOUR-YEAR ANALYSIS

Years ended June 30, 1982 through 1985

Enterprise Funds

Fiscal year	Sewer Utility	Water Utility	Airport Authority	Golf Courses	Park Recrea. & Develop.
1982	\$6,990,519	\$13,000,588	\$18,177,257	\$1,643,600	\$240,072
1983	9,619,187	13,016,175	21,661,948	1,613,281	260,571
1984	12,646,391	13,311,567	22,931,529	1,772,900	201,383
1985 (1)	14,720,800	16,962,800	25,786,700	2,372,100	0

Internal Service Funds

Fiscal year	Fleet Management	Data Processing	Employee Benefit	Government Immunity	Comm. Develop. Block Grant
1982	\$4,445,169	\$2,459,442	\$0	\$700,105	\$4,263,734
1983	4,778,221	2,634,418	3,660,448	196,202	4,626,378
1984	7,065,614	2,744,314	4,747,745	173,202	8,924,416
1985 (1)	6,404,300	2,972,700	6,163,700	190,000	2,576,340

Fiscal year	Capital Projects	Central Bus. Improv. Dist	Other	General Fund	Total
1982	\$4,824,011	\$83,180	\$1,467,918	\$58,242,826	\$116,538,421
1983	4,968,204	110,324	1,691,192	60,865,980	129,702,529
1984	8,763,277	122,071	2,220,193	67,322,826	152,947,428
1985 (1)	12,417,600	115,000	3,437,753	72,740,713	166,860,506

(1) Estimates only

SALT LAKE CITY CORPORATION

EXPENDITURES BY MAJOR FUND/FUND GROUP
FOUR-YEAR ANALYSIS

Years ended June 30, 1982 through 1985

Enterprise Funds

Fiscal year	Sewer Utility	Water Utility	Airport Authority	Golf Courses	Park Recrea. & Develop.
1982	\$5,480,185	\$11,317,653	\$15,110,231	\$1,434,009	\$228,527
1983	6,330,724	11,617,978	17,380,752	1,716,730	249,470
1984	6,041,940	12,322,877	18,400,615	2,097,611	267,439
1985 (1)	6,842,900	14,971,100	20,333,200	2,172,100	0

Internal Service Funds

Fiscal year	Fleet Management	Data Processing	Employee Benefit	Government Immunity	Comm. Develop. Block Grant
1982	\$4,650,853	\$2,197,123	\$0	\$235,955	\$4,263,734
1983	5,159,687	2,458,090	3,612,065	610,046	4,626,378
1984	5,626,776	2,587,955	4,618,422	505,888	8,924,416
1985 (1)	7,098,500	2,972,700	6,163,700	349,300	2,576,340

Fiscal year	Capital Projects	Central Bus. Improv. Dist	Other	General Fund	Total
1982	\$7,288,001	\$0	\$1,755,226	\$60,913,083	\$114,874,580
1983	5,805,887	54,543	2,156,799	63,479,541	125,258,690
1984	8,123,574	144,791	2,599,715	63,763,461	136,025,480
1985 (1)	15,795,600	115,000	3,611,997	68,799,698	151,802,135

SALT LAKE CITY CORPORATION
PROPERTY TAX RATES - ALL OVERLAPPING GOVERNMENTS -
LAST TEN FISCAL YEARS

(PER \$1,000 OF ASSESSED VALUATION)

Year ended June 30, 1976 through 1985

<u>Fiscal year</u>	<u>Salt Lake City Corporation</u>	<u>Governmental Immunity S.L.C.</u>	<u>Salt Lake City Library</u>	<u>Salt Lake City Schools</u>	<u>Salt Lake County</u>
1976	23.00	.50	3.00	48.96	19.10
1977	23.00	.50	3.75	48.96	22.01
1978	23.00	.50	3.75	48.96	21.94
1979	14.47	.50	2.25	34.01	12.27
1980	13.47	.50	2.50	34.01	14.49
1981	13.47	.50	2.50	34.01	16.00
1982	15.29	.50	3.00	40.18	17.59
1983	15.79	-	3.39	40.68	17.82
1984	18.79	-	3.39	40.68	19.20
1985	17.48	-	3.12	38.81	19.69

SALT LAKE CITY CORPORATION
PROPERTY TAX RATES - ALL OVERLAPPING GOVERNMENTS -
LAST TEN FISCAL YEARS (Continued)
(PER \$1,000 OF ASSESSED VALUATION)

Years ended June 30, 1976 through 1985

<u>Hansen Planetarium</u>	<u>Mosquito Abatement District</u>	<u>Central Utah Water Conservation</u>	<u>Metropolitan Water District</u>	<u>Total</u>
-	.35	2.00	1.50	98.41
-	.32	2.00	1.50	102.04
-	.33	2.00	1.00	101.48
.06	.20	1.20	-	64.96
.12	.20	1.94	-	67.23
.20	.23	2.00	-	68.91
.20	.25	2.00	-	79.01
.20	.25	2.00	-	80.13
.20	.27	2.00	-	84.53
.20	.25	1.76	2.00	83.31

SALT LAKE CITY CORPORATION
PRINCIPAL PROPERTY TAXPAYERS

June 30, 1985

	<u>1984 assessed valuation (1)</u>	<u>Percentage of total assessed valuation (1)</u>
Mountain States Telephone Corp. of Presiding Bishop of Church of Jesus Christ of Latter Day Saints(2)	\$43,866,515	3.8%
Utah Power and Light Company	39,094,616	3.39%
American Telephone and Telegraph	24,168,643	2.09%
First Security Bank	13,011,318	1.13%
Mountain Fuel Supply Company	10,516,658	.91%
Little America Hotel Corporation	9,755,735	.85%
Northwest Energy	8,888,889	.77%
Sperry Corporation	8,300,116	.72%
American Oil Company	8,132,933	.70%
	6,562,291	.57%

Notes:

(1) Based on information from the Salt Lake County Auditor.

(2) Includes: Corporation of President, Corporation of Presiding Bishop, Zions Security, Co-operative Security.

SALT LAKE CITY CORPORATION
DEMOGRAPHIC STATISTICS -
LAST TEN FISCAL YEARS

Years ended June 30, 1975 through 1984

<u>Fiscal year</u>	<u>Number employed in Salt Lake City(1)</u>	<u>Per capita income(2)</u>	<u>Average daily school enrollment(3)</u>	<u>Average daily attendance(3)</u>	<u>High school graduates(3)</u>
1975	120,241	5,435	27,611	25,505	(4)
1976	122,552	(4)	26,524	24,568	1,634
1977	127,104	(4)	25,832	23,954	1,608
1978	136,456	(4)	24,604	23,345	1,498
1979	140,990	(4)	23,830	22,761	1,442
1980	170,271	7,409	23,201	22,469	1,366
1981	165,675	(4)	23,426	22,637	1,331
1982	139,367	(4)	24,473	23,587	1,279
1983	141,828	(4)	24,547	23,900	1,208
1984	144,309	(4)	24,579	23,015	1,073

(1) Source: Utah Department of Employment Security.

(2) Source: U. S. Department of Commerce, Bureau of Census.

(3) Source: Salt Lake City School District.

(4) Not available.

SALT LAKE CITY CORPORATION
MISCELLANEOUS STATISTICS
June 30, 1985

Date of incorporation	January 6, 1851
Form of government (adopted January 7, 1980)	Council-Mayor
1985 Population	169,100
Area - square miles	100
Miles of street	580
Number of street lights	10,293
Fire protection:	
Number of stations	13
Number of employees	307
Police protection:	
Number of offices with powers of arrest	346
Number of other police employees	127
Recreation and culture:	
Number of municipal parks	53
Number of municipal playgrounds	25
Number of municipal golf courses	6
Number of municipal swimming pools	3
Public libraries	4
Municipal water plants:	
Number of consumers	376,883
Daily average consumption (gallons per capita)	203
Total capacity of distribution reservoirs (gallons)	144,000,000
Miles of water mains and supply lines	1,233
Number of hydrants	7,742
Sewers:	
Miles of sanitary sewers	764
Miles of storm sewers	140
City employees, June 30, 1985	2546
Election data:	
Registered voters	91,658
Number of votes cast in 1983 local election	21,900
Percentage of registered voters voting	23.89%

SALT LAKE CITY
ADOPTED BUDGET CALENDAR
FY 1985-86

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Formulation of Community Development CPP Advisory Committee (CDAC).	CPP	24	15 Aug 84	7 Sep 84
Begin needs assessment for Three Year CD Plan and 11th Year annual program. Review 1985-1992 and 1985-1986 CIP projects.	CPP/P&Z	28	1 Sep 84	28 Sep 84
Evaluate current target areas and select new three year target areas related to the CD Plan.	CPP/P&Z	36	7 Sep 84	12 Oct 84
Receive project proposals from citizens for the 11th through 13th Years CDBG plan.	CPP	36	17 Sep 84	22 Oct 84
Departments review existing CIP projects and update cost estimates. Departments may request adjustments to priority rankings	CPP	22	1 Oct 84	22 Oct 84
Definition of City policies, priorities, and city-wide goals.	City Council	32	1 Oct 84	1 Nov 84
City Council approval of three year CD target areas.	CPP/P&Z/CDAC/ City Council	8	6 Nov 84	13 Nov 84
Prepare and transmit position control report and projection system instructions to depts.	Finance	31	15 Oct 84	14 Nov 84
Establish budget preparation guidelines.	Mayor/CAO/Finance	26	1 Nov 84	26 Nov 84
Review position control report and reconcile differences between actual and authorized strength.	Finance/Departments	15	14 Nov 84	28 Nov 84
Hold neighborhood meetings for comment and input on CD Plan and the CIP.	Community Affairs/ CPP	38	31 Oct 84	7 Dec 84
Provide 1984-85 personal service changes and 1985-86 personal services report package to Fin.	Departments	13	28 Nov 84	10 Dec 84
Prepare and distribute Projected Fiscal Year 1984-85 and 1985-86 personal service costs.	Finance	10	10 Dec 84	19 Dec 84
Prepare and distribute Budget Preparation manual.	Finance	24	26 Nov 84	19 Dec 84
Review and set program/division structure.	Departments/Finance	10	19 Dec 84	28 Dec 84
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/ CDAC	22	18 Dec 84	8 Jan 85
Rank project proposals based on a numerical rating system.	CPP/Departments/ CIPARC/CDAC	72	1 Nov 84	11 Jan 85
Distribute Departmental Objectives Instruction Manual.	CAO/Resource Management	15	1 Jan 85	15 Jan 85
Compile CDAC, citizen and CIPARC Advisory Board input into preliminary budget recommendation.	CPP	17	2 Jan 85	18 Jan 85
Submit the annual CIP and CDBG budget, and the Seven Year CIP and Three Year CDBG programs to the Mayor.	CPP/CAO	12	11 Jan 85	22 Jan 85

SALT LAKE CITY
ADOPTED BUDGET CALENDAR (continued)
FY 1985-86

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Review Three Year CD Program and Seven Year CIP for consistency with policy plans.	CIP Advisory Board	9	21 Jan 85	29 Jan 85
Present the annual CIP and CDBG budget, and Seven-Year CIP to City Council for inclusion in overall City budget.	Mayor/CAO	15	22 Jan 85	5 Feb 85
Establish and submit preliminary departmental objectives and performance measures.	Departments	27	16 Jan 85	11 Feb 85
Prepare and submit operating budget request to Finance.	Departments(except-enterprise)	55	19 Dec 84	11 Feb 85
Prepare semi-annual Departmental Performance Review.	CAO/Resource Management	19	11 Feb 85	1 Mar 85
Prepare the budget overview.	CAO/Finance	19	11 Feb 85	1 Mar 85
Present overview to Mayor.	CAO	1	---	1 Mar 85
Consideration by the City Council of Mayor's CDBG/CIP recommendation. City Council holds a public hearing to announce preliminary statement of 11th year CDBG objectives and proposed 12th & 13th Year projects, and solicits input on the CIP.	City Council/PPP	22	19 Feb 85	12 Mar 85
Present overview to Cabinet.	Mayor/CAO	6	8 Mar 85	13 Mar 85
Enterprise Funds submit operating budget request for FY 85-86 to Finance.	Enterprise Funds	87	19 Dec 84	15 Mar 85
Publication of preliminary 11th year CDBG statement for citizen review.	Neighborhood Groups/Citizens	8	12 Mar 85	19 Mar 85
Present Enterprise Fund budget requests to CAO.	Finance	7	15 Mar 85	21 Mar 85
Present budget to SLACC sub-committee.	Departments/CAO/Finance	17	15 Mar 85	31 Mar 85
SLACC Subcommittee recommendations submitted to Mayor/CAO.	SLACC Subcommittee	5	1 Apr 85	5 Apr 85
Review, balance, and finalize Mayor's recommended budget.	Mayor/CAO/Departments/Finance	40	1 Mar 85	9 Apr 85
Announcement of final decision on 11th year CDBG funding, and Seven Year CIP by City Council.	City Council	1	---	9 Apr 85
Reclassification authorizations submitted to Finance for input.	Departments/Personnel	165	1 Nov 84	15 Apr 85
Revenue sharing proposed use hearing.	Mayor/CAO/City Council	1	---	16 Apr 85
Print Mayor's recommended budget.	Finance	28	9 Apr 85	6 May 85
Present Mayor's budget to the Council.	Mayor/CAO	1	---	7 May 85
Adopt tentative budget, establish hearing dates for operating budget and general revenue sharing, and order Publication of Notice.	City Council	1	---	7 May 85

SALT LAKE CITY
ADOPTED BUDGET CALENDAR (continued)
FY 1985-86

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Public inspection of tentative budget.	Recorder/Public	15	7 May 85	21 May 85
Public hearing of tentative budget.	City Council	1	---	21 May 85
Review Mayor's recommended budget	City Council	30	8 May 85	6 Jun 85
Council establishes final budget amounts.	City Council	1	---	6 Jun 85
Review, balance, and finalize budget.	Mayor/City Council/ CAO/Finance	5	7 Jun 85	11 Jun 85
Prepare Budget Ordinances and attachments.	Attorney/Finance	5	7 Jun 85	11 Jun 85
Set mill levy.	City Council	1	---	11 Jun 85
Adopt FY 85-86 budget.	City Council	1	---	11 Jun 85
Publish notice of adopted budget.	Finance/Recorder	1	---	14 Jun 85
Revise departmental objectives and performance indicators to reflect appropriated budget.	Departments/CAO/ Finance	15	14 Jun 85	28 Jun 85
Submit City budget to State Auditor.	Finance	30	12 Jun 85	11 Jul 85
Print FY 85-86 operating budget.	Finance	59	12 Jun 85	9 Aug 85
Submit printed budget to GFOA for Certificate of Conformance review.	Finance	1	---	9 Aug 85
Prepare and print annual departmental performance review.	CAO/Resource Management	15	1 Aug 85	15 Aug 85
CAO meets with department heads to review performance.	CAO/Departments	5	15 Aug 85	19 Aug 85

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.

SOURCES. Funds received in the current accounting period.

FUNDING SOURCES 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 project.

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 Improvements 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 CDBG 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 the 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.

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 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.