

B 86-11

1986-1987

Operating and Capital Budget

Salt Lake City, Utah

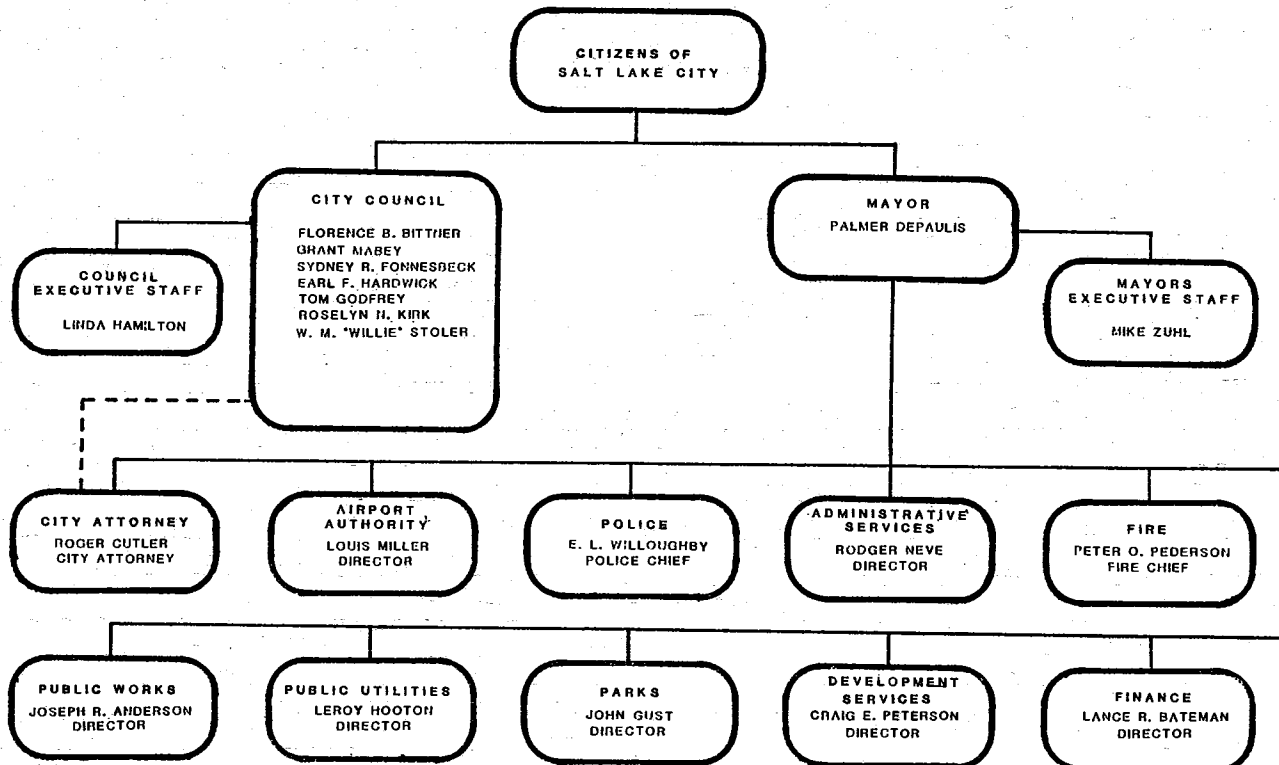
City Officials

MAYOR PALMER DEPAULIS
COUNCIL MEMBER, DISTRICT #1 FLORENCE B. BITTNER
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 W. M. "WILLIE" STOLER

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
PUBLIC WORKS DIRECTOR JOE ANDERSON

COUNCIL ADOPTED BUDGET SALT LAKE CITY CORPORATION FISCAL YEAR 1986-87

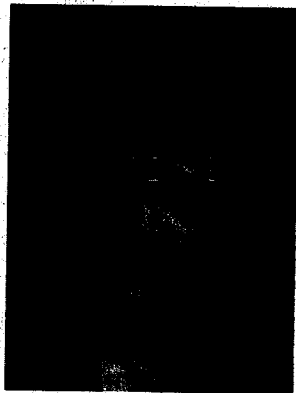
SALT LAKE CITY CORPORATION ORGANIZATIONAL STRUCTURE FISCAL YEAR 1986-87



AUGUST 7, 1986



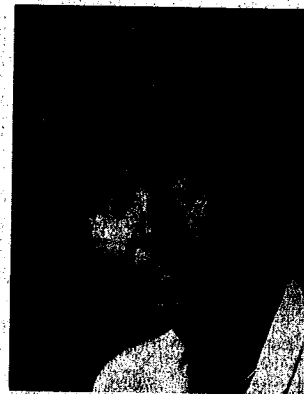
MAYOR
Palmer DePaulis



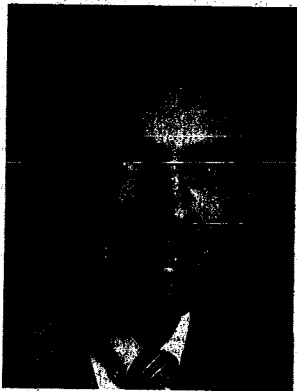
DISTRICT #1
Florence B. Bittner



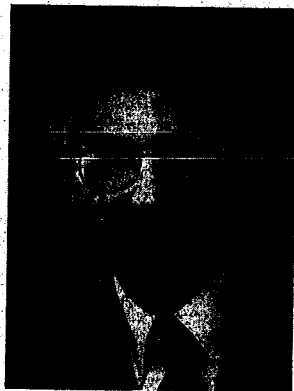
DISTRICT #2
Grant Mabey



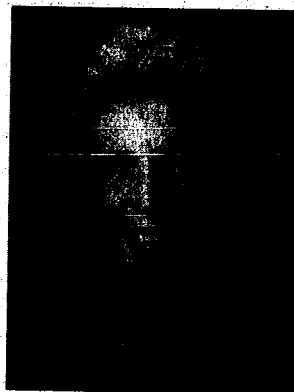
DISTRICT #3
Sydney Reed Fannesbeck



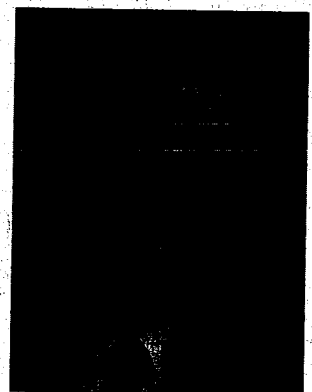
DISTRICT #4
Earl Hardwick



DISTRICT #5
Thomas Godfrey



DISTRICT #6
Roselyn Kirk



DISTRICT #7
W. M. "Willie" Stoler

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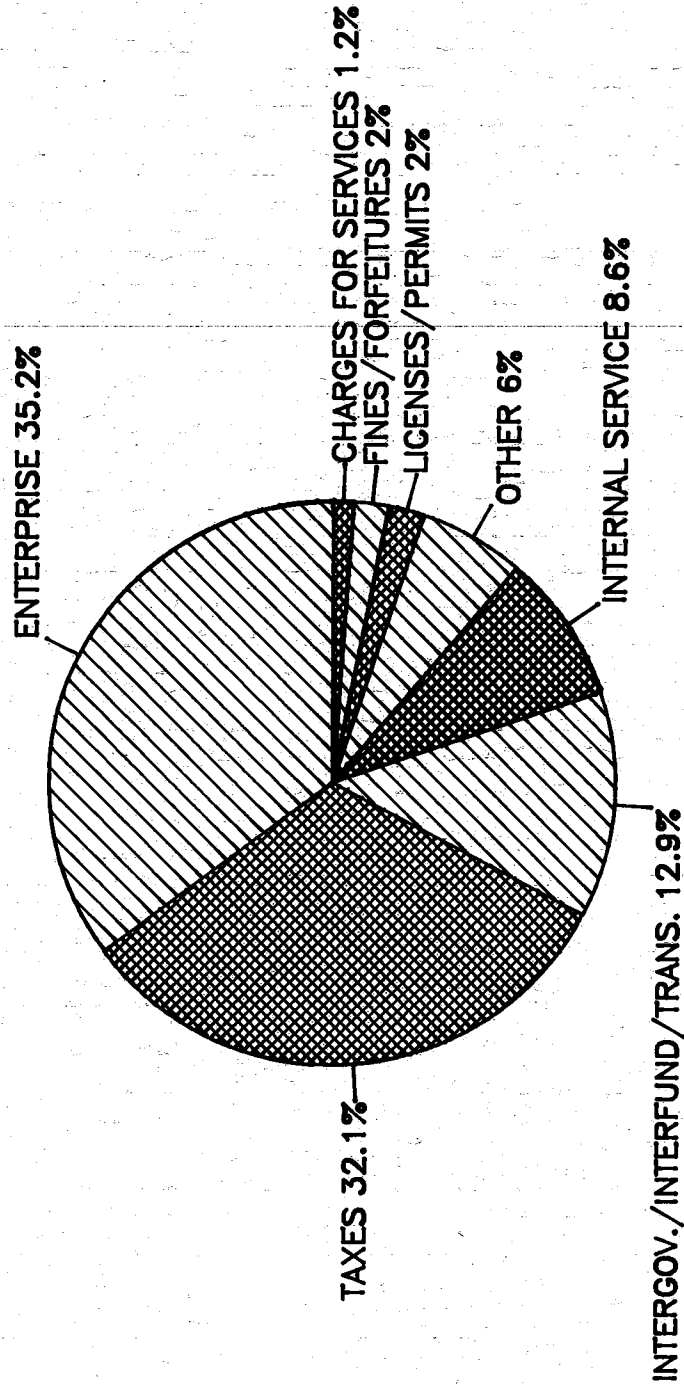
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GLOSSARY

ALL FUNDS RESOURCES

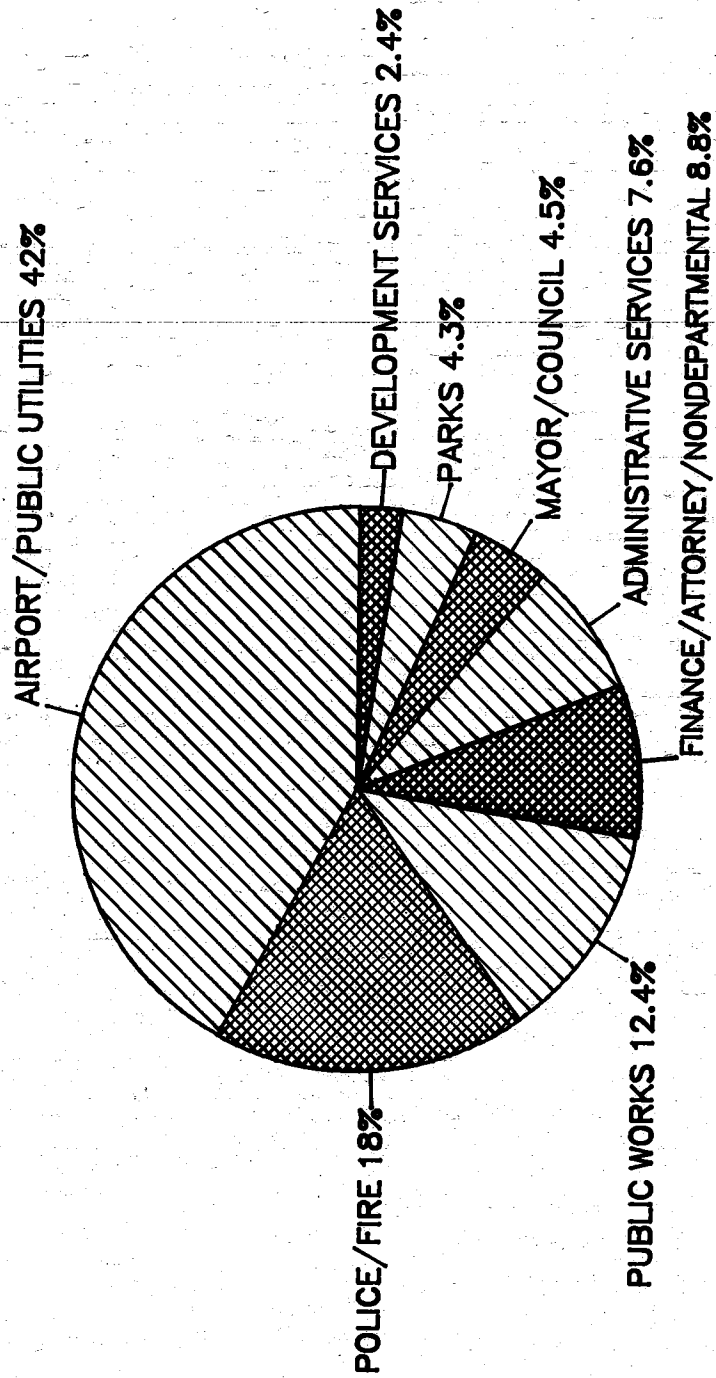
Fiscal Year 1986-87



Total = \$202,722,070

ALL FUNDS USES

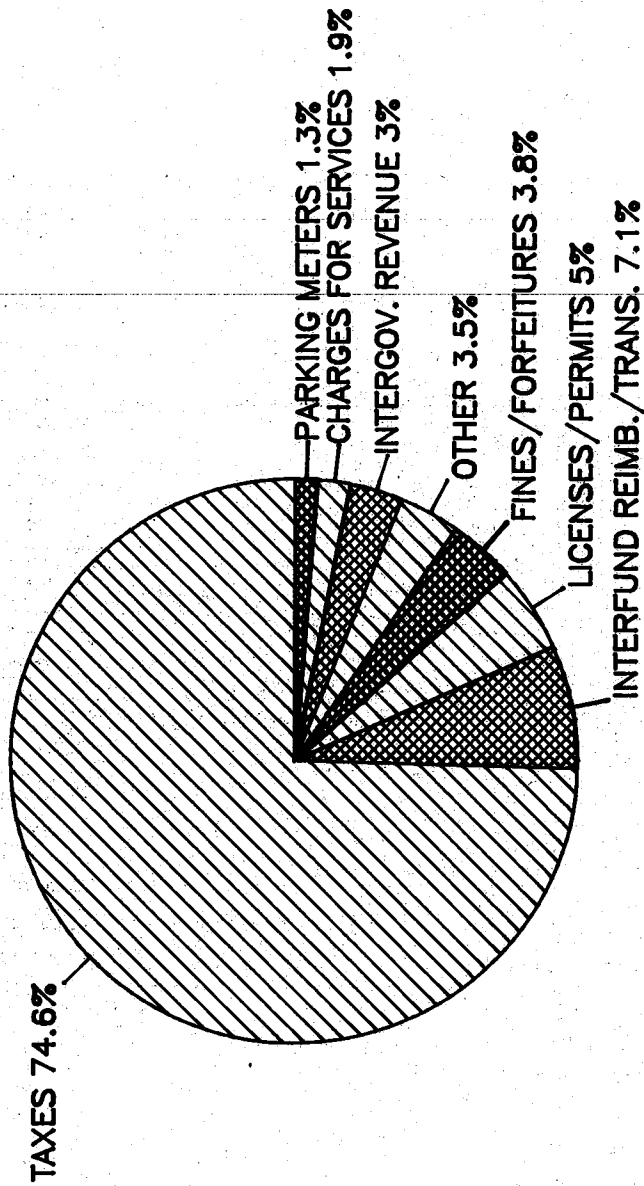
Fiscal Year 1986-87



Total = \$202,722,070

GENERAL FUND RESOURCES

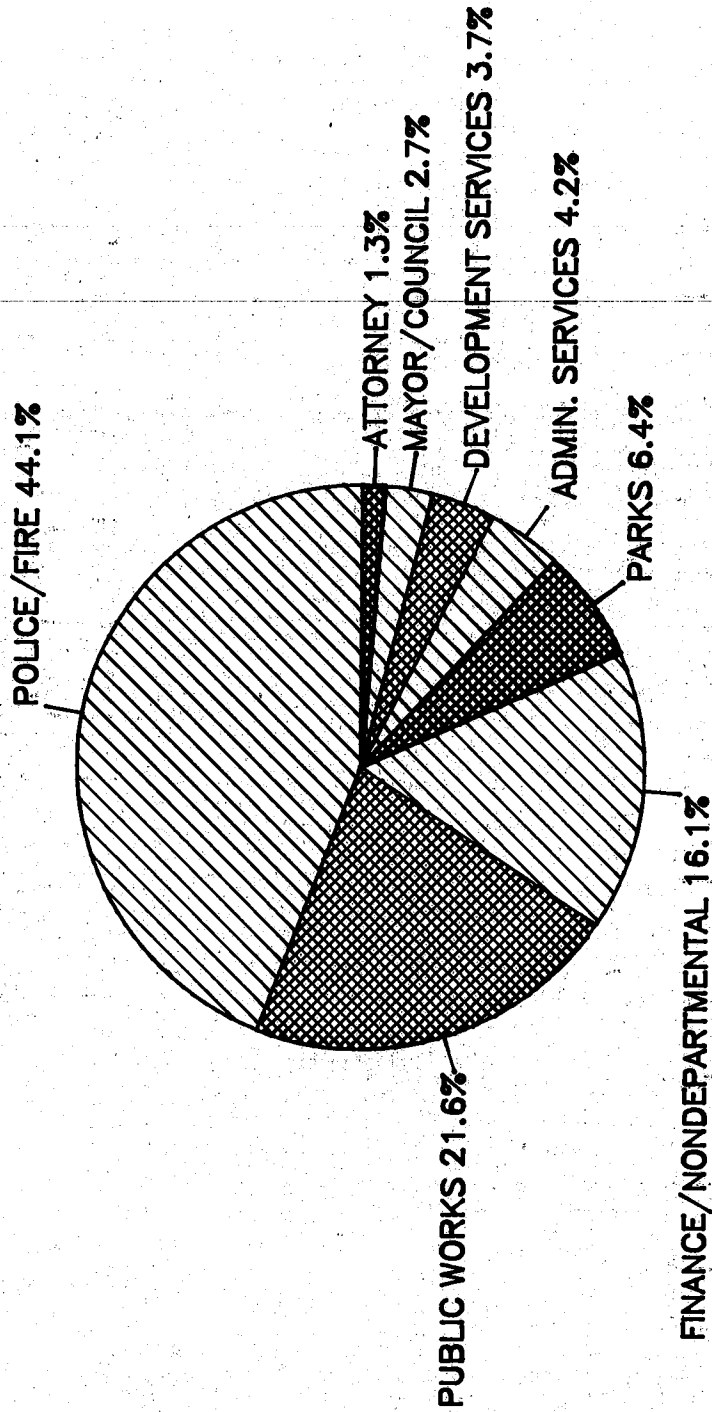
Fiscal Year 1986-87



Total = \$80,728,763

GENERAL FUND USES

Fiscal Year 1986-87



Total = \$80,728,763

ORGANIZATIONAL STRUCTURE

Department/Division/Program-Function

Department: ADMINISTRATIVE SERVICES

Division

Program-Function

Administration

Administrative Services
Administration

Support Services

Animal Control
City Recorder
Facility Services

Information Management Services

Data Processing
Telecommunications

Fleet Management

Fleet Maintenance
Fleet Replacement

Department: AIRPORT AUTHORITY

Division

Program-Function

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

Division

Program-Function

City Attorney

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

Department: CITY COUNCIL

Division

Council

Program-Function

Municipal Legislation

Department: DEVELOPMENT SERVICES

Division

Building and Housing

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
C.B.I.D Support

Planning and Zoning

Advance Planning
Current Planning

Redevelopment Contract Administration

Structure/House Rehabilitation
Urban Redevelopment

Department: FINANCE

Division

Auditing and Reporting

Program-Function
Financial Reporting
Internal Auditing

Cash Management

Licensing
City Treasurer

Finance Administration

Finance Administration

Financial Information and Development

Budget Development and Compliance
General Accounting and Payroll

Purchasing

Property Management
Procurement

Department: FIRE

Division

Fire Administration

Program-Function

Fire Administration and
Management

FIRE (continued)

Division

Program-Function

Operations Bureau

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

Service Bureau

Fire Administrative Support
Fire Communications
Fire Technical Services

Department: MAYOR

Division

Program-Function

City Administration

Municipal Management
City Administrative Officer
Budget Support
Special Projects
Mayor's Staff

Constituent Services

Community Services
Constituent Relations

Personnel Management

Personnel Services
Government Compliance and
Employment

Risk Management

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

Department: PARKS

Division

Program-Function

Parks Operation

Park Maintenance
Tracy Aviary

Parks and Recreation Administration
and Management

Parks and Recreation Administration
and Management

Planning and Development

Park Development

Recreation

Recreation Activities
Golf Courses
Sports

Department: POLICE

Division

Program-Function

Administration

Police Administration and Management

Detective Division

Criminal Investigations

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

Youth Services

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-Function

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 Rehabilitation

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-Function

Non-Departmental

Contingency
Interfund Transfer
Municipal Affairs

PALMER DEPAULIS
MAYOR

SALT LAKE CITY CORPORATION

OFFICE OF THE MAYOR
300 CITY AND COUNTY BUILDING
SALT LAKE CITY, UTAH 84111
535-7704

Dear Citizens of Salt Lake City:

On August 7, 1986, the City Council approved a \$202,722,070 budget for Salt Lake City for fiscal year 1986-87. This budget includes \$80,728,763 in general fund expenditures. The general fund provides money for the majority of City services, with the exception of the SLC Airport Authority, water and sewer, and City golf courses. Approximately 75% of resources of the general fund are derived from taxes.

This year's budget reflects an overall decrease of 22.8% from last year's budget. It also reflects a 2.9% increase in the general fund when compared with last year's budget. This document details how we have allocated the budget among the various divisions within our City government.

This budget has been one of the most difficult to prepare in recent memory. Our dilemma has been to maintain City services while facing substantial reductions in federal aid. Notwithstanding, I feel that the City Council and Administration have worked hard to produce a budget that best meets your needs.

I hope the following explanation will help you better understand the allocation of City resources.

CHANGES IN FUNDING

Perhaps the most serious problem we faced in preparing the budget was that estimated revenue is down significantly from last year. We started with more conservative revenue projections than in the past. These projections reflect the decreases in revenue that we experienced during the past fiscal year.

A significant reason for a lower revenue estimate is that we assumed Congress would not reauthorize federal revenue sharing. Revenue sharing has long been an important revenue source for local government and has been a way for taxpayers to see some local benefits from their federal tax dollar. We estimate the revenue loss will be about \$3.6 million.

We also estimated a decrease in franchise fee revenues. The utilities no longer pay franchise fees for some areas that they formally did. As a result, our franchise fee revenues will decrease by \$1.5 million from the amount projected in last year's budget.

Without seeking additional revenue sources, we would fall significantly short of funding our base budget and yet would still face pressures from rising costs and deserving pay increases for employees.

As a result, we adopted a budget that reflects additional revenue sources: a franchise fee on water and sewer services, increases in building and housing fees, increases in parking fines and additional parking revenue due mainly to the decriminalization of the parking ticket.

This year's budget also requires a property tax increase, which will result in \$3,250,000 additional revenue. A tax increase is not a desirable alternative. However, I think that a further reduction of basic services is even less desirable.

It is interesting to consider the property tax increase in light of losing federal revenue sharing. If revenue sharing had continued, the increase in property taxes would not have been necessary. In fact, its elimination was a way for congress to raise revenues for federal programs by placing the burden of raising taxes on local government.

In total, the changes in funding means that the general fund receives about the same level of funding as budgeted for during the previous year. However, last year's budget would not be sufficient to meet this year's cost pressures and demands for additional services. As a result, we had to reexamine and reprioritize the services we provide.

IMPACTS ON SERVICES

Overall, we did a good job of maintaining basic services. However, the job was not accomplished without significant sacrifice. One such sacrifice was a cost of living increase for employees.

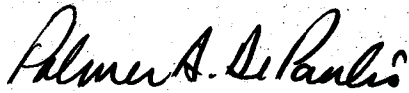
We also asked each department to suggest possible cuts to their base budget. These suggested cuts were analyzed by my staff and candidly discussed with each department. Many of those cuts have been incorporated into the final budget. The general fund budget includes a net reduction of 47 full-time positions. Other cuts include a significant decrease in travel, reduced funding for furniture and equipment, reduced street lighting services, restricted watering in City parks, consolidating police and civilian crime prevention programs, and delaying the replacement of needed vehicles in the City's fleet.

SUMMARY

This year's budget required some difficult decisions. However, I think it is an equitable budget. I think the combination of budget reductions, fee increases and tax increases is a fair way to distribute the sacrifice necessary to achieve fiscal stability. The fact that Salt Lake City will retain its AAA bond rating for another year is evidence of our commitment to sound fiscal management.

Formulation of this year's budget has been challenging and more challenges still await us. I am committed to implementing a strategic planning program that will help us prepare now for the challenges that lie ahead. I look forward to working with you toward maintaining the high quality of life characteristic of Salt Lake City.

Sincerely,



Palmer A. DePaulis
Mayor

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NOTES AND COMMENTS

The 1986-87 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. 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 (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.

Because this is the official City staffing document, any changes made to it which cause an increase in base cost, but no change in number of positions, is detailed and presented to the City Council for their review. Any requested changes in total number of positions is presented to the City Council for their approval.

Comparable Data

Data presented in the 1986-87 Adopted Budget has been adjusted to make it comparable. Data shown in the 1984-85 Actual column has been adjusted to include all audit adjustments so the column compares to the 1984-85 annual financial statements. Data shown in the 1985-86 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 1986-87. For departments which have shifted functions between them, prior-year data has been adjusted to compare with 1986-87 data.

Capital Improvement carryovers, encumbrances, and grant carryovers have been eliminated from the 1985-86 data to make it comparable to the 1986-87 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 1985-86 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

In April, 1986, citizens of Salt Lake city approved a \$34,500,000 general obligation bond issue to pay for a three-year restoration project of the City and County Building.

In June 1986, the City sold \$34,500,000 of general obligation public building bonds. Proceeds of the bonds will be used for renovation and restoration of the existing City and County Building. A portion of the proceeds will be used to pay interest on the bonds until the restoration is completed, when a property tax levy will be assessed to make principal and interest payments. In 1985, the City issued \$2,800,000 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 are being repayed over a three-year period. In September, 1986 the first principal and second interest payment, totalling \$961,919 will be paid and in March, 1987, the third principal payment, totalling \$61,981 will be paid. These payments are an obligation of the general fund. Outstanding general obligation bonds issued for airport improvements, totalling \$18,035,000 at June 30, 1986 are to be paid from Airport revenues. Redevelopment Agency tax allocation bonds outstanding in the amount of \$8,400,000 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 \$1,950,000 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 the bond proceeds. Outstanding Water and Sewer Utility revenue bonds of \$31,749,922 at June 30, 1986, are obligations of future net revenues of both the Water Utility and Sewer Utility. Outstanding airport revenue bonds at June 30, 1986, totalled \$58,998,280. The City irrevocably pledged the net revenues of the City airports to the payment of the bonds. In addition \$3,467,000 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 Department Head, Director of Finance, 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, 1985.

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 allowed the Council, with departmental input, the flexibility of initiating objectives and policies for the various departments. 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. Requests for increases in service levels require the departments to more completely justify their requests with performance indicators.

Presently, Salt Lake City is developing a strategic plan which will include steps to develop and examine definite performance objectives and some type of demand and performance indicators, and also a system of review to determine if maximum economics of scale are being achieved.

Revenue Highlights

Some of the basic projection factors used to calculate fiscal year 1986-87 revenues are: Property tax revenue is expected to rise 13%, of which 3% is from property re-evaluations completed by the County and 10% from normal growth and mill levy increases; Sales tax revenue is expected to rise 3% from normal growth and 3% from and 2/64th increase in the rate; Franchise tax revenue received from charges on utility bills is expected to rise 2% from electric power and be reduced 2.5% from natural gas, and 15% from telephones. A newly created franchise tax on our own water and sewer department will generate approximately \$1.1 million. Federal general revenue sharing revenue is expected to be reduced by 83%. Other revenue changes vary from increases in Administrative Service fees of 2.5% to decreases in grant revenue of 24%, to the use of one time funds of approximately \$1.6 million.

The only constant factor about revenue projections is that 72% of City revenue comes from tax sources and only property taxes, which is 40% 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. This is evidenced by one of the legislative intents regarding refuse collection in the City.

Significant Changes In Budgeting Policy

Two legislative measures passed by the 1985 State Legislature effected the Fiscal Year 1986-87 budget. These measures are referred to as "Truth In Taxation".

HB 328 - 100% assessment: Requires county assessors to assess property at 100% of its reasonable fair cash value (see Glossary for definition).

HB 388 and 272 - Tax Increase Disclosure: Require taxing entities to provide public notice to property owners and hold public hearings when they intend to increase property tax revenues above that of the previous year (based on certified tax rate). County auditors are required to send a tax increase disclosure notice to every property owner effected by the proposed increase. Salt Lake City raised the property tax rate .0004 above the certified tax rate. (See Glossary for definition). Therefore, the City held a special public hearing on August 7, and subsequently adopted the final budget.

Major Guidelines

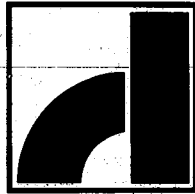
Major guidelines used by Departments in developing their budgets consisted of the following:

- Assume a 3% increase above base for electric rates.
- Assume a 10% decrease below base for natural gas rates.
- Assume a "0" increase/decrease from base in water/sewer rates.
- Assume a 25% decrease below base for travel/training.
- Assume a "0" increase/decrease from base in all other operating expenditures.

Additionally, each department was asked to submit 5 and 10 percent reduction scenarios of their base budget.

The budget committee reviewed the reduction scenarios and cut approximately \$3,000,000 from departmental base budgets.

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

AWARD FOR

*Distinguished
Budget Presentation*

PRESENTED TO

Salt Lake City Corporation, Utah

For the Fiscal Year Beginning July 1, 1985

SALT LAKE CITY
ADOPTED BUDGET CALENDAR
FY 1986-87

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Receive project proposals from citizens for the 12th year CDBG.	CPP	36	16 Sep 85	21 Oct 85
Distribute position control reconciliation report to Finance	Data Processing	10	25 Oct 85	4 Nov 85
Prepare and transmit position control report and projection system instructions to depts.	Finance	15	4 Nov 86	18 Nov 85
Departments review existing CIP projects and update cost estimates. Departments may request adjustments to priority rankings	CPP	26	28 Oct 85	22 Nov 85
Establish budget preparation guidelines.	Mayor/CAO/Finance	26	1 Nov 85	26 Nov 85
Review position control report and reconcile differences between actual and authorized strength.	Finance/Departments	13	19 Nov 85	2 Dec 85
Provide 1985-86 personal service changes and 1986-87 personal services report package to Fin.	Departments	7	2 Dec 85	9 Dec 85
Prepare and distribute Projected Fiscal Year 1985-86 and 1986-87 personal service costs.	Data Processing/ Finance	10	10 Dec 85	19 Dec 85
Prepare and distribute Budget Preparation manual.	Finance	24	26 Nov 85	19 Dec 85
Review and set program/division structure.	Departments/Finance	9	19 Dec 85	27 Dec 85
Distribute budget development report of 6 month actual FICS information to Departments.	Data Processing/Finance	8	13 Jan 86	24 Jan 86
Rank project proposals based on a numerical rating system.	CPP/Departments/ CIPARC/CDAC	74	29 Oct 85	24 Jan 86
Present 12th yr CDBG/CDAC/Staff recomb. to CIPARC for review.	CPP/CIPARC/CDAC	1	---	28 Jan 86
Prepare budget forms for Finance	Data Processing	12	20 Jan 86	1 Feb 86

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Set date for Public Hearing to amend FY 1985-86 Budget at Feb. 11, 1986 and order Publication of Notice to commence Feb. 04, 1986.	City Council	1	---	4 Feb 86
Publish Public Notice amending FY 1985-86 Budget.	City Recorder	1	---	4 Feb 86
Presentation of policy consideration in development of the FY 1986-87 budget to City Council.	Mayor	1	---	7 Feb 86/ 8 Feb 86
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	21	18 Dec 85	11 Feb 86
Establish and submit preliminary departmental objectives and performance measures.	Departments	26	16 Jan 86	11 Feb 86
Hold Public Hearing amending FY 1985-86 budget and take action.	City Council	1	---	11 Feb 86
Present 12th yr CDBG preliminary budget recomm. to Planning Comm.	CPP	1	---	13 Feb 86
Compile CDAC/citizen/CIPARC/PC Advisory Board input into preliminary budget recommendation.	CPP	17	2 Jan 86	18 Feb 86
Prepare and submit operating budget request to Finance.	Departments(except-enterprise)	62	19 Dec 85	18 Feb 86
Submit the annual CIP and CDBG budget, and the six year CIP plan to the Mayor.	CPP	2	14 Jan 86	20 Feb 86
Presentation of policy consideration in development of the FY 1986-87 budget to SLACC Bud. Com.	Mayor	1	---	3 Mar 86
Present the annual CIP and CDBG budget, and Five-Year CIP plan to City Council for inclusion in overall City budget.	Mayor	21	21 Jan 86	4 Mar 86
Present budget overview to Mayor	Staff/Finance	18	18 Feb 86	7 Mar 86

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Enterprise Funds submit operating budget request for FY 86-87 to Finance.	Enterprise Funds	86	19 Dec 85	14 Mar 86
Consideration by the City Council of Mayor's CDBG recommendations. City Council holds a public hearing to announce preliminary statement of 12th year CDBG objectives.	City Council/CPP	21	19 Feb 86	18 Mar 86
Present budgets to SLACC subcommittee.	Departments/Staff	15	10 Mar 86	21 Mar 86
Departmental budget hearings with the Mayor.	Departments	--	17 Mar 86	21 Mar 86
Publication of preliminary 12th year CDBG statement for citizen review.	Neighborhood Groups/ Citizens	21	17 Mar 86	23 Mar 86
SLACC Subcommittee recommendations submitted to Mayor.	SLACC Subcommittee	4	1 Apr 86	4 Apr 86
Announcement of final decision on 12th year CDBG funding, and Five-Year CIP by City Council.	City Council	1	---	8 Apr 86
Reclassification authorizations submitted to Finance for input.	Departments/Personnel	158	1 Nov 85	8 Apr 86
Revenue sharing proposed use hearing.	Mayor/City Council	1	---	15 Apr 86
Review, balance, and finalize Mayor's recommended budget.	Mayor/Staff/Departments/ Finance	46	1 Mar 86	15 Apr 86
Print Mayor's recommended budget.	Finance	21	16 Apr 86	5 May 86
Present Mayor's budget to the Council.	Mayor	1	---	6 May 86
Adopt Mayor's tentative budget, establish hearing dates for bud. including general rev. sharing, & order Publication of Notice.	City Council	1	---	6 May 86
Set date for Public Hearing to amend FY 1985-86 Budget at June 3, 1986 and order Publication of Notice to commence May 21, 1986.	City Council	1	---	20 May 86

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Public hearing of FY 1986-87 tentative budget.	City Council	1	---	20 May 86
Publish Public Notice amending FY 1985-86 Budget.	City Recorder	1	---	21 May 86
FY 1986-87 tentative budget available for public inspection.	City Recorder/Public	16	6 May 86	21 May 86
County assessor shall deliver to County auditor a statement showing the aggregate valuation of all taxable property. County auditor shall transmit this statement, certified tax rate, and all forms necessary to submit a tax levy request to SLC.	County Assessor/ County Auditor	150	1 Jan 86	30 May 86
Hold Public Hearing amending FY 1985-86 budget and take action.	City Council	1	---	3 Jun 86
Review Mayor's FY 1986-87 recommended budget.	City Council	30	8 May 86	10 Jun 86
Council adopts City tentative budget amounts, and if applicable adopts motion to notify County Auditor of intention and by what amount it proposes to exceed the certified tax rate. Council will set date for Public Hearing to be held regarding its intention to increase ad valorem tax and to fix the FY 1986-87 budget. Date of Public hearing will be July 29, 1986 and Council orders Notice of Publication.	City Council	1	---	10 Jun 86
County Auditor notify (mail) all property owners of SLC intent to exceed certified tax rate. Must be mailed 10 days before County Board of Equalization meets & 10 days before public hearing on the proposed increase in the certified tax rate.	County Auditor	37	10 Jun 86	15 Jul 86
Review, balance, and finalize budget.	Mayor/City Council/ Staff/Finance	55	10 Jun 86	7 Aug 86

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Prepare Budget Ordinances and attachments.	Attorney/Finance	5	24 Jul 86	7 Aug 86
Hold Public Hearings on certified tax rate and FY 1986-87 budgets of SLC and SLC Library and adopt all necessary ordinances and resolutions to adopt FY 1986-87 budget.	City Council	1	---	7 Aug 86
Submit City budget to State Auditor.	Finance	30	7 Aug 86	8 Sep 86
Print FY 1986-87 SL City budget.	Finance	59	7 Aug 86	26 Sep 86
Submit printed budget to GFOA for Cert. of Bud. Conf. review.	Finance	1	---	29 Sep 86

SALT LAKE CITY CORPORATION

OFFICE OF THE CITY COUNCIL

211 CITY AND COUNTY BUILDING
SALT LAKE CITY, UTAH 84111
535-7600

Dear Salt Lake City Resident:

On August 7, 1986, the Salt Lake City Council held the final public hearing, as required by the State's new "Truth in Taxation" law, and adopted the 1986-87 budget for the Salt Lake City Corporation. The budget maintains service levels which ensure that Salt Lake City will continue to be a pleasant and safe city in which to reside.

The budget adopted by the City Council, however, is an austere one. Many difficult decisions and choices were made during the budget process which takes months and provides many opportunities for citizen involvement. The budget provides for basically the same funding as was approved for 1985-86. Most city departments will operate with less money, and in some cases with fewer staff, while paying higher costs for many items which must be purchased by the city.

The budget represents an attempt to provide essential services to the city's residents, while absorbing increasing costs, for the same amount of money as was budgeted in previous years. This will be achieved by increased efficiency, elimination of services which are not critical, and reorganization of some programs.

Individual city departments have absorbed the majority of the budget cuts required because of reduced federal revenue. The Council has chosen this budget strategy in order to maintain our commitment to capital improvements. It is the belief of the Council that maintenance of our infrastructure through capital improvements is vital to the continued viability of the City.

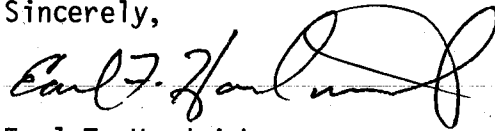
In spite of the significant reduction in funding for departments, the City would not be able to maintain basic services without an increase in property tax. The expected loss of Federal Revenue Sharing and reductions in Community Development Block Grant funds has made it necessary for the Council to approve an increase in the property tax rate.

City employees have been asked to share in the sacrifices imposed by the tight budget. The budget contains no cost-of-living increase for City employees. The Council regrets that revenues are not adequate to provide salary increases to employees which keep pace with inflation. The Council is confident that the City's employees understand that the federal revenue reductions mandated significant curtailment of expenditures in order to maintain fundamental city services.

The budget represents the outcome of a difficult and sometimes unpleasant process. The budget approved by the Council maintains essential services but requires prudent financial management by all City departments.

The City Council pledges to continue its efforts to provide high quality services at the lowest possible cost to the taxpayer.

Sincerely,

A handwritten signature in black ink, appearing to read "Earl F. Hardwick". The signature is fluid and cursive, with a large loop at the end.

Earl F. Hardwick
Chairperson
Salt Lake City Council

FY 1986-87 Legislative Intents

It is the intent of the Salt Lake City Council that the administration pursue for implementation on July 1, 1987, a mechanized trash collection program to be funded by a trash collection fee adequate to sustain the program and that the administration include in the FY 1987-88 budget a proposal to create an enterprise fund for trash collection.

It is the intent of the Salt Lake City Council that out of the amount appropriated, the parks department fund a part-time staff for the Sugar House Rose Garden in the amount of \$2,500.

It is the intent of the Salt Lake City Council that the Mayor initiate a management and efficiency audit of the Data Processing Division of the Administrative Services Department since the Council is concerned that data processing costs have increased and believes the city's costs for data processing should be studied to determine their validity.

It is the intent of the Salt Lake City Council that the weed abatement program should be reinstated since there is funding in the budget.

It is the intent of the Salt Lake City Council that within three months, three specific city positions be audited.

It is the intent of the Salt Lake City Council that since mid-management and professional series employees constitute a disproportional number in relation to other classifications of the city's authorized full-time equivalent positions and the Council is concerned that the number of mid-management and professional employees has increased by 9.5% since 1984 while the total number of other employees has increased by 1.87% in the same time period, the Council's intent is that the executive branch work with the legislative to institute an in-depth review of employees in these classifications with the intent of effecting a 5% reduction in the total number of employees in these classifications, which intent includes a restriction upon promotion within this classification to fill positions vacated by retirees or attrition without Council review.

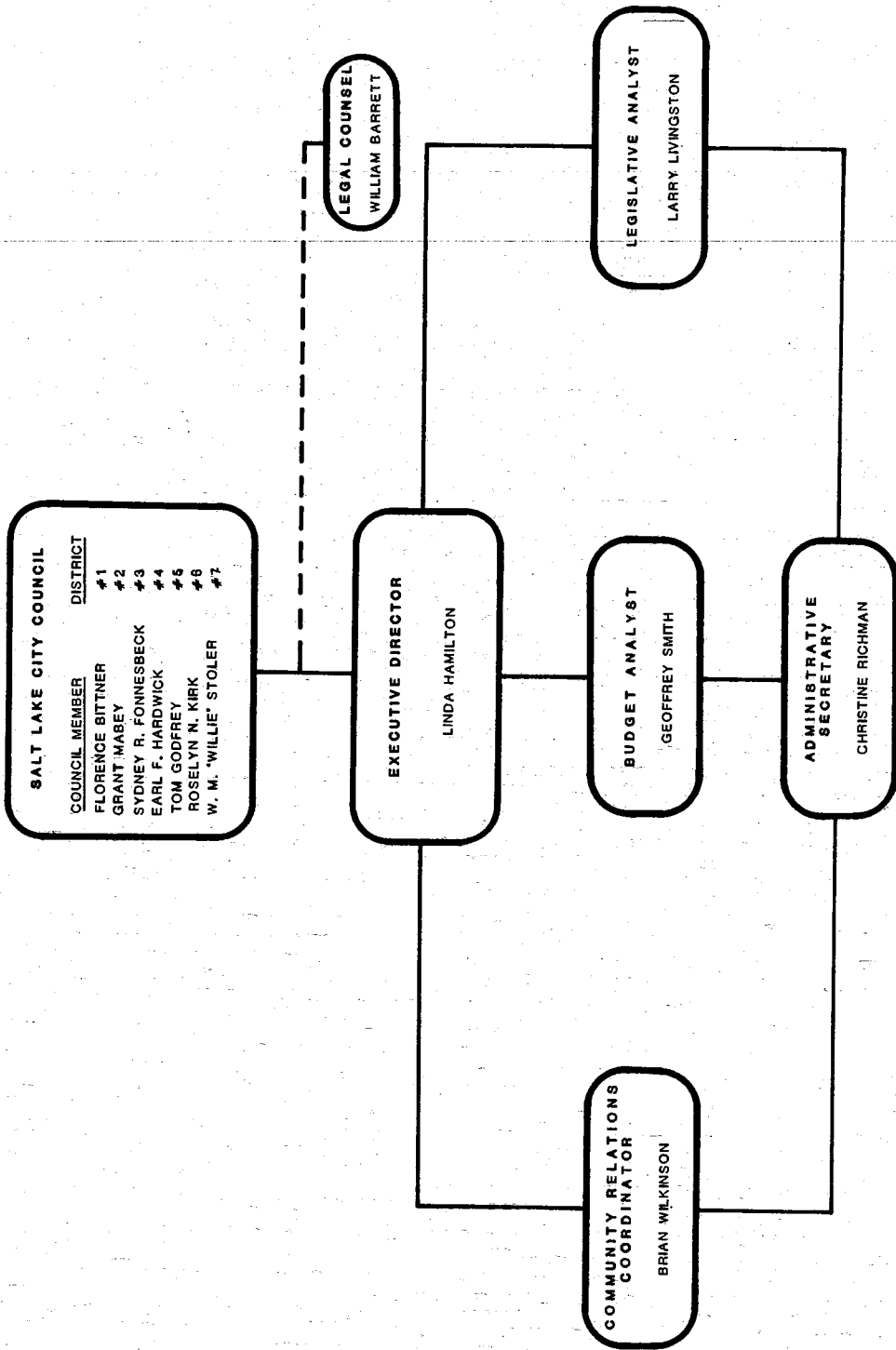
It is the intent of the Salt Lake City Council that the administration work with the City Council and Council staff to revise the budget document format so the document provides more extensive information by program and by overlapping programs; the Council desires to begin work immediately so the document provided next fiscal year will better meet the needs of the Council and the administration.

It is the intent of the Salt Lake City Council that the administration identify programs that could be accomplished or supplemented by volunteers; the Council specifically requests, prior to January 31, 1987, a report on using volunteer school crossing guards.

It is the intent of the Salt Lake City Council that any Federal Revenue Sharing Funds received by the city in excess of the amount budgeted be dedicated for capital projects; the Council requests that the administration submit recommendations for which projects should be funded if these funds are received.

It is the intent of the Salt Lake City Council that funding of \$110,000 for the sports complex be placed in the C.I.P. contingency fund pending completion and review of a master plan for the complex.

SALT LAKE CITY COUNCIL ORGANIZATIONAL STRUCTURE FISCAL YEAR 1986 - 87



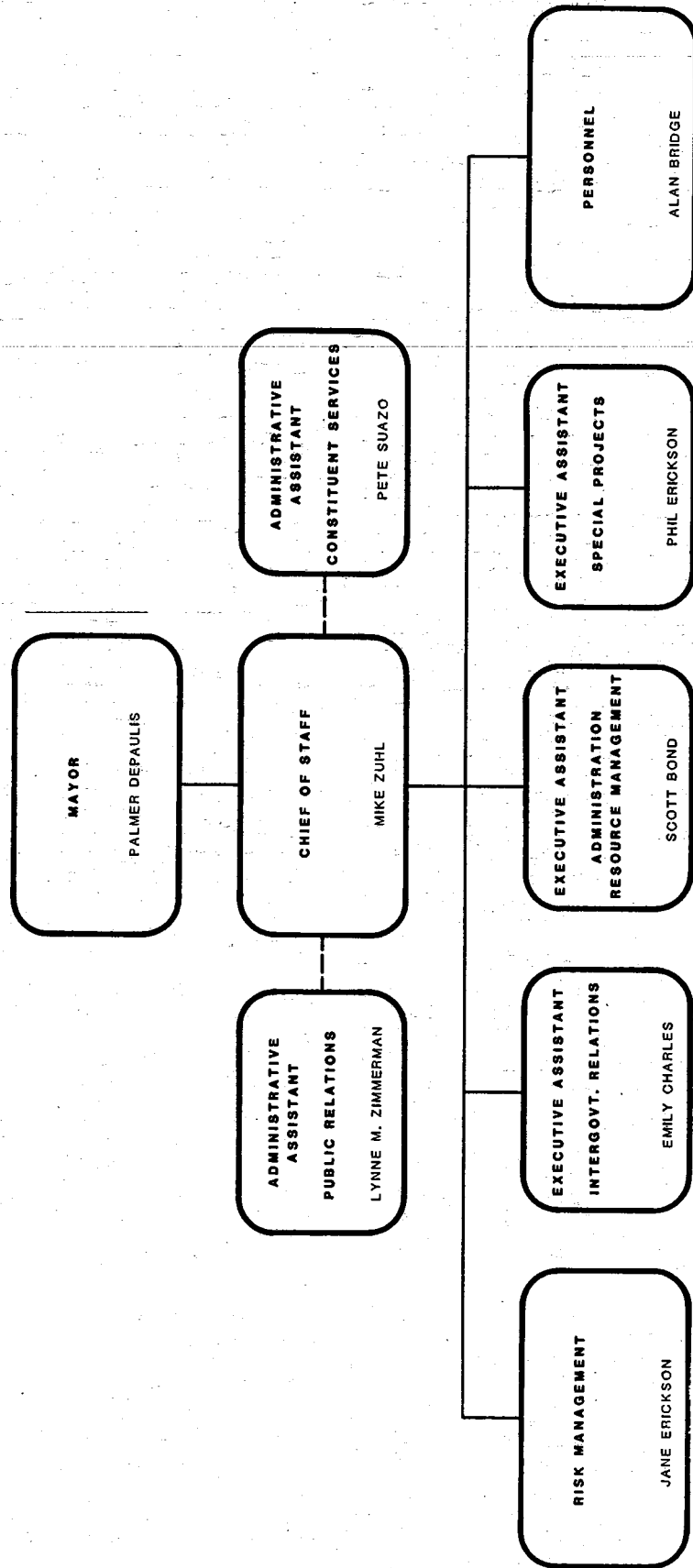
DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES	165,114	206,509	88,527	200,005	226,146
BENEFITS	29,352	34,813	17,980	34,042	42,823
TOTAL PERSONAL SERVICES	194,466	241,322	106,507	234,047	268,969
OPERATING & MAINTENANCE	4,437	19,370	2,624	18,580	28,000
CITY DATA PROCESSING SERVICES					
PROFESSIONAL & TECHNICAL SERV	82,002	150,700	33,822	145,400	159,500
UTILITIES					
FLEET COSTS (MAINTENANCE)					
LEASES & RENTALS	4,411	510	247	400	500
MEMBERSHIPS	80	300	100	200	250
TRAVEL	9,739	18,200	4,424	11,500	16,900
OTHER CHARGES & SERVICES	26,379	31,551	13,545	21,269	23,424
TOTAL CHARGES & SERVICES	122,611	201,261	52,138	178,769	200,574
CAPITAL OUTLAY		5,895	685	5,125	7,000
OPERATING BUDGET	321,514	467,848	161,954	436,521	504,543
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	321,514	467,848	161,954	436,521	504,543

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
COUNCIL	321,514	467,848	161,954	436,521	504,543
TOTAL	321,514	467,848	161,954	436,521	504,543

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OFFICE OF MAYOR
 ORGANIZATIONAL STRUCTURE
 FISCAL YEAR 1986 - 87



DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES	510,719	1,297,804	597,155	1,229,154	1,215,962
BENEFITS	835,608	987,011	422,078	925,954	948,503
TOTAL PERSONAL SERVICES	1,346,327	2,284,815	1,019,233	2,155,108	2,164,465
OPERATING & MAINTENANCE	69,750	70,364	28,133	64,115	72,492
CITY DATA PROCESSING SERVICES	59,532	64,128	32,064	64,128	83,507
PROFESSIONAL & TECHNICAL SERV	396,163	133,535	46,008	124,135	99,803
UTILITIES	2,799				
FLEET COSTS (MAINTENANCE)	3,576	305	153	305	332
LEASES & RENTALS	8,351	9,471	1,978	6,713	9,442
MEMBERSHIPS	4,344	7,087	751	4,793	5,725
TRAVEL	43,479	50,917	19,384	53,342	48,356
OTHER CHARGES & SERVICES	5,508,551	5,587,365	2,095,543	4,834,926	5,504,114
TOTAL CHARGES & SERVICES	6,026,795	5,852,808	2,195,881	5,088,342	5,751,279
CAPITAL OUTLAY	9,882	75,513	30,259	51,530	2,601
OPERATING BUDGET	7,452,754	8,283,500	3,273,506	7,359,095	7,990,837
CAPITAL IMPROVEMENTS BUDGET	531,511	1,753,524	998,589	1,648,589	608,000
TOTAL BUDGET	7,984,265	10,037,024	4,272,095	9,007,684	8,598,837

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
CONSTITUENT SERVICES	431,122	230,968	88,328	189,383	196,939
CITY ADMINISTRATION	1,313,494	2,670,713	1,417,635	2,551,104	1,381,364
PERSONNEL	597,660	651,291	310,648	632,666	684,253
RISK MANAGEMENT	5,641,989	6,484,052	2,455,484	5,634,531	6,336,281
TOTAL	7,984,265	10,037,024	4,272,095	9,007,684	8,598,837

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
ADMINISTRATION								

Mayor	EPP	1.00		1.00	1.00			1.00
Chief Of Staff	004				1.00			1.00
Chief Administrative Officer	001	1.00		1.00				
Executive Assistant To Mayor	007	2.00		2.00	3.00			3.00
Executive Asst. to CAO	007	2.00		2.00				
Mgt. Compliance Supervisor	322	1.00		1.00	1.00			1.00
Administrative Assistant	320	1.00		1.00	2.00			2.00
Sr. Mgt. Analyst	318	2.00		2.00	2.00			2.00
Mgt. Analyst	314	2.00		2.00	2.00			2.00
Executive Secretary	312	2.00		2.00	1.00			1.00
Research Analyst	312		0.52	0.52		0.50		0.50
Administrative Secretary	305	2.00		2.00	2.00			2.00
Sr. Secretary	302				1.00			1.00
Secretary	NA		0.50	0.50				

Administration Division Total		16.00	1.02	17.02	16.00	0.50		16.50
CONSTITUENT SERVICES								

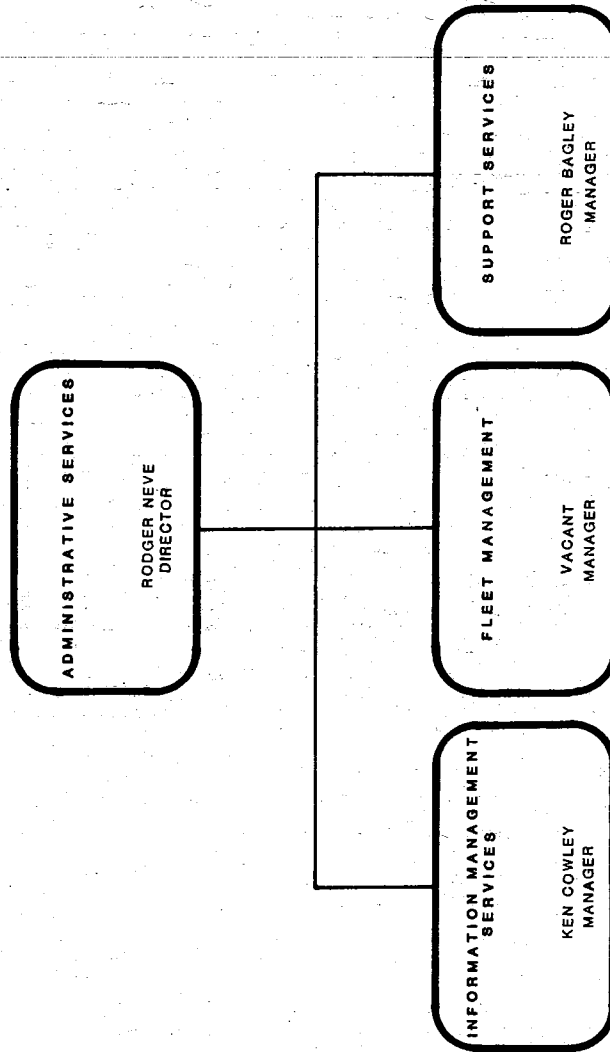
Citizen Participation Director	320	1.00		1.00	1.00			1.00
Crime Prevention Unit Director	310			1.00	1.00			1.00
Citizen Participation Coord.	309	1.00		1.00	1.00			1.00
Research Analyst/Assistant	309	0.25	0.75	1.00	1.00			1.00
Senior Secretary	302		0.97	0.97				
Public Information Coordinator	216	1.00		1.00	1.00			1.00
Crime Prevention Specialist	215		3.00	3.00				
Public Information Specialist	214		0.63	0.63				
Clerk IV	214	0.15	0.85	1.00	1.00	0.75		1.75
Fire Prevention Specialist	213		1.00	1.00				
Home Security Installer	114		1.00	1.00				
General Maintenance Worker I	111		1.00	1.00				

Community Affairs Management Division Total		3.40	2.60	7.60	5.00	0.75		5.75
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	5.00		5.00	5.00			5.00
Personnel Records Supervisor	309	1.00		1.00	1.00			1.00
Employment Supervisor	309	1.00		1.00	1.00			1.00
Employee & Corp. Rel. Officer	314	1.00		1.00	1.00			1.00
Senior Secretary	302	1.00		1.00	1.00			1.00
Personnel Technician	220	1.00		1.00	1.00			1.00
Employment Technician	215	1.00		1.00	1.00			1.00
Clerk III	211	1.00	0.50	1.50	1.00	0.50		1.50

Personnel Division Total		15.00	0.50	15.50	15.00	0.50		15.50

ADMINISTRATIVE SERVICES
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1986 - 87



ANIMAL CONTROL:
LOU LYNES
CITY RECORDER:
KATHRYN MARSHALL
FACILITY SERVICES:
MIKE GALANIS

DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES	3,066,363	3,320,503	1,651,535	3,332,817	3,598,962
BENEFITS	790,340	855,464	480,294	876,336	899,723
TOTAL PERSONAL SERVICES	3,856,703	4,175,967	2,131,829	4,209,153	4,498,685
OPERATING & MAINTENANCE	2,442,303	2,509,003	1,455,290	2,681,092	2,470,936
CITY DATA PROCESSING SERVICES	88,533	34,701	24,727	42,076	53,122
PROFESSIONAL & TECHNICAL SERV	36,416	98,929	16,733	66,197	42,150
UTILITIES	1,477,585	1,568,848	625,051	1,415,872	1,210,435
FLEET COSTS (MAINTENANCE)	22,089	32,253	16,126	32,252	38,121
LEASES & RENTALS	259,003	1,363,781	670,506	1,352,433	1,572,698
MEMBERSHIPS	7,726	9,226	893	5,504	9,448
TRAVEL	35,409	36,855	18,533	37,211	38,453
OTHER CHARGES & SERVICES	3,728,278	1,347,838	537,506	1,182,065	1,435,452
TOTAL CHARGES & SERVICES	5,655,039	4,492,431	1,910,075	4,133,610	4,399,879
CAPITAL OUTLAY	47,682	4,599,761	1,936,523	4,009,850	4,066,515
OPERATING BUDGET	12,001,727	15,777,162	7,433,717	15,033,705	15,436,015
CAPITAL IMPROVEMENTS BUDGET		132,609			
TOTAL BUDGET	12,001,727	15,909,771	7,433,717	15,033,705	15,436,015

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
ADMINISTRATIVE SERVICES ADMIN	178,787	203,824	114,587	205,336	221,208
SUPPORT SERVICES	1,985,485	2,343,796	1,065,061	2,321,881	2,290,709
FLEET MANAGEMENT	6,010,522	9,052,340	4,323,749	8,545,659	8,648,702
INFORMATION MANAGEMENT SERVICES	3,826,933	4,309,811	1,930,320	3,960,829	4,275,396
TOTAL	12,001,727	15,909,771	7,433,717	15,033,705	15,436,015

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
ADMINISTRATIVE SERVICES ADMIN.								

Administrative Serv. Director 005	1.00			1.00	1.00			1.00
Support Services Manager 322	1.00			1.00	1.00			1.00
Administrative Secretary 305	1.00			1.00	1.00			1.00
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Administrative Services Admin. Division Total	3.00			3.00	3.00			3.00
SUPPORT SERVICES								

City Recorder 008	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 Humane Ed. Off. 311					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. Equip. Operator 309	3.00			3.00	3.00			3.00
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	1.10		4.10	3.00	1.33		4.33
Clerk III 211	1.00			1.00	1.00			1.00
Clerk II 209	1.00			1.00	1.00			1.00
Mail Clerk 209	1.00			1.00	1.00			1.00
General Maint. Worker IV 120	3.00	0.92		3.92	3.00			3.00
Building Equipment Operator 117	8.00			8.00	7.00			7.00
Sr. Animal Control Officer 115	1.00			1.00	1.00			1.00
Animal Control Officer 113	5.00			5.00	6.00			6.00
Animal Licensing Inspector 110					1.00			1.00
Animal Control Off. - Train. 109		0.92		0.92		0.92		0.92
Animal Shelter Kennel Off. 106	1.00			1.00	1.00			1.00
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Support Serv. Division Total	39.00	2.94		41.94	41.00	2.25		43.25
INFORMATION MANAGEMENT SERVICES								

General Fund								

Telecommunications Analyst 320	1.00			1.00	1.00			1.00
Telecommunications Tech. 220	1.00			1.00	1.00			1.00
Secretary 214	1.00			1.00	1.00			1.00
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Subtotal - General Fund	3.00			3.00	3.00			3.00

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
INFORMATION MANAGEMENT SERVICES								

(Continued)								
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 Manager	323	1.00		1.00	1.00			1.00
Systems Service Manager	323	1.00		1.00	1.00			1.00
Computer Operations Manager	322	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	9.00			9.00
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	36.00			36.00
		-----		-----	-----			-----
Information Management Serv. Division Total		36.00		36.00	39.00			39.00

FLEET MANAGEMENT								

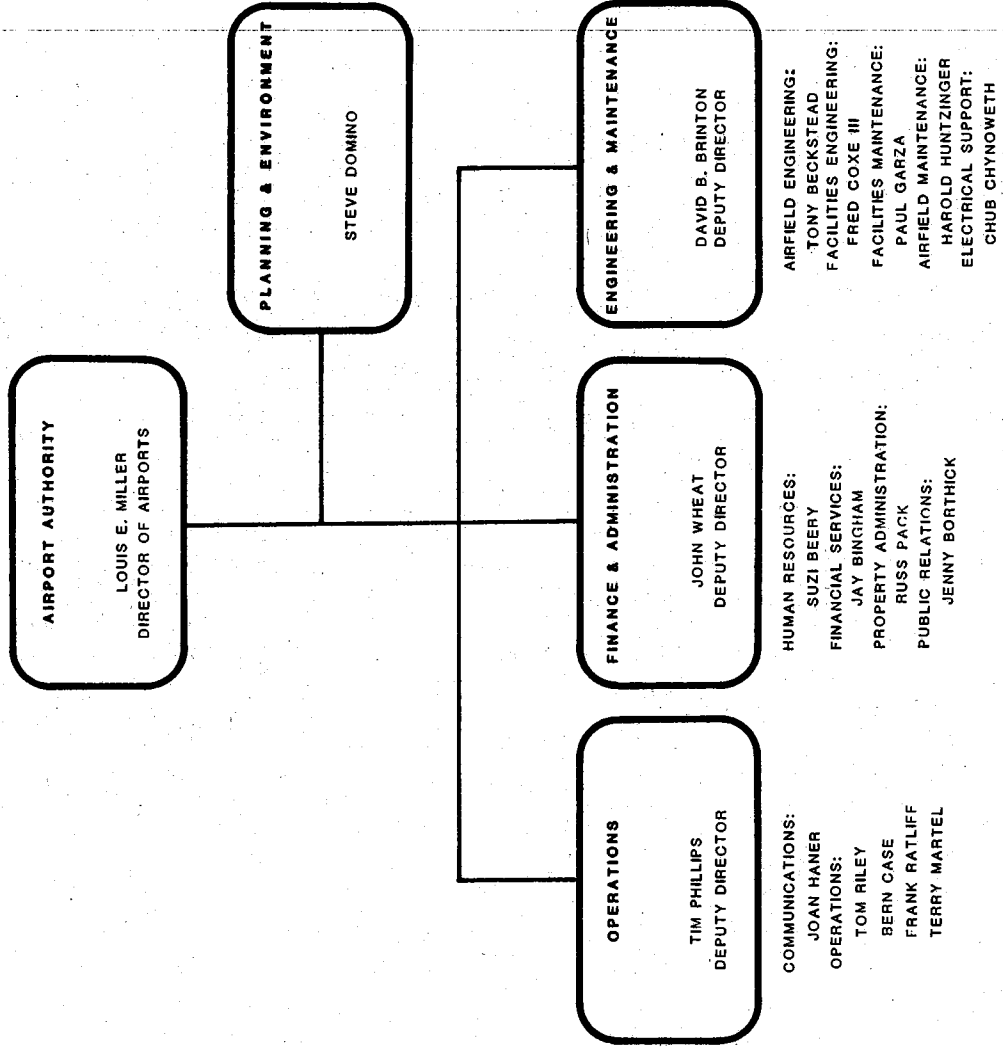
Fleet Services Manager	008	1.00		1.00	1.00			1.00
Asst. Fleet Man./Operations	318	1.00		1.00	1.00			1.00
Fleet Service Manager	314	3.00		3.00	3.00			3.00
Parts Manager	314	1.00		1.00	1.00			1.00
Senior Radio Tech. - Fire	313	1.00		1.00	1.00			1.00
Fleet Analyst	312	1.00		1.00	1.00			1.00
Accounting Clerk III	216	2.00		2.00	2.00			2.00
Secretary	214	1.00	0.75	1.75	1.00			1.00
Senior Fleet Mechanic	123	2.00		2.00	2.00			2.00
Fleet Mechanic	118	32.00		32.00	37.00			37.00
Apprentice Mechanic	114	2.00		2.00	2.00			2.00
Auto. Service Worker III	113	1.00		1.00	1.00			1.00
Fleet Storekeeper	112	2.00		2.00	2.00			2.00
Fleet Service Worker Clerk III	111	2.00		2.00	2.00			2.00
	N/A					0.88		0.88
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Fleet Management Division Total		52.00	0.75	52.75	57.00	0.88		57.88

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
ADMINISTRATIVE SERVICES DEPARTMENT TOTAL	130.00	3.69		133.69	140.00	3.13		143.13

Department Funding Sources					
Funding Sources	1985-1986 Adj. Budget	1985-1986 6 Month Act.	1985-1986 Estimated	1985-1986 Variance	1986-1987 Budget
GENERAL FUND	3,862,129	1,647,353	3,535,067	327,062	3,409,442
FLEET MANAGEMENT	8,919,731	4,323,749	8,545,659	374,072	8,648,702
DATA PROCESSING	2,995,302	1,462,615	2,952,979	42,323	3,377,871
CAP. IMP. GENERAL FUND	132,609			132,609	
TOTAL	15,909,771	7,433,717	15,033,705	876,066	15,436,015

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**SALT LAKE CITY AIRPORT AUTHORITY
 ORGANIZATIONAL STRUCTURE
 FISCAL YEAR 1986 - 87**



DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES	4,296,846	4,938,600	2,471,542	4,871,100	5,371,500
BENEFITS	1,062,878	1,165,200	575,995	1,172,400	1,269,900
TOTAL PERSONAL SERVICES	5,359,724	6,103,800	3,047,537	6,043,500	6,641,400
OPERATING & MAINTENANCE	815,500	1,028,600	561,821	1,020,300	1,069,400
CITY DATA PROCESSING SERVICES	112,141	130,000	45,209	130,000	130,000
PROFESSIONAL & TECHNICAL SERV	247,850	252,900	115,689	260,100	252,900
UTILITIES	1,808,348	2,268,100	1,019,341	2,157,000	2,316,400
ADMINISTRATIVE SERVICE FEE	423,624	446,000	223,000	446,000	460,000
AIRLINE REBATE	1,602,154	1,800,000	897,213	1,800,000	1,900,000
CRASH/FIRE/RESCUE	884,442	900,000	442,782	885,600	948,000
TRAVEL	25,588	30,000	15,783	30,000	35,000
JANITORIAL COSTS	929,812	1,033,400	497,095	912,000	913,000
INSURANCE COSTS	97,891	176,500	83,584	223,600	311,000
OTHER CHARGES & SERVICES	857,094	1,369,100	497,966	1,333,400	1,532,200
TOTAL CHARGES & SERVICES	6,988,944	8,406,000	3,837,662	8,177,700	8,798,500
CAPITAL OUTLAY	20,703,154	29,982,300	13,225,990	16,391,300	17,928,600
DEBT SERVICE	7,498,412	7,410,700	3,675,041	7,410,700	7,435,600
TOTAL CAPITAL & DEBT SERVICE	28,201,566	37,393,000	16,901,031	23,802,000	25,364,200
TOTAL BUDGET	41,365,734	52,931,400	24,348,051	39,043,500	41,873,500

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
OPERATIONS	2,557,644	2,759,200	1,365,865	2,675,400	3,165,700
GENERAL & ADMINISTRATIVE	31,395,379	41,104,100	18,621,897	27,546,000	29,392,800
ENGINEERING & MAINTENANCE	7,412,711	9,068,100	4,360,289	8,822,100	9,315,000
TOTAL	41,365,734	52,931,400	24,348,051	39,043,500	41,873,500

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
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
Airport Property Mgr.	316	1.00		1.00	1.00			1.00
Human Resources Serv. Off.	316	1.00		1.00	1.00			1.00
Airport Financial Const. Coord.	314	1.00		1.00	1.00			1.00
Training Service Officer	314	1.00		1.00	1.00			1.00
Airport Asslt. Chief Acctn.	314	1.00		1.00	1.00			1.00
Public Relations Officer	314	1.00		1.00	1.00			1.00
Airport Chief Storekeeper	311	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
Airport Storekeeper II	114	1.00		1.00	1.00			1.00
Airport Storekeeper	111				1.00			1.00
Storekeeper I	109		0.50	0.50		1.44		1.44
Finance and Administration Division Total								
		22.00	0.50	22.50	23.00	1.44		24.44
ENGINEERING AND MAINTENANCE								
Deputy Director - Eng. & Maint.	006	1.00		1.00	1.00			1.00
Airport Engineer	326	1.00		1.00	2.00			2.00
Engineer VI	324	1.00		1.00				
Facilities Maint. Superint.	322	1.00		1.00	1.00			1.00
Architectural Engineer	322				1.00			1.00
Airfield Superintendent	322	1.00		1.00	1.00			1.00
Engineer IV	320	1.00		1.00	3.00			3.00
Airport Const. Scheduler	319	1.00		1.00	1.00			1.00
Engineering Technician IV	317	4.00		4.00	4.00			4.00
Engineer III	317	2.00		2.00				
Airport Project Coord. III	315	1.00		1.00	1.00			1.00
Airport Facilities Maint. Man.	315	1.00		1.00	1.00			1.00
Bldg. Mgmt. Systems Specialist	314	2.00		2.00	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				
Airport Facilities Maint Insp.	312	1.00		1.00	1.00			1.00
Field Supervisor	311				1.00			1.00
Airfield Maintenance Supervisor	310	4.00		4.00	5.00			5.00
Sr. Bldg. Equip. Operator	309	3.00		3.00	4.00			4.00
Airport Project Coord. II	309	1.00		1.00	1.00			1.00

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
ENGINEERING AND MAINTENANCE								

(Continued)								
Field Supervisor	308	1.00		1.00	1.00			1.00
Senior Secretary	302	1.00		1.00	1.00			1.00
Engineering Technician III	224	11.00	0.29	11.29	11.00	0.72		11.72
Engineering Technician II	221	4.00	0.87	4.87	4.00	0.63		4.63
Secretary	214	3.00		3.00	3.00			3.00
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	3.00		3.00	3.00			3.00
General Maintenance Worker IV	120	2.00		2.00	2.00			2.00
General Maintenance Worker III	118	4.00		4.00	5.00			5.00
Airport Automotive Mechanic	118	4.00		4.00	4.00			4.00
Airport Facilities Maint. Wkr.	118	7.00		7.00	8.00			8.00
Building Equip. Operator	117	8.00		8.00	8.00			8.00
Airfield Maintenance Worker II	116	9.00		9.00	9.00			9.00
General Maintenance Worker II	114	8.00		8.00	9.00			9.00
Airfield Maintenance Worker I	114	27.00		27.00	29.00			29.00
Airport Auto. Serv. Worker	113	2.00		2.00	3.00			3.00
General Maintenance Worker I	111	1.00		1.00	1.00			1.00
Laborer	105	1.00		1.00				
Clerk IV	N/A					0.50		0.50

Engineering and Maintenance Division Total		130.00	1.16	131.16	138.00	1.85		139.85

OPERATIONS								

Deputy Director - Operations	006	1.00		1.00	1.00			1.00
Operations Manager	318	5.00		5.00	5.00			5.00
Airport Operations Supv.	313	4.00		4.00	5.00			5.00
Airport Communications Supv.	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	26.00			26.00

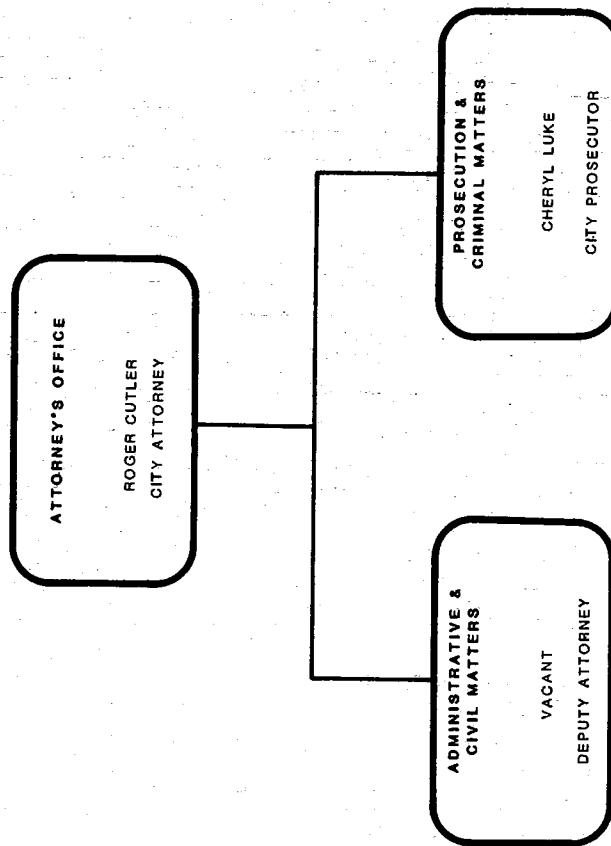
Operations Division Total		44.00		44.00	49.00			49.00

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
AIRPORT AUTHORITY TOTAL	196.00	1.66		197.66	210.00	3.29		213.29

Department Funding Sources					
Funding Sources	1985-1986 Adj. Budget	1985-1986 6 Month Act.	1985-1986 Estimated	1985-1986 Variance	1986-1987 Budget
AIRPORT FUND	52,931,400	24,348,051	39,043,500	13,887,900	41,873,500
TOTAL	52,931,400	24,348,051	39,043,500	13,887,900	41,873,500

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**CITY ATTORNEY'S OFFICE
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1986 - 87**



DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES	647,375	619,458	293,791	663,498	664,619
BENEFITS	137,275	145,164	68,577	142,752	148,602
TOTAL PERSONAL SERVICES	784,650	764,622	362,368	806,250	813,221
OPERATING & MAINTENANCE	19,287	21,792	12,844	21,490	19,900
CITY DATA PROCESSING SERVICES	3,391	3,497	1,749	3,497	3,236
PROFESSIONAL & TECHNICAL SERV	115,277	113,806	59,526	113,806	82,020
UTILITIES	237				
FLEET COSTS (MAINTENANCE)					
LEASES & RENTALS	1,929	2,772	1,326	2,962	3,272
MEMBERSHIPS	3,709	4,400	331	2,531	4,500
TRAVEL	4,904	12,397	6,792	12,240	8,800
OTHER CHARGES & SERVICES	214,528	267,670	104,374	232,603	250,058
TOTAL CHARGES & SERVICES	343,975	404,542	174,098	367,639	351,886
CAPITAL OUTLAY	9,283	11,200	320	1,270	
OPERATING BUDGET	1,157,195	1,202,156	549,630	1,196,649	1,185,007
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	1,157,195	1,202,156	549,630	1,196,649	1,185,007

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
CITY ATTORNEY	1,157,195	1,202,156	549,630	1,196,649	1,185,007
TOTAL	1,157,195	1,202,156	549,630	1,196,649	1,185,007

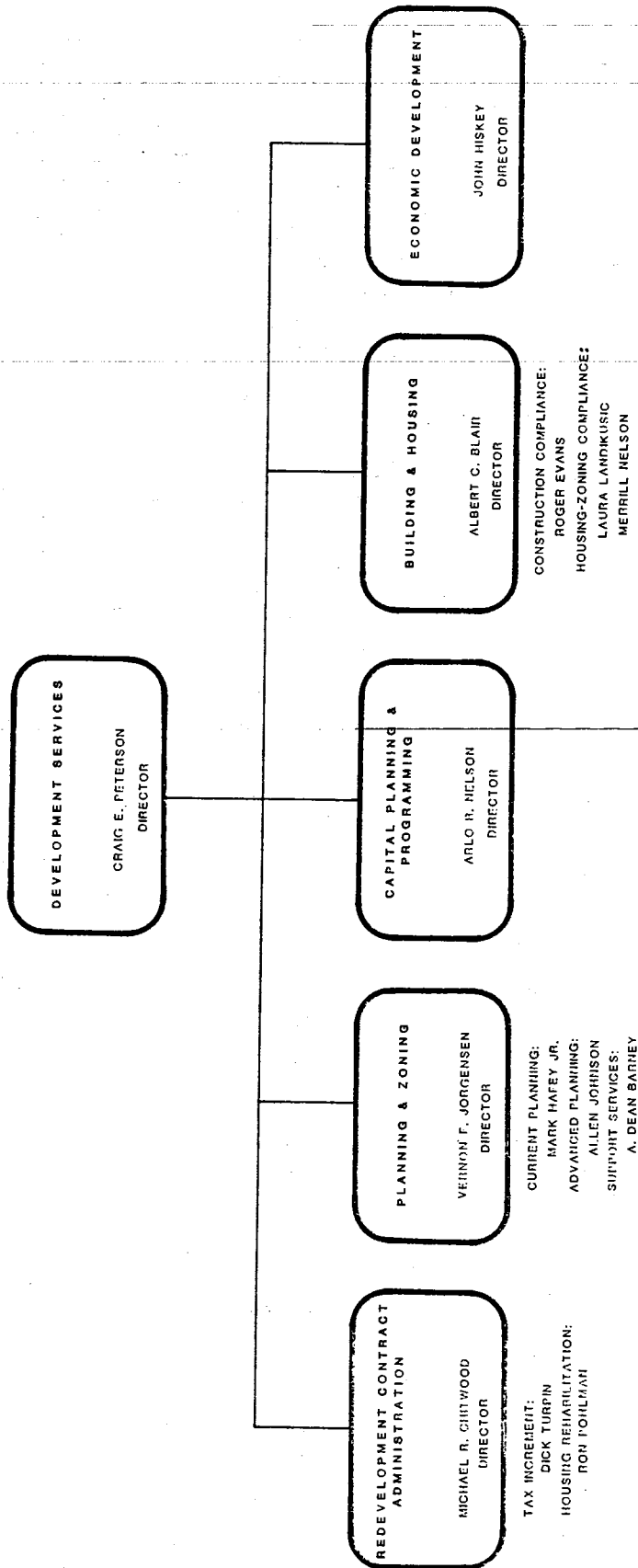
Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
CITY ATTORNEY								

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	4.00		1.00	5.00	5.00			5.00
Asst. City Attorney III 323	1.00			1.00	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
Subpoena Server 214	1.00			1.00	1.00			1.00
Secretary 214	1.00			1.00	1.00			1.00
Clerk III 211	1.00			1.00	1.00			1.00
Clerk II 209		1.00		1.00				1.00
Court Clerk III N/A						0.78		0.78
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CITY ATTORNEY TOTAL	18.00	1.00	1.00	20.00	19.00	0.78		19.78

Department Funding Sources					
Funding Sources	1985-1986	1985-1986	1985-1986	1985-1986	1986-1987
	Adj. Budget	6 Month Act.	Estimated	Variance	Budget
GENERAL FUND	942,961	465,945	937,454	5,507	1,025,682
COMM DEV BLK GRANT OPERATING	87,613	32,558	87,613		
MISCELLANEOUS STATE GRANT	48,502		48,502		39,582
GOVERNMENT IMMUNITY	123,080	51,127	123,080		119,743
TOTAL	1,202,156	549,630	1,196,649	5,507	1,185,007

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DEVELOPMENT SERVICES
 ORGANIZATIONAL STRUCTURE
 FISCAL YEAR 1986 - 87



DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES	1,595,129	1,868,323	896,474	1,829,341	2,005,145
BENEFITS	360,931	417,945	207,852	416,840	442,256
TOTAL PERSONAL SERVICES	1,956,060	2,286,268	1,104,326	2,246,181	2,447,401
OPERATING & MAINTENANCE	89,726	213,229	83,013	179,923	144,754
CITY DATA PROCESSING SERVICES	92,181	96,581	48,291	96,580	111,490
PROFESSIONAL & TECHNICAL SERV	3,450,891	571,883	389,393	589,841	1,112,574
UTILITIES	45	30		30	30
FLEET COSTS (MAINTENANCE)	36,569	37,842	18,697	39,112	41,206
LEASES & RENTALS	6,206	15,821	6,587	15,766	18,946
MEMBERSHIPS	4,808	4,946	1,024	4,667	7,426
TRAVEL	60,903	53,315	23,028	55,305	47,945
OTHER CHARGES & SERVICES	367,064	2,307,877	100,901	1,219,343	930,640
TOTAL CHARGES & SERVICES	4,018,667	3,088,295	587,921	2,020,644	2,270,257
CAPITAL OUTLAY	47,181	32,182	7,671	27,900	8,800
OPERATING BUDGET	6,111,634	5,619,974	1,782,931	4,474,648	4,871,212
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	6,111,634	5,619,974	1,782,931	4,474,648	4,871,212

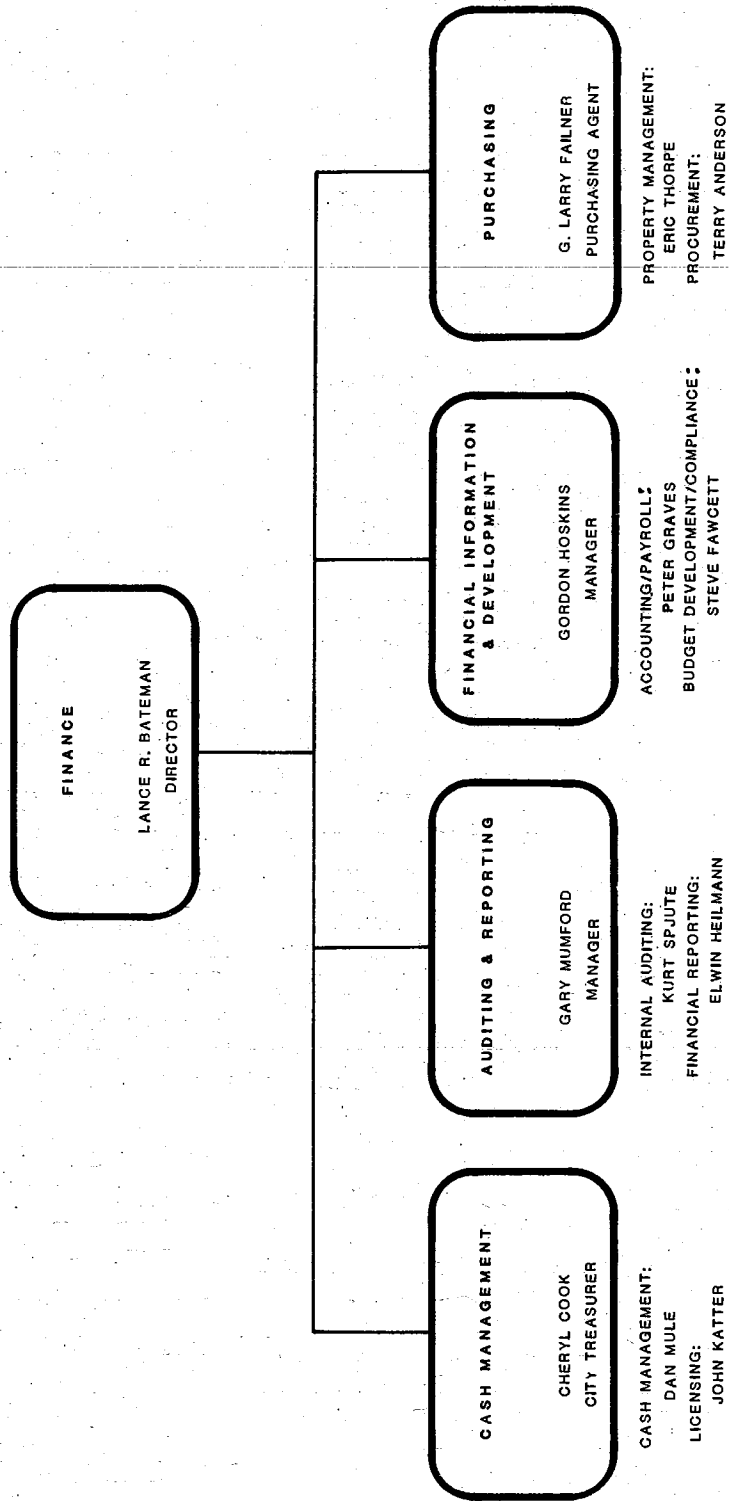
Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
ECONOMIC DEVELOPMENT	268,301	472,038	197,225	411,579	370,145
PLANNING & ZONING	905,499	1,103,701	476,226	1,066,718	1,070,840
BUILDING & HOUSING	1,074,399	1,213,795	594,770	1,201,156	1,318,033
CAPITAL PLANNING & PROGRAMMING	771,175	1,155,631	376,106	1,067,591	1,288,194
REDEVELOPMENT CONTRACT ADMIN	3,092,260	1,674,809	138,604	727,604	824,000
TOTAL	6,111,634	5,619,974	1,782,931	4,474,648	4,871,212

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
BUILDING AND HOUSING SERVICES								
Director - Development Services	004	0.42		0.42	0.48			0.48
Bldg. & Hous. 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				
Zoning Official	319	1.00		1.00	1.00			1.00
Plan Examiner	315	1.00		1.00	1.00			1.00
Finance Representative	314				0.20			0.20
Legal Investigator	313	1.00		1.00	1.00			1.00
Administrative Secretary	305	0.42		0.42	0.47			0.47
Senior Secretary	302	1.00		1.00	1.00			1.00
Zoning Clerk	212	3.53	0.47	4.00	4.00			4.00
Building Inspector IV	125				1.00			1.00
Building Inspector III	125	4.00		4.00	4.00			4.00
Building Inspector II	123	10.31	0.69	11.00	11.00			11.00
Building Inspector I	120	2.34	0.66	3.00	3.00			3.00
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Building and Housing Services Division Total		27.93	1.91	29.84	30.15			30.15
CAP. PLANNING AND PROGRAMMING								
Director-Development Services	004		0.15	0.15				
Capital Plan. & Prog. Manager	322	0.24	0.76	1.00	1.00			1.00
Project Eval. & Coord. Supv.	318				1.00			1.00
Project Controller	317		1.00	1.00	1.00			1.00
Grant Acq. & Proj. Coord. Spec.	316		1.00	1.00	1.00			1.00
Cap. Imp. and CDBG Planner	316	0.25	0.75	1.00	1.00			1.00
Grant Fin. Monitoring Spec.	314		1.00	1.00	1.00			1.00
Finance Representative	314				0.20			0.20
CDBG Grant Compliance Spec.	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				
Secretary	214	1.00		1.00	1.00			1.00
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Cap. Planning and Programming Division Total		2.49	5.81	8.30	9.20			9.20
ECONOMIC DEVELOPMENT								
Director-Development Services	004	0.14		0.14	0.19			0.19
Executive Assistant	007	0.85	0.15	1.00	1.00			1.00
Finance Representative	314	1.00		1.00	0.40			0.40
Economic Development Planner	310		1.00	1.00	1.00			1.00
Administrative Secretary	305	0.14		0.14	0.19			0.19
Senior Secretary	302				1.00			1.00
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Economic Development Total		2.13	1.15	3.28	3.78			3.78

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
PLANNING AND ZONING								
Director-Development Services 004	0.29			0.29	0.33			0.33
Plng. & Zng. Div. Mgr. Plng. Off 006	1.00			1.00	1.00			1.00
Supv. Advanced Planning 324	0.90		0.10	1.00	1.00			1.00
Supv. Continuing Services 324	1.00			1.00	1.00			1.00
Supv. Cur. Plng. Zng. Admin. 324	1.00			1.00	1.00			1.00
City Planner III 320	2.50		0.50	3.00	3.00			3.00
City Planner II 316	4.55		3.45	8.00	9.00			9.00
Finance Representative 314					0.20			0.20
City Planner I 310	2.25		1.75	4.00	2.00			2.00
Administrative Secretary 305	0.29			0.29	0.34			0.34
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	3.00			3.00
Data Entry Clerk N/A						1.48		1.48
Planning and Zoning Division Total	19.28		6.30	25.58	24.87	1.48		26.35
DEVELOPMENT SERVICES DEPARTMENT TOTAL	51.83		15.17	67.00	68.00	1.48		69.48

Department Funding Sources					
Funding Sources	1985-1986 Adj. Budget	1985-1986 6 Month Act.	1985-1986 Estimated	1985-1986 Variance	1986-1987 Budget
GENERAL FUND	2,404,552	1,177,140	2,372,367	32,185	2,955,267
COMM DEV BLK GRANT OPERATING	2,977,422	536,333	1,975,323	1,002,099	1,800,945
MISCELLANEOUS STATE GRANT	82,000	1,599	1,599	80,401	
CENTRAL BUSINESS IMPROV DIST.	156,000	67,859	125,359	30,641	115,000
TOTAL	5,619,974	1,782,931	4,474,648	1,145,326	4,871,212

**FINANCE
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1986 - 87**



DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985	1985-1986	1985-1986	1985-1986	1986-1987
	Actual	Adj. Budget	6-Month Act.	Estimated	Budget
SALARIES & WAGES	1,370,764	1,443,062	707,960	1,430,918	1,595,281
BENEFITS	317,565	310,162	158,857	311,995	345,197
TOTAL PERSONAL SERVICES	1,688,329	1,753,224	866,817	1,742,913	1,940,478
OPERATING & MAINTENANCE	59,742	86,140	36,476	76,755	125,353
CITY DATA PROCESSING SERVICES	846,955	923,783	461,892	923,781	1,251,849
PROFESSIONAL & TECHNICAL SERV	23,407	35,060	2,214	32,173	33,630
UTILITIES	519				306
FLEET COSTS (MAINTENANCE)	2,917	2,467	1,234	2,467	2,685
LEASES & RENTALS	7,864	7,400	3,877	7,577	7,740
MEMBERSHIPS	1,065	1,465	480	1,175	1,410
TRAVEL	16,314	18,910	9,963	18,966	28,398
OTHER CHARGES & SERVICES	1,896,186	1,962,323	182,087	1,813,745	2,746,608
TOTAL CHARGES & SERVICES	2,795,227	2,951,408	661,747	2,799,884	4,072,626
CAPITAL OUTLAY	33,306	333,711	20,812	36,830	35,850
DEBT SERVICE					3,000,000
OPERATING BUDGET	4,576,604	5,124,483	1,585,852	4,656,382	9,174,307
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	4,576,604	5,124,483	1,585,852	4,656,382	9,174,307

Division	1984-1985	1985-1986	1985-1986	1985-1986	1986-1987
	Actual	Adj. Budget	6-Month Act.	Estimated	Budget
FINANCIAL INFORMATION & DEVEL	1,093,884	1,125,062	532,452	1,107,807	1,099,445
AUDITING & REPORTING	307,573	263,318	116,559	248,028	259,661
CASH MANAGEMENT	2,305,484	2,434,769	391,552	2,283,837	6,802,592
PURCHASING	649,991	773,493	390,400	776,249	763,229
FINANCE ADMINISTRATION	219,672	527,841	154,889	240,461	249,380
TOTAL	4,576,604	5,124,483	1,585,852	4,656,382	9,174,307

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
FINANCE ADMINISTRATION								
Finance Director	005	1.00		1.00	1.00			1.00
Administrative Aide	312				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
Finance Admin. Division Total		3.00		3.00	4.00			4.00
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	0.50	0.50	1.00	1.00			1.00
P/R & Spec. Project Coord.	316	1.00		1.00	1.00			1.00
Auditor III	316		0.09	0.09				
Budget Accountant III	316	1.00		1.00	1.00			1.00
Budget Accountant II	314	1.50	0.50	2.00	2.00			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 III	209		0.68	0.68				
Financial Information & Development Division Total		14.00	0.68	15.77	14.00			14.00
AUDITING & REPORTING								
Auditing & Reporting Manager	324	1.00		1.00	1.00			1.00
Senior Auditor	319	1.00		1.00	1.00			1.00
Internal Auditor	317	1.00		1.00	1.00			1.00
Auditor III	316	1.91		1.91	2.00			2.00
Gen. Ledger Accountant I	310	1.00		1.00		0.50		0.50
Auditing & Reporting Division Total		5.91		5.91	5.00	0.50		5.50
CASH MANAGEMENT								
City Treasurer	008	1.00		1.00	1.00			1.00
Deputy Treasurer	321				1.00			1.00
Invest./Cash Mgt. Analyst	319	1.00		1.00	1.00			1.00
Parking Collections Supv.	318	1.00		1.00	1.00			1.00
License Supervisor	318	1.00		1.00	1.00			1.00
SID Coordinator	313				1.00			1.00
Office Manager	311	1.00		1.00	1.00			1.00
Senior Secretary	302	1.00		1.00	1.00			1.00

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
CASH MANAGEMENT								

(CONT.)								
Enforcement Officer	219	2.00		2.00	2.00			2.00
License Clerk	215	2.00		2.00	2.00			2.00
Finance Cashier	215	6.00		6.00	6.00			6.00
Special Assessments Clerk	214	1.00		1.00	1.00			1.00
Clerk III	211	1.00		1.00	1.00			1.00
Clerk II	N/A		0.49	0.49		0.33		0.33
Parking Meter Collector	N/A		2.34	2.34		3.19		3.19

Cash Management Division	18.00	2.83		20.83	20.00	3.52		23.52
PURCHASING								

Chief Procurement Officer	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	2.00		2.00	2.00			2.00
Buyer I	306	2.00		2.00	2.00			2.00
Senior Secretary	302	1.00		1.00	1.00			1.00
Property Control Agent	219	1.00		1.00	1.00			1.00
Property Control Clerk	215	1.00		1.00	1.00			1.00
Secretary	214	1.00		1.00				
Senior Purchasing Clerk	217	1.00		1.00	1.00			1.00
Purchasing Clerk	214	1.00		1.00	1.00			1.00
Clerk III	211	2.00		2.00	2.00			2.00

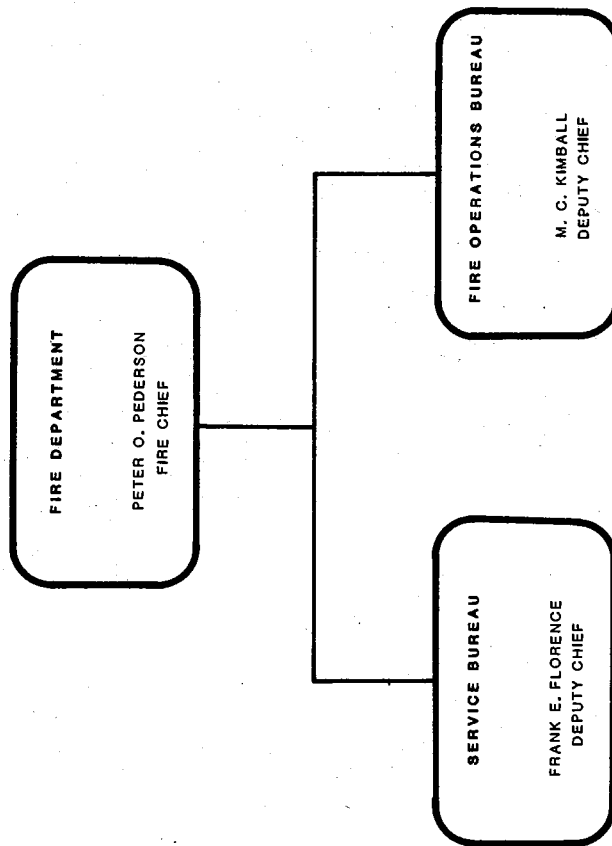
Purchasing Division Total	18.00			18.00	17.00			17.00

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
FINANCE DEPARTMENT TOTAL	58.91	3.51	1.09	63.51	60.00	4.02		64.02

Department Funding Sources					
Funding Sources	1985-1986 Adj. Budget	1985-1986 6 Month Act.	1985-1986 Estimated	1985-1986 Variance	1986-1987 Budget
DEBT SERVICE FUND					3,000,000
GENERAL FUND	5,084,483	1,573,854	4,644,384	440,099	6,174,307
COMM DEV BLK GRANT OPERATING	40,000	11,998	11,998	28,002	
TOTAL	5,124,483	1,585,852	4,656,382	468,101	9,174,307

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**FIRE DEPARTMENT
 ORGANIZATIONAL STRUCTURE
 FISCAL YEAR 1986 - 87**



WEST DISTRICT:
 A PLATOON/E. MARSHALL
 B PLATOON/H. TURNER
 C PLATOON/G. SUMNER
 EAST DISTRICT:
 A PLATOON/G. DUKE
 B PLATOON/L. EPPERSON
 C PLATOON/V. PARKINSON
 FIRE PREVENTION?
 LARRY COATES

ADMINISTRATIVE SERVICES:
 KRAIG KAZUMI
 TECHNICAL SERVICES:
 D. HILL
 SUPPORT SERVICES:
 J. KLEINE
 FIRE TRAINING/EMS:
 R. PRICE

DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES	10,592,472	11,232,511	5,642,105	11,040,243	10,635,294
BENEFITS	2,751,105	2,982,782	1,544,614	3,230,478	3,174,684
TOTAL PERSONAL SERVICES	13,343,577	14,215,293	7,186,719	14,270,721	13,809,978
OPERATING & MAINTENANCE	204,031	281,689	105,010	312,176	315,909
CITY DATA PROCESSING SERVICES	52,082	52,086	26,043	52,086	77,343
PROFESSIONAL & TECHNICAL SERV	65	100,102			21,320
UTILITIES	356,465	287,451	127,599	274,767	284,357
FLEET COSTS (MAINTENANCE)	206,700	262,145	132,118	263,190	285,447
LEASES & RENTALS	25				
MEMBERSHIPS	2,807	2,710	984	2,469	2,527
TRAVEL	32,538	49,918	29,773	61,952	24,502
OTHER CHARGES & SERVICES	177,673	481,338	146,119	551,251	637,121
TOTAL CHARGES & SERVICES	828,355	1,235,750	462,636	1,205,715	1,332,617
CAPITAL OUTLAY	172,787	1,037,012	98,381	1,012,048	127,645
OPERATING BUDGET	14,548,750	16,769,744	7,852,746	16,800,660	15,586,149
CAPITAL IMPROVEMENTS BUDGET			21,564	71,564	
TOTAL BUDGET	14,548,750	16,769,744	7,874,310	16,872,224	15,586,149

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SERVICES BUREAU	2,488,676	3,781,270	1,432,719	3,970,446	3,083,293
FIRE ADMINISTRATION	113,820	356,369	194,174	315,332	213,232
OPERATIONS BUREAU	11,946,254	12,632,105	6,247,417	12,586,446	12,289,624
TOTAL	14,548,750	16,769,744	7,874,310	16,872,224	15,586,149

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
SERVICE BUREAU								

Fire Chief	003	1.00		1.00	1.00			1.00
Deputy Fire Chief	006	2.00		2.00	1.00			1.00
Fire Fighter	415	3.00		3.00	3.00			3.00
Battalion Chief	323	2.00		2.00	3.00			3.00
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	2.00		2.00	2.00			2.00
Printing Technician	214	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				

Service Bureau Division								
Total		46.00		46.00	43.00			43.00
OPERATIONS BUREAU								

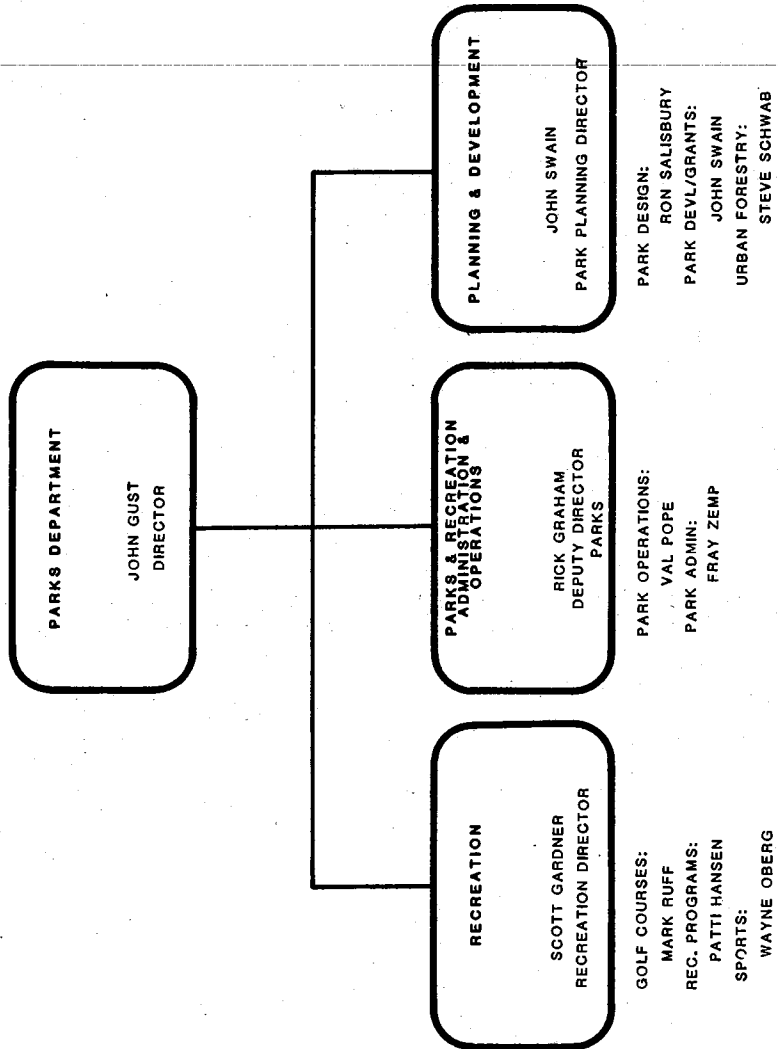
Deputy Fire Chief	006	1.00		1.00	1.00			1.00
Fire Fighter	415	249.00		249.00	241.00			241.00
Fire Prevention Specialist	410	5.00		5.00	3.00			3.00
Battalion Chief	323	6.00		6.00	6.00			6.00
Captain - Fire	320	44.00		44.00	41.00			41.00
Deputy Fire Marshall	320	1.00		1.00	1.00			1.00
Fire Code Enforcement Supv.	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	17.00			17.00
Fire Secretary	214	1.00		1.00				

Operations Bureau Division								
Total		337.00		337.00	312.00			312.00

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
FIRE DEPARTMENT TOTAL	383.00			383.00	355.00			355.00

Department Funding Sources					
Funding Sources	1985-1986 Adj. Budget	1985-1986 6 Month Act.	1985-1986 Estimated	1985-1986 Variance	1986-1987 Budget
GENERAL FUND	16,084,119	7,576,999	16,267,316	-183,197	14,879,447
MISC STATE GRANT	22,000			22,000	25,000
MISC. COUNTY GRANT	31,600			31,600	32,000
CENTRAL DISPATCH CONTRACTS	632,025	275,747	533,344	98,681	649,702
MISC. LOCAL GOV'T CONTRACTS		21,564	71,564	-71,564	
TOTAL	16,769,744	7,874,310	16,872,224	-102,480	15,586,149

**PARKS DEPARTMENT
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1986 - 87**



DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES	2,897,572	2,973,986	1,549,627	2,926,911	2,955,168
BENEFITS	643,826	629,079	345,666	632,248	645,617
TOTAL PERSONAL SERVICES	3,541,398	3,603,065	1,895,293	3,559,159	3,600,785
OPERATING & MAINTENANCE	592,970	827,467	351,481	818,189	839,405
CITY DATA PROCESSING SERVICES	20,117	23,442	9,768	21,488	28,264
PROFESSIONAL & TECHNICAL SERV	306,533	328,177	179,652	326,021	359,233
UTILITIES	869,022	982,139	668,480	1,142,103	1,010,196
FLEET COSTS (MAINTENANCE)	442,505	507,784	239,297	507,783	544,067
LEASES & RENTALS	17,638	67,269	6,082	11,369	46,379
MEMBERSHIPS	1,060	1,575	785	1,600	1,815
TRAVEL	8,815	13,582	10,154	13,571	9,761
OTHER CHARGES & SERVICES	969,934	670,867	234,382	593,698	634,976
TOTAL CHARGES & SERVICES	2,635,624	2,594,835	1,348,600	2,617,633	2,634,691
CAPITAL OUTLAY	293,166	876,776	269,379	883,774	769,340
OPERATING BUDGET	7,063,158	7,902,143	3,864,753	7,878,755	7,844,221
CAPITAL IMPROVEMENTS BUDGET	122,851	534,400	8,202	462,202	935,000
TOTAL BUDGET	7,186,009	8,436,543	3,872,955	8,340,957	8,779,221

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
RECREATION	2,192,061	2,710,150	1,419,288	2,657,393	3,034,900
PARK & RECREATION ADM & MGT	175,000	160,621	86,565	163,398	162,572
PARK OPERATIONS	4,309,909	4,594,127	2,206,917	4,608,462	4,185,225
PLANNING AND DEVELOPMENT	509,039	971,645	160,185	911,704	1,396,524
TOTAL	7,186,009	8,436,543	3,872,955	8,340,957	8,779,221

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
PARKS AND RECREATION								
ADMINISTRATION AND MANAGEMENT								
Director - Parks	004	0.69		0.69	0.69			0.69
Deputy 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		0.40	0.40		0.40		0.40
Parks and Recreation Administration and Management Division Total								
	3.38	0.40		3.78	3.38	0.40		3.78
PLANNING AND DEVELOPMENT								
Park Planning & Dev. Dir.	320	1.00		1.00	1.00			1.00
Urban Forester	316	1.00		1.00	1.00			1.00
Planning & Dev. Proj. Coord.	315	1.00		1.00	1.00			1.00
Field Supervisor	311				1.00			1.00
Engineering Technician III	224		0.52	0.52		0.52		0.52
Tree Climber	120				1.00			1.00
Tree Trimmer II	117				1.00			1.00
Tree Trimmer I	114				1.00			1.00
Groundskeeper II	108					1.25		1.25
Crew Supervisor	N/A					0.65		0.65
Planning and Development Division Total								
	3.00	0.52		3.52	7.00	2.42		9.42
RECREATION								
General Fund								
Sports Supervisor	314	1.00		1.00	1.00			1.00
Recreation Program Supervisor	314	1.00	1.03	2.03	1.00	2.27		3.27
Senior Secretary	302	1.00		1.00	1.00			1.00
Tennis Professional	208	2.00		2.00	2.00			2.00
Sports/Recreational Assistant	NA		0.45	0.45				
Tennis Starter II	NA		0.93	0.93		1.47		1.47
Tennis Starter I	NA					0.94		0.94
Supervisor-Children's Garden	NA		0.22	0.22		0.22		0.22
Security Officer	NA		0.65	0.65		0.65		0.65
Groundskeeper I	NA					0.58		0.58
Children's Garden Assistant	NA		0.42	0.42		0.18		0.18
Reservation Taker (Tennis)	NA		0.17	0.17				
Subtotal General Fund								
	5.00	3.87		8.87	5.00	6.31		11.31

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
RECREATION								

(Cont.)								
Golf Course Fund								

Director - Parks 004	0.31			0.31	0.31			0.31
Deputy Director - Parks 008	0.31			0.31	0.31			0.31
Recreation Director 322	1.00			1.00	1.00			1.00
Golf Maintenance Supt. 316	1.00			1.00	1.00			1.00
Golf Course Superintendent 314	5.00			5.00	5.00			5.00
Equipment Mechanic II 116					1.00			1.00
Assistant Golf Course Supt. 114	6.00			6.00	6.00			6.00
Groundskeeper III 109	5.00	9.73		14.73		4.88		4.88
Groundskeeper II NA					5.00	4.85		9.85
Nightwater System Operator III NA		5.43		5.43		2.28		2.28
Nightwater System Operator II NA						2.23		2.23
	-----	-----		-----	-----	-----		-----
Subtotal Golf Course Fund	18.62	15.16		33.78	19.62	14.24		33.86
Recreation Division Total	23.62	19.03		42.65	24.62	20.55		45.17
PARKS OPERATIONS								

Parks Maint. Superintendent 320	1.00			1.00	1.00			1.00
Aviary Curator 317	1.00			1.00	1.00			1.00
Parks Quadrant Supervisor 315	4.00			4.00	4.00			4.00
Field Supervisor 315	6.00			6.00	5.00			5.00
Cemetery Superintendent 314	1.00			1.00	1.00			1.00
Aviary P.R. Assistant 312	1.00			1.00	1.00			1.00
Fleet Coordinator/Parks 311	1.00			1.00	1.00			1.00
Parks Inventory Control Supv. 221	1.00			1.00	1.00			1.00
Parks Communications Coord. 214	1.00			1.00	1.00			1.00
Tree Climber 120	1.00			1.00				
General Maintenance Worker IV 120	2.00			2.00	2.00			2.00
Crew Supervisor II 119	4.00			4.00	4.00			4.00
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				
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 117	1.00			1.00	1.00			1.00
Equipment Mechanic II 116	1.00			1.00	1.00			1.00
Tree Trimmer I 114	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
Aviary Attendant 114	1.00			1.00	1.00			1.00
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	0.31		2.31	2.00	1.03		3.03

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
PARKS OPERATIONS								

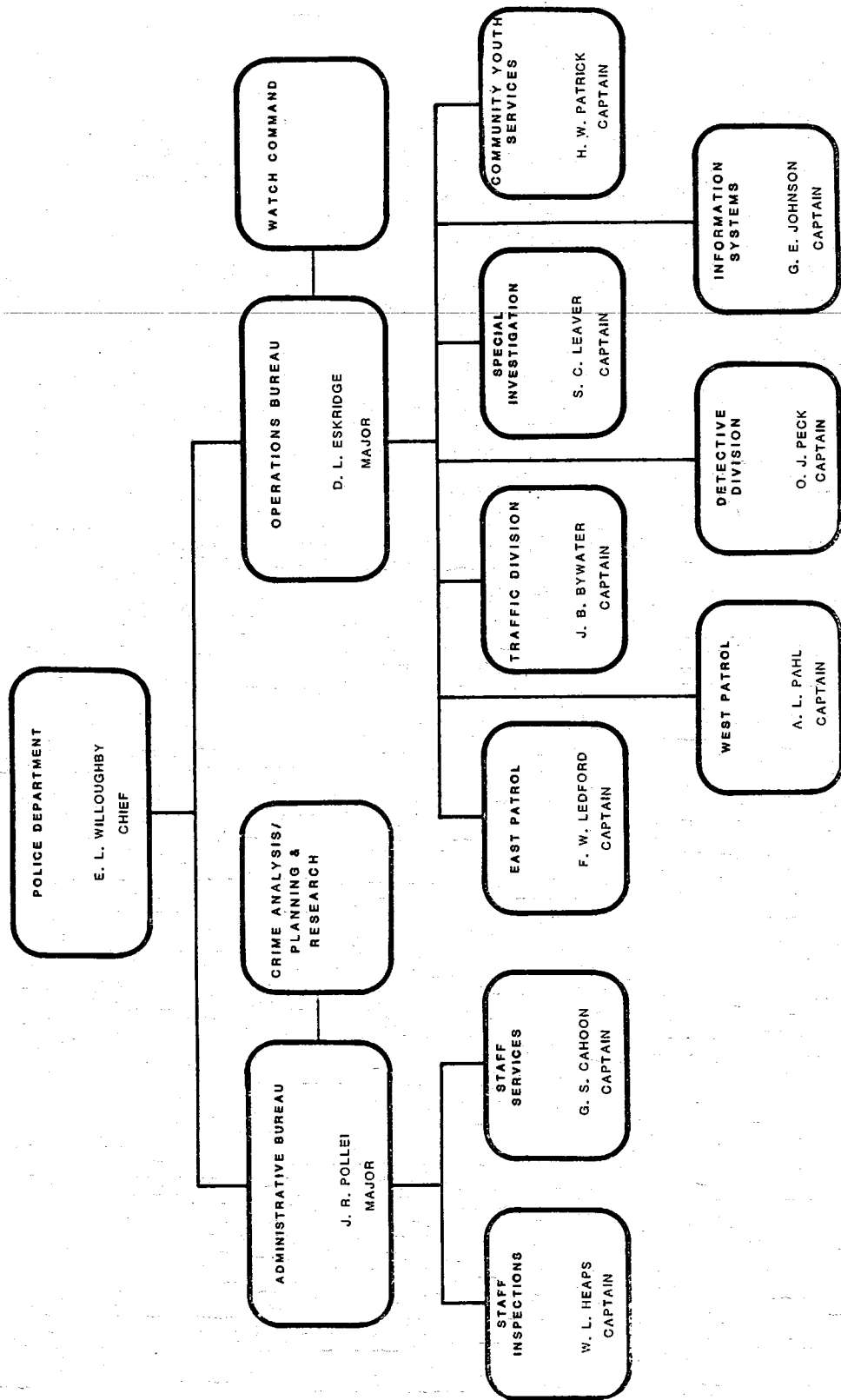
(Cont.)								
Parks Storekeeper	111	1.00		1.00	1.00			1.00
General Maintenance Worker I	111	2.00		2.00	2.00			2.00
Vehicle Operator II	111	1.00		1.00	1.00			1.00
Groundskeeper III	110	1.00		1.00	1.00			1.00
Groundskeeper II	108	6.00	18.27	24.27	6.00	14.52		20.52
Vehicle Operator	106		4.14	4.14		5.15		5.15
Aviary Education Specialist	NA					1.37		1.37
Nightwater System Operator	NA		6.34	6.34		6.05		6.05
Sugarhouse Rose Garden Asst.	NA					0.27		0.27
Groundskeeper I	NA		30.98	30.98		27.24		27.24
Park Operations Division								
Total	71.00	60.04		131.04	67.00	55.63		122.63

PARKS DEPARTMENT TOTAL	101.00	79.99		180.99	102.00	79.00		181.00

Department Funding Sources					
Funding Sources	1985-1986 Adj. Budget	1985-1986 6 Month Act.	1985-1986 Estimated	1985-1986 Variance	1986-1987 Budget
GENERAL FUND	5,436,916	2,535,291	5,453,925	32,991	5,154,652
COMM DEV BLK GRANT OPERATING	5,000		2,500	2,500	
CAP IMP COMM DEV BLK GRANT	423,000		211,500	211,500	400,000
WAVE TEK	125,000	5,592	5,592	119,408	125,000
GOLF	2,282,119	1,302,098	2,368,412	-86,293	2,549,569
CAP IMP GENERAL FUND	111,400	8,202	250,702	-139,302	535,000
PRIVATE CONTRIBUTIONS	53,108	21,772	48,326	4,782	15,000
TOTAL	8,436,543	3,872,955	8,340,957	145,586	8,779,221

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**POLICE DEPARTMENT
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1986-87**



DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES	12,818,350	13,594,950	6,985,898	13,656,944	13,213,265
BENEFITS	3,640,845	3,822,511	1,889,965	3,754,939	3,970,331
TOTAL PERSONAL SERVICES	16,459,195	17,417,461	8,875,863	17,411,883	17,183,596
OPERATING & MAINTENANCE	210,412	225,037	145,202	228,550	207,884
CITY DATA PROCESSING SERVICES	664,017	751,091	375,546	751,090	786,807
PROFESSIONAL & TECHNICAL SERV	16,402	45,432	16,670	39,495	14,500
UTILITIES	100,119	55,496	23,810	59,047	63,727
FLEET COSTS (MAINTENANCE)	855,775	936,296	468,214	936,358	1,014,890
LEASES & RENTALS	162,401	162,378	104,805	159,198	139,958
MEMBERSHIPS	3,627	3,041	1,751	2,893	2,942
TRAVEL	27,792	23,144	20,359	21,772	16,500
OTHER CHARGES & SERVICES	531,167	529,976	286,664	542,963	581,803
TOTAL CHARGES & SERVICES	2,361,300	2,506,854	1,297,819	2,512,816	2,621,127
CAPITAL OUTLAY	597,922	824,490	811,190	811,690	786,860
OPERATING BUDGET	19,628,829	20,973,842	11,130,074	20,964,939	20,799,467
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	19,628,829	20,973,842	11,130,074	20,964,939	20,799,467

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
POLICE ADMINSTRATION	387,208	478,042	303,223	556,801	507,352
STAFF INSPECTIONS	522,460	468,463	230,712	461,613	520,788
EAST PATROL	3,600,522	3,914,227	1,966,971	3,692,925	3,916,515
WEST PATROL	4,368,030	4,595,908	2,383,191	4,534,400	4,578,790
DETECTIVE DIVISION	1,583,089	1,873,568	1,117,045	1,863,418	1,322,088
WATCH COMMAND	438,930	654,823	243,906	472,973	460,647
TRAFFIC DIVISION	2,095,512	2,190,143	1,143,910	2,142,371	2,238,244
INFORMATION SYSTEMS DIVISION	3,702,212	3,736,899	1,992,248	3,838,165	3,821,983
STAFF SERVICES	649,604	658,540	447,548	884,583	654,018
SPECIAL INVESTIGATIONS DIVISN.	1,081,494	1,172,140	593,035	1,188,114	1,351,590
YOUTH/COMMUNITY SERVICES DIV.	1,199,768	1,231,089	708,285	1,329,576	1,427,452
TOTAL	19,628,829	20,973,842	11,130,074	20,964,939	20,799,467

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
ADMINISTRATION								
Chief of Police	003	1.00		1.00	1.00			1.00
Major - Police	006	1.00		1.00	2.00			2.00
Police Officer	501/516	1.00		1.00	1.00			1.00
Sergeant - Police	318	1.00		1.00	1.00			1.00
Fiscal Office 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	8.00			8.00
STAFF SERVICES								
Police Officer	501/516	1.00		1.00	2.00			2.00
Captain - Police	323	1.00		1.00	1.00			1.00
Lieutenant - Police	320	2.00		2.00	3.00			3.00
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
Police Personnel Records Tech.	218	1.00		1.00	1.00			1.00
Police Payroll Clerk	218		0.46	0.46				
Printing Technician	214	2.00		2.00	2.00			2.00
Police Secretary	214	2.00		2.00	1.00			1.00
Chaplain Supervisor	-		0.46	0.46		0.23		0.23
Staff Services Division Total								
		13.00	0.92	13.92	14.00	0.23		14.23
STAFF INSPECTIONS								
Captain - Police	323	1.00		1.00	1.00			1.00
Lieutenant - Police	320	1.00		1.00	1.00			1.00
Dir. Crime Analysis Unit	320	1.00		1.00	1.00			1.00
Sergeant - Police	318	1.00		1.00	2.00			2.00
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								
		9.00		9.00	10.00			10.00
West Patrol								
Major - Police	006	0.15		0.15				
Police Officer	501/516	90.00		90.00	81.00			81.00
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	100.00			100.00

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
EAST PATROL								

Major - Police	006	0.15		0.15				
Police Officer	501/516	79.00		79.00	71.00			71.00
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	85.00			85.00
TRAFFIC								

Major - Police	006	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	1.00			1.00
Motor Vehicle Inspector	106	1.00		1.00	1.00			1.00
School Crossing Guard	-		41.83	41.83		42.80		42.80
Relief Vehicle Inspector	-		0.09	0.09		0.09		0.09
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Traffic Division Total		39.14	41.92	81.06	39.00	42.89		81.89
DETECTIVE								

Major - Police	006	0.14		0.14				
Police Officer	501/516	24.00		24.00	20.00			20.00
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	5.00			5.00
Police Secretary	214	3.00		3.00	2.00			2.00
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Detective Division Total		36.14		36.14	29.00			29.00
SPECIAL INVESTIGATIONS								

Major - Police	006	0.14		0.14				
Police Officer	501/516	15.60	2.40	18.00	15.60		2.40	18.00
Captain - Police	323	0.80	0.20	1.00	0.80		0.20	1.00
Lieutenant - Police	320	0.80	0.20	1.00	2.80		0.20	3.00
Sergeant - Police	318	2.60	0.40	3.00	3.60		0.40	4.00
Police Secretary	214	1.85	0.15	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		21.79	0.45	25.59	24.65	0.45	3.35	28.45

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
WATCH COMMAND								

Major - Police 006	0.14			0.14				
Captain - Police 323	1.00			1.00				
Lieutenant - Police 320	9.00			9.00	6.00			6.00
Sergeant - Police 318	2.00			2.00	2.00			2.00
Senior Secretary 302	1.00			1.00	1.00			1.00
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Watch Command Division Total	13.14			13.14	9.00			9.00
INFORMATION SYSTEM								

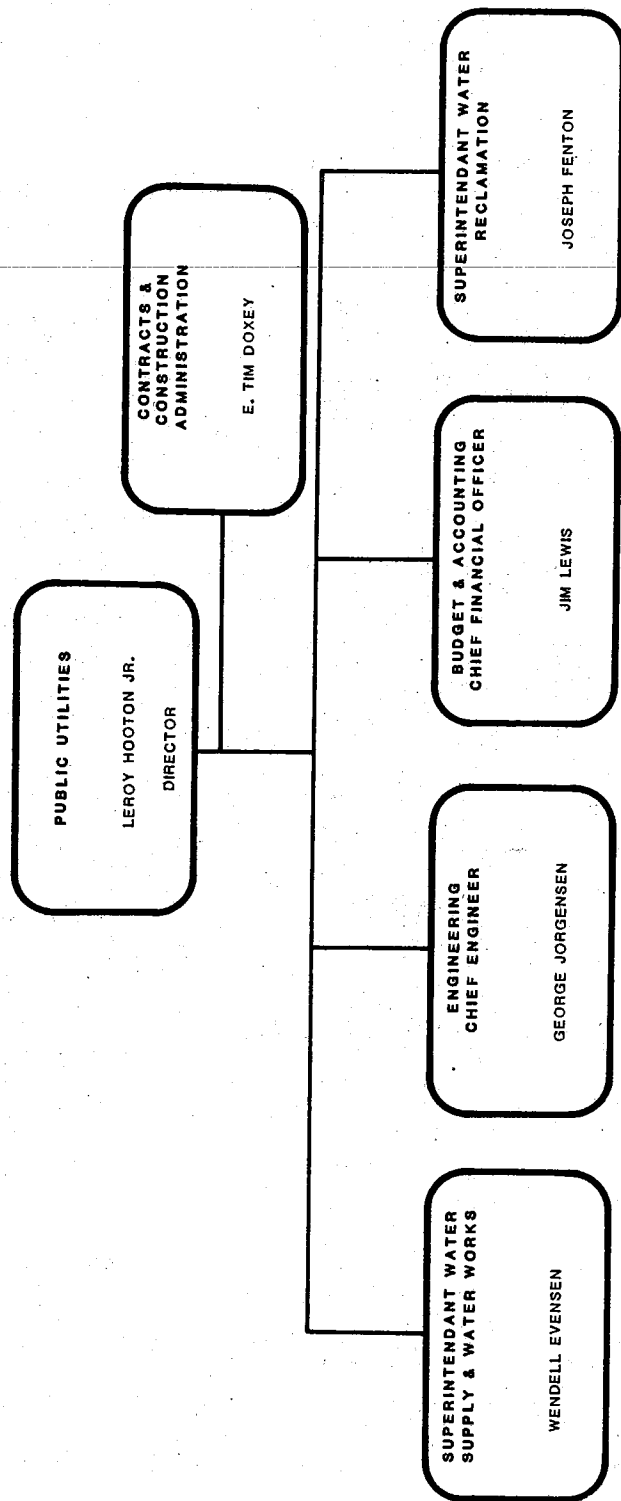
Major - Police 006	0.14			0.14				
Police Officer 501/516	1.00			1.00	3.00			3.00
Captain - Police 323	1.00			1.00	1.00			1.00
Lieutenant - Police 320	2.00			2.00	1.00			1.00
Sergeant - Police 318	1.00			1.00	1.00			1.00
Director Police Records Mgt. 315	1.00			1.00	1.00			1.00
Crime Lab Analyst 314	4.00			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	4.00			4.00
Police Clerk 212	24.00			24.00	23.00			23.00
Telephone Systems Coord. 211	1.00			1.00	1.00			1.00
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Information Systems Division Total	103.14			103.14	101.00			101.00
YOUTH/COMMUNITY SERVICES DIVISION								

Police Officer 501/516	15.00			15.00	18.00			18.00
Captain-Police 323					1.00			1.00
Lieutenant - Police 320	1.00			1.00	2.00			2.00
Sergeant - Police 318	4.00			4.00	4.00			4.00
Athletic League Coordinator 311	1.00			1.00	1.00			1.00
Crime Prevention Specialist 215					3.00			3.00
Police Secretary 214	2.00			2.00	3.00			3.00
Police Clerk Specialist 212	1.00			1.00	1.00			1.00
Youth Organizer 211		2.24		2.24		1.43		1.43
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Youth Community Services Total	24.00	2.24		26.24	33.00	1.43		34.43

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
POLICE DEPARTMENT TOTAL	468.65	45.53	3.35	517.53	452.65	45.00	3.35	501.00

Department Funding Sources					
Funding Sources	1985-1986 Adj. Budget	1985-1986 6 Month Act.	1985-1986 Estimated	1985-1986 Variance	1986-1987 Budget
GENERAL FUND	20,385,901	11,013,534	20,384,262	1,639	20,283,049
COMM. DEV. BLK. GRANT-OPERATING	156,425	76,132	149,161	7,264	76,000
MISCELLANEOUS STATE GRANT	431,516	40,408	431,516		440,418
TOTAL	20,973,842	11,130,074	20,964,939	8,903	20,799,467

**PUBLIC UTILITIES
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1986 - 87**



DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985	1985-1986	1985-1986	1985-1986	1986-1987
	Actual	Adj. Budget	6-Month Act.	Estimated	Budget
SALARIES & WAGES	7,403,969	8,151,712	4,010,863	7,937,073	8,352,728
BENEFITS	1,960,866	2,031,491	1,000,272	1,964,129	2,056,856
TOTAL PERSONAL SERVICES	9,364,835	10,183,203	5,011,135	9,901,202	10,409,584
OPERATING & MAINTENANCE	1,701,533	2,350,140	911,222	2,181,942	1,953,665
CITY DATA PROCESSING SERVICES	350,694	289,708	175,808	320,662	370,892
ADMINISTRATIVE SERVICE FEE	664,988	688,000	344,000	688,000	765,000
PROFESSIONAL & TECHNICAL SERV	623,588	830,300	436,294	829,564	800,973
UTILITIES	1,978,934	2,098,191	1,377,848	2,121,932	2,192,055
FLEET COSTS (MAINTENANCE)	769,300	777,498	261,360	695,139	857,177
LEASES & RENTALS	41,744	40,750	32,807	53,182	44,100
MEMBERSHIPS	6,283	6,270	3,721	6,856	5,720
TRAVEL	15,065	21,420	10,015	18,975	21,320
METROP. WATER PURCH. & TREAT.	585,728	800,000	673,462	800,000	800,000
OTHER CHARGES & SERVICES	866,544	951,736	599,545	923,080	1,179,290
TOTAL CHARGES & SERVICES	5,902,868	6,503,873	3,914,860	6,457,390	7,036,527
CAPITAL OUTLAY	1,017,035	1,357,130	814,556	1,295,121	1,309,531
DEBT SERVICE	3,740,434	3,708,000	1,644,918	3,808,918	3,681,200
OPERATING BUDGET	21,726,705	24,102,346	12,296,691	23,644,573	24,390,507
CAPITAL IMPROVEMENTS BUDGET	7,875,441	23,288,350	16,600,765	19,570,756	18,723,500
RATE INCREASE: 1981		151,700			66,500
TOTAL RESERVE /FUTURE IMP.		151,700			66,500
TOTAL BUDGET	29,602,146	47,542,396	28,897,456	43,215,329	43,180,507

Division	1984-1985	1985-1986	1985-1986	1985-1986	1986-1987
	Actual	Adj. Budget	6-Month Act.	Estimated	Budget
SUPERINT. WATER SUPPLY & WORKS	19,704,811	21,508,354	12,170,503	20,177,210	19,530,500
SUPERINT. WATER RECLAMATION	9,897,335	26,034,042	16,726,953	23,038,119	23,650,007
TOTAL	29,602,146	47,542,396	28,897,456	43,215,329	43,180,507

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
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
Engineer V 322	2.00			2.00	2.00			2.00
Organization Development Mgr. 321					1.00			1.00
Chief Accountant Pub. Util. 320	1.00			1.00	1.00			1.00
Water Dist. & Pumping Mgr. 320	1.00			1.00	1.00			1.00
Water Maintenance Manager 320	2.00			2.00	2.00			2.00
Computer Operation Manager 320	1.00			1.00	1.00			1.00
Engineer IV 320	0.50			0.50	0.50			0.50
Office Manager-Pub. Util. 318	1.00			1.00	1.50			1.50
Chief Maint. Electrician 318	1.00			1.00	1.00			1.00
Engineer III 318	1.50			1.50	1.50			1.50
Hydrologist 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	9.00			9.00
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				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
Work Order Office Coordinator 309	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
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	2.00			2.00
Engineering Tech. II 221	5.00			5.00	3.00			3.00
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	6.00	2.00		8.00	6.00			6.00
Accounting Clerk III 216	1.00			1.00	1.00			1.00
Contracts & Connections Ast. 216	1.00	0.50		1.50	0.50			0.50
Water Supply Stat. Clerk 216	1.00			1.00	1.00			1.00
Customer Serv. Rep/Investigator 215	2.00			2.00	2.00			2.00
Communications Coordinator 215	5.00	1.00		6.00	5.00	1.00		6.00
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

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
WATER SUPPLY & WORKS (CONT.)								
Customer Service Rep.	213	6.00		6.00	6.00			6.00
Accounting Clerk II	212	2.00		2.00	3.00			3.00
Customer Serv. Rep. Trainee	212		2.00	2.00		4.00		4.00
Billing Clerk	212	4.00		4.00	4.00			4.00
Clerk III	211	2.00		2.00	3.00			3.00
Clerk Typist	209					0.50		0.50
Maint. Elect.- Journeyman	125	4.00		4.00	5.00			5.00
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 IJ	119	18.00		18.00	18.00			18.00
Locator Supervisor	119	1.00		1.00	1.00			1.00
Senior Water Maint. Worker	119	12.00		12.00	13.00			13.00
General Maint. Worker III	118	8.00		8.00	8.00			8.00
Apprentice Maint. Elect. I	116	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	5.00		5.00	4.00			4.00
Water Maint. Worker II	115	12.00		12.00	13.00			13.00
Locator	115	1.00		1.00	1.00			1.00
Landscape Restoration Worker	114	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	3.00			3.00
Water Plant Operator I	114	12.00		12.00	12.00			12.00
Automotive Serv. Worker III	113		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
Vehicle Operator II	111	3.00		3.00	2.00			2.00
Water Dist. Value Oper.	111	3.00		3.00	3.00			3.00
Water Maintenance Worker I	111	8.00		8.00	9.00			9.00
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				
Laborer	105		8.20	8.20		9.20		9.20
Custodian I	104	1.00		1.00	1.00			1.00
Canyon Attendant I	N/A		3.50	3.50		3.50		3.50
Canyon Attendant II	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	251.25	28.73		279.98	250.25	28.73		278.98

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
SUPERINTENDENT WATER RECLAMATION								

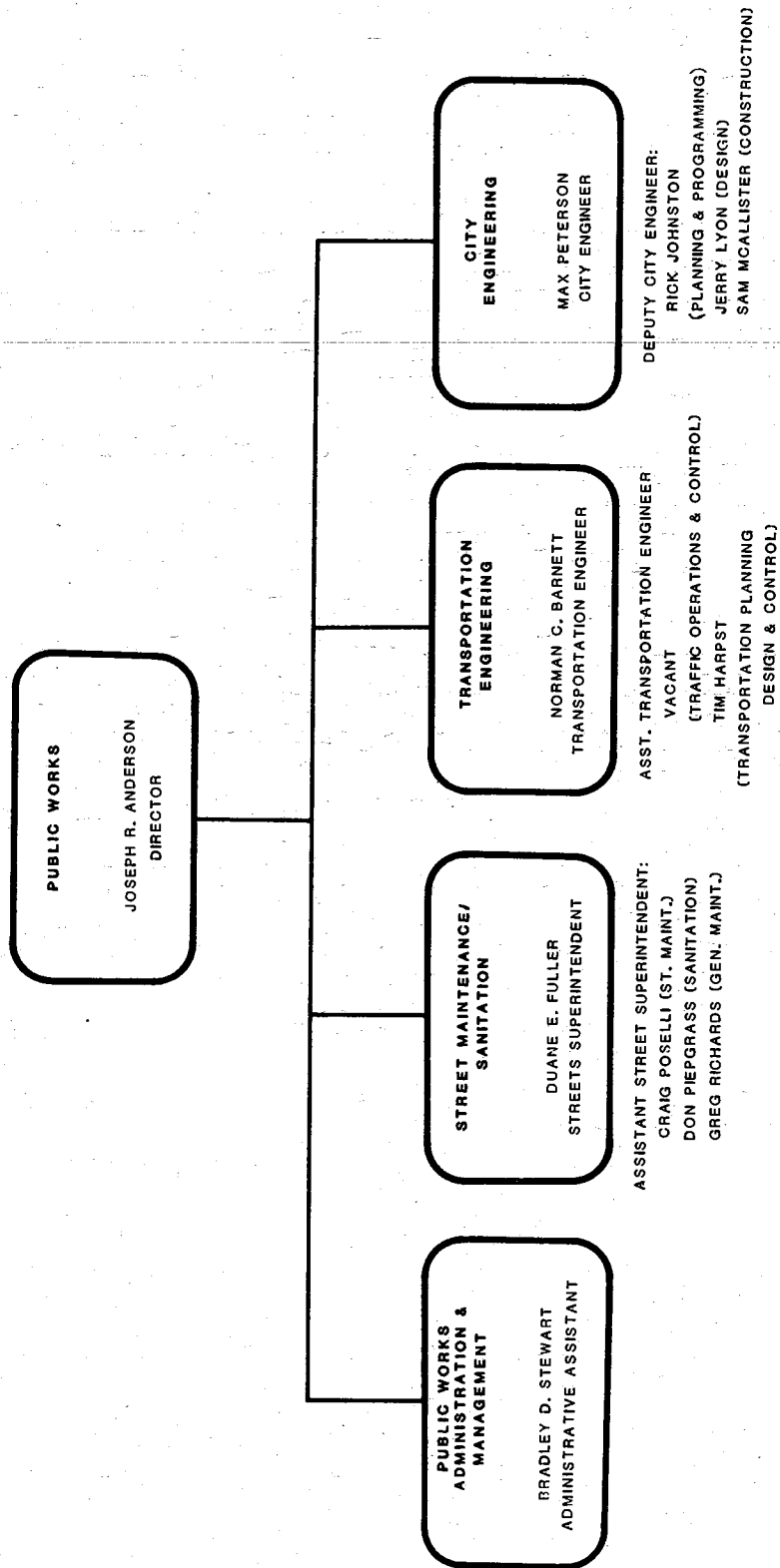
Director-Public Utilities	003	0.50		0.50	0.50			0.50
W.W. Superintendent	007	1.00		1.00	1.00			1.00
Chief Finance & Acct. Off.	008	0.25		0.25	0.25			0.25
Chief Engineer-Pub. Util.	326	0.50		0.50	0.50			0.50
W.W. Facilities Manager	326	1.00		1.00	1.00			1.00
W.W. Plant Engineer	323				1.00			1.00
Engineer IV	320	0.50		0.50	0.50			0.50
W.W. Plant Chief Oper.	318				1.00			1.00
Office Manager-Pub. Util.	318	1.00		1.00	0.50			0.50
W.W. Business Manager	317				1.00			1.00
Engineer III	318	0.50		0.50	0.50			0.50
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				
Field Supervisor	315	4.00		4.00	4.00			4.00
W.W. Maint Supervisor	314				1.00			1.00
Crew Supervisor IV	314	1.00		1.00				
Pre-Treatment Administrator	314	1.00		1.00				
Asst. Chief Accountant	314	1.00		1.00				
W.W. Lab Chemist	313	2.00		2.00	2.00			2.00
W.W. Plant Sr. Oper.	310				5.00			5.00
Telemetry Technician	309				1.00			1.00
W.W. Lab Analyst	308	2.00		2.00	3.00			3.00
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	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				
Contracts & Connec. Asst.	216				0.50			0.50
Secretary	214	1.00		1.00	2.00			2.00
Customer Service Rep.	213	1.00		1.00	2.00			2.00
Accounting Clerk II	212	2.00		2.00	2.00			2.00
Customer Service Rep. Trainee	212		1.00	1.00				
Maint Elec. Journeyman	125				1.00			1.00
W.W. Plant Lead Operator	121	8.00		8.00				
Apprentice Maint Elec.	120				1.00			1.00
W.W. Line Inspector	120	2.00		2.00	2.00			2.00
W.W. Maint Worker III	119				4.00			4.00
General Maint. Worker III	118	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
W.W. Maint. Worker II	115				4.00			4.00
Chief Storekeeper	114				1.00			1.00
Equipment Operator II	114	3.00		3.00	3.00			3.00
General Maint. Worker II	114	5.00		5.00				
W.W. Coll. Maint. Wkr.	114	17.00		17.00	16.00			16.00

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
WATER RECLAMATION (CONT.)								
Storekeeper II	111	1.00		1.00				
Storekeeper I	109	1.00		1.00				
W.W. Maint Worker I	108				2.00			2.00
Laborer	105	1.00		1.00				
Custodian I	104	1.00		1.00				
Equipment Operator	N/A		4.27	4.27		2.00		2.00
Clerk III	N/A					1.00		1.00

Superintendent Water Reclamation Division Total	106.75	5.27		112.02	106.75	3.00		109.75
PUBLIC UTILITIES DEPARTMENT TOTAL	358.00	34.00		392.00	357.00	31.73		388.73

Department Funding Sources					
Funding Sources	1985-1986 Adj. Budget	1985-1986 6 Month Act.	1985-1986 Estimated	1985-1986 Variance	1986-1987 Budget
WATER UTILITY	20,358,354	11,188,461	19,195,168	1,163,186	19,530,500
WATER CONSTRUCTION FUND	1,150,000	982,042	982,042	167,958	
SEWER UTILITY	24,173,317	15,718,273	21,099,077	3,074,240	23,650,007
SEWER CONSTRUCTION FUND	1,860,725	1,008,680	1,939,042	-78,317	
TOTAL	47,542,396	28,897,456	43,215,329	4,327,067	43,180,507

**PUBLIC WORKS
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1986 - 87**



DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES	6,196,287	6,484,214	3,356,147	6,633,885	6,633,920
BENEFITS	1,628,930	1,588,359	898,711	1,657,240	1,643,398
TOTAL PERSONAL SERVICES	7,825,217	8,072,573	4,254,858	8,291,125	8,277,318
OPERATING & MAINTENANCE	2,084,423	2,631,278	1,797,077	2,968,525	2,535,732
CITY DATA PROCESSING SERVICES	69,370	86,873	43,437	86,873	108,445
PROFESSIONAL & TECHNICAL SERV	25,973	217,069	122,521	226,602	215,953
UTILITIES	2,148,586	2,320,160	960,867	2,250,139	2,316,989
FLEET COSTS (MAINTENANCE)	1,762,392	1,953,648	976,825	2,004,044	2,120,306
LEASES & RENTALS	112,490	133,857	61,504	130,197	143,662
MEMBERSHIPS	3,227	4,350	2,373	4,898	3,425
TRAVEL	31,296	31,386	18,151	30,663	17,357
OTHER CHARGES & SERVICES	11,803	278,094	-343,032	-202,595	-176,693
TOTAL CHARGES & SERVICES	4,165,137	5,025,437	1,842,646	4,530,821	4,749,444
CAPITAL OUTLAY	1,769,738	1,542,691	532,221	1,529,364	2,278,275
OPERATING BUDGET	15,844,515	17,271,979	8,426,802	17,319,835	17,840,769
CAPITAL IMPROVEMENTS BUDGET	6,217,202	39,585,583	3,371,608	13,397,990	7,344,000
TOTAL BUDGET	22,061,717	56,857,562	11,798,410	30,717,825	25,184,769

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
PUBLIC WORKS ADM. & MGT.	196,050	213,699	96,664	219,056	161,826
STREETS AND SANITATION	9,507,684	9,794,089	5,077,249	10,008,274	9,920,561
TRANSPORTATION ENGINEERING PW	3,971,922	4,596,223	2,012,909	4,545,753	4,449,340
CITY ENGINEERING PW	8,386,061	42,253,551	4,611,588	15,944,742	10,653,042
TOTAL	22,061,717	56,857,562	11,798,410	30,717,825	25,184,769

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
PUBLIC WORKS ADMINISTRATION AND MANAGEMENT								

Director-Public Works	003	1.00		1.00	1.00			1.00
Administrative Assistant	318	1.00		1.00	1.00			1.00
Administrative Secretary	305	1.00		1.00	1.00			1.00
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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
Accident Reconstruction Spec.	315	1.00		1.00	1.00			1.00
Field Supervisor	315	4.00		4.00	4.00			4.00
Traffic Systems Analyst	315	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	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
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		1.26	1.26				
Traffic Signal Tech. I	118	3.00		3.00				
Sr. Transp. Maint. Wkr.	117	1.00		1.00	1.00			1.00
Sr. Parking Enforcement Off.	116	1.00		1.00	1.00			1.00
Traffic Signal Worker II	114				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		1.00	1.00			1.00
General Maint. Worker	N/A		5.02	5.02		3.11		3.11
Accounting Clerk III	N/A					1.04		1.04
Transp. Maint. Worker	N/A					1.54		1.54
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Transportation Engineering Division Total		55.00	6.28	61.28	53.00	5.69		58.69

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
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
Engineer VI 324	2.00			2.00	2.00			2.00
Engineer V 322	4.00			4.00	4.00			4.00
Engineering Contracts Admn. 322	1.00			1.00	1.00			1.00
Architectural Engineer 322	1.00			1.00	1.00			1.00
Engineer IV 320	3.00			3.00	3.00			3.00
Engineer III 318	3.00			3.00	3.00			3.00
Engineering Pav. Tech. IV 317	1.00			1.00	1.00			1.00
Drainage & Streets Tech. 317	1.00			1.00	1.00			1.00
Engineering Tech. IV 317	7.00			7.00	7.00			7.00
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 Pav. Tech. III 224	1.00			1.00	1.00			1.00
Engineering Tech. III 224	17.00	0.28		17.28	17.00			17.00
Engineering Tech. II 221	21.00	3.83		24.83	21.00	2.31		23.31
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	1.00			1.00

City Engineering Division Total	77.00	4.11		81.11	77.00	2.31		79.31
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
Overlay Supervisor 316	1.00			1.00	1.00			1.00
District Streets Mgr. 316	2.00			2.00	2.00			2.00
Refuse Collection Supv. 314	1.00			1.00	1.00			1.00
Asphalt Plant Supervisor 314	1.00			1.00	1.00			1.00
Sweeping & Clean-up Supv. 314	1.00			1.00	1.00			1.00
Drainage Maintenance Super. 314	1.00			1.00	1.00			1.00
Field Supervisor 314	1.00			1.00	1.00			1.00
Field Supervisor 312	1.00			1.00	1.00			1.00
Field Supervisor 311	4.00			4.00	4.00			4.00
P.W. Fleet Coordinator 311	1.00			1.00	1.00			1.00
Field Supervisor 310	1.00			1.00	1.00			1.00
Field Supervisor 309	2.00			2.00	2.00			2.00
Office Coordinator 309	1.00			1.00	1.00			1.00
Field Supervisor 308	3.00			3.00	3.00			3.00
Senior Secretary 302	1.00			1.00	1.00			1.00
Engineering Tech. III 224	1.00			1.00	1.00			1.00
Accounting Clerk III 216	1.00			1.00	1.00			1.00
Accounting Clerk II 212	1.00			1.00	1.00			1.00
Gen. Maint. Worker IV 120	3.00			3.00	3.00			3.00
General Maint. Worker III 118	1.00			1.00	1.00			1.00

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE
STREET AND SANITATION (Continued)								

Equipment Operator III	117	3.00		3.00	3.00			3.00
Senior Refuse Collector	115	2.00		2.00	3.00			3.00
Equipment Operator II	114	15.00		15.00	15.00			15.00
Gen. Maint. Worker II	114	11.00		11.00	11.00			11.00
Drainage Maint. Worker II	114	5.00		5.00	5.00			5.00
Refuse Collector	114	16.00		16.00	15.00			15.00
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		7.37	7.37	2.00	8.62		10.62
Vehicle Operator II	111	10.00	4.83	14.83	12.00	4.81		16.81
Beautification Maint. Worker	109	4.00		4.00	2.00			2.00
Custodian II	107	1.00		1.00	1.00			1.00
Laborer	105		1.31	1.31				
Crew Dispatcher	N/A		2.82	2.82		2.82		2.82
Equipment Operator	N/A		2.31	2.31		4.85		4.85
Engineering Tech II	N/A					0.31		0.31

Street and Sanitation Division Total	119.00	18.64		137.64	121.00	21.41		142.41
PUBLIC WORKS DEPARTMENT TOTAL	254.00	29.03		283.03	254.00	29.41		283.41

Department Funding Sources					
Funding Sources	1985-1986 Adj. Budget	1985-1986 6 Month Act.	1985-1986 Estimated	1985-1986 Variance	1986-1987 Budget
GENERAL FUND	15,890,682	8,009,708	16,186,404	-295,722	16,390,997
COMM. DEV. BLK. GRANT-OPERATING	10,000			10,000	
MISCELLANEOUS STATE GRANT	5,004		230,000	-224,996	240,000
CAP IMP STATE CLASS 'C' ROAD	994,265	2,049	900,000	94,265	1,000,000
STATE CLASS 'C' ROAD	950,000	237,934	712,934	237,066	1,016,940
CAP IMP RESEARCH PARK		23,752	200,000	-200,000	
CAP IMP COUNTY FLOOD CONTROL	150,000	5,294	150,000		
SPEC ASSESS CONSTRUCTION	4,387,695	1,283,925	4,152,090	235,605	925,000
CAP IMP COMM DEV BLK GRANT	1,348,079	939,385	1,547,900	-199,821	682,000
CAP IMP COUNTY GRANT	600,000			600,000	650,000
CAP IMP FED HIGHWAY ADMIN			2,489,000	-2,489,000	
SPEC ASSESS STREET LIGHTING	421,297	179,160	420,497	800	432,832
CENTRAL DISPATCH CONTRACTS					100,000
MISC FEDERAL GRANTS	90,000		162,000	-72,000	100,000
CAP IMP GENERAL FUND	2,635,540	1,117,203	3,532,000	-896,460	3,637,000
CAP IMP PRIVATE GRANTS	25,000		35,000	-10,000	10,000
SALE OF OTHER FIRE STATIONS	-650,000			-650,000	
CITY/COUNTY BLDG. BOND	30,000,000			30,000,000	
TOTAL	56,857,562	11,798,410	30,717,825	26,139,737	25,184,769

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DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES					
BENEFITS					
TOTAL PERSONAL SERVICES	0	0	0	0	0
OPERATING & MAINTENANCE					
CITY DATA PROCESSING SERVICES					
PROFESSIONAL & TECHNICAL SERV	207,000	160,000	160,000	160,000	214,000
UTILITIES					
FLEET COSTS (MAINTENANCE)					
LEASES & RENTALS					
MEMBERSHIPS	9,650	54,900	50,000	54,900	75,200
TRAVEL					
OTHER CHARGES & SERVICES	775,340	4,481,435	4,481,435	4,481,435	6,695,336
TOTAL CHARGES & SERVICES	991,990	4,696,335	4,691,435	4,696,335	6,984,536
CAPITAL OUTLAY					
OPERATING BUDGET	991,990	4,696,335	4,691,435	4,696,335	6,984,536
CAPITAL IMPROVEMENTS BUDGET		178,149		115,557	564,000
TOTAL BUDGET	991,990	4,874,484	4,691,435	4,811,892	7,548,536

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
MUNICIPAL CONTRIBUTIONS	448,724	370,734	281,249	370,734	386,500
CIVIC SUPPORT	187,205	201,000	186,695	200,695	255,500
ECONOMIC DEVELOPMENT SUPPORT					30,000
TRANSFER/CONTINGENCIES	356,061	4,302,750	4,223,491	4,240,463	6,876,536
TOTAL	991,990	4,874,484	4,691,435	4,811,892	7,548,536

Position Title	1985 - 1986				1986 - 1987			
	Full Time	Part Time	Grant Funds	Total FTE	Full Time	Part Time	Grant Funds	Total FTE

Department Funding Sources

Funding Sources	1985-1986 Adj. Budget	1985-1986 6 Month Act.	1985-1986 Estimated	1985-1986 Variance	1986-1987 Budget
GENERAL FUND	4,695,391	4,691,435	4,695,459	-68	6,799,881
COMM DEV BLK GRANT OPERATING	944		876	68	184,655
CAP IMP COMM DEV BLK GRANT	63,139		28,058	35,081	54,000
CAP IMP GENERAL FUND	115,010		87,499	27,511	510,000
TOTAL	4,874,484	4,691,435	4,811,892	62,592	7,548,536

SCHEDULE OF 1986-87 MUNICIPAL/CIVIC CONTRIBUTIONS

Agency -----	1985-86 Adopted Budget -----	1986-87 Mayors Recommended -----	1986-87 Budget -----
Salt Lake City Arts Council	\$200,000	\$304,267	\$214,000
Sister City Program	7,000	7,000	7,000
Service Star Legion	3,000	3,000	3,000
Salt Palace/Civic Contribution	0	100,000	30,000
Salt Lake Chamber of Commerce	30,000	30,000	30,000
Sugar House Chamber of Commerce	1,000	1,500	1,500
Utah League of Cities and Towns	50,000	50,000	50,000
Nat'l League of Cities and Towns	5,276	5,500	5,500
Salt Lake Legal Defenders	169,170	189,747	179,300
Sugar House Park Authority	125,000	145,000	132,000
Salt Lake Council of Gov'ts	16,388	19,654	19,700
	----- \$606,834	----- \$855,668	----- \$672,000

DEPARTMENTAL BUDGET SUMMARY

Expenditure Category	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
SALARIES & WAGES BENEFITS					
TOTAL PERSONAL SERVICES					
OPERATING & MAINTENANCE	25,785				
CITY DATA PROCESSING SERVICES PROFESSIONAL & TECHNICAL SERV UTILITIES					
FLEET COSTS (MAINTENANCE) LEASES & RENTALS	4,773				
MEMBERSHIPS TRAVEL					
OTHER CHARGES & SERVICES	1,175				
TOTAL CHARGES & SERVICES	5,948				
CAPITAL OUTLAY	1,787				
OPERATING BUDGET	33,520				
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	33,520				

Division	1984-1985 Actual	1985-1986 Adj. Budget	1985-1986 6-Month Act.	1985-1986 Estimated	1986-1987 Budget
FLOOD	33,520				
TOTAL	33,520				

CAPITAL IMPROVEMENT PLANNING AND PROGRAMMING

The Capital Improvement Program (CIP) was developed through a process of studying Salt Lake City's capital improvement needs and deficiencies, and analyzing the City's financial resources and capabilities for financing capital projects. An annual capital improvement budget is adopted each year by the City Council for the next fiscal year, authorizing funds for capital projects for that year only. The Capital Improvement Program provides a long-range perspective to aid decision makers by setting forth City wide needs, estimating resources available to fund those needs, and prioritizing projects which should be considered for inclusion in future capital improvement budgets.

Applications for capital improvement projects are solicited from Salt Lake City residents and City departments and submitted to the Capital Planning and Programming division (CPP) of the Department of Development Services. These applications are compiled with schedules of projects contained in existing community master plans, the 3-Year Community Development Plan and the previous year's Capital Improvements Program. All project budgets are then adjusted for inflation. Next, an estimate of future funding amounts and a preliminary project schedule is prepared by CPP staff, utilizing existing plans and citizen input. This schedule is reviewed by the Capital Improvement Program Administrative Review Committee (CIPARC) comprised of representatives from each City Department. Revisions are made based upon their input.

The Mayor reviews the list of Capital Improvement projects and makes a recommendation on funding as a part of the fiscal year's recommended budget. After final review, the City Council adopts the annual Capital Improvement budget and the projected program schedules and they are incorporated in the overall City Budget for the current fiscal year.

CAPITAL IMPROVEMENT BUDGET
 DETAIL PROJECT SCHEDULE
 1986-87 BUDGET

	TOTAL	GENERAL FUND	CDBG	FED., STATE & COUNTY SOURCES	PROPERTY OWNERS	OTHER
STREET IMPROVEMENTS						
Sidewalk, Curb & Gutter: SID	\$1,350,000	\$325,000	\$200,000		\$825,000	
Sidewalk, Curb & Gutter Emergency Repairs	200,000	100,000			100,000	
Low Income SID Abatements	25,000	25,000				
Litigated Sidewalk Repair	75,000	75,000				
Traffic Safety Mgt. Impr.	170,000	70,000		100,000		
900 W. 900-2100 S.	1,000,000			1,000,000		
Railroad Safety Project	250,000			240,000		10,000
East Central St. Design II	11,000		11,000			
Guadalupe Block Redesign	85,000		85,000			
W. Capitol Hill St. Design	4,000		4,000			
Euclid Area Streets	376,000		376,000			
Westside Block Redesign	6,000		6,000			
California Avenue Design:						
1300 S. Redwood-Pioneer/85	300,000	300,000				
Indiana Avenue Construction:						
850 S. Redwood-Pioneer	240,000	240,000				
4800 W. and I-80 Interchange	47,000	47,000				
Handicapped Access Ramp	50,000	50,000				
900 S. Street & Drainage	72,000	72,000				
7200 West I-80 Interchange	200,000	200,000				
900 West Design N. Temple	20,000	20,000				
NW Quad Major Street Design	105,000	105,000				
DRAINAGE IMPROVEMENTS						
Sherwood Dr. Storm Drain	225,000	225,000				
Terrace Hills Drain	90,000	90,000				
Gateway Storm Drain	630,000	630,000				
Mitigation of Problem Spring	30,000	30,000				
Mitigation of Problem Springs/85	50,000	50,000				
NW Quad Master Plan Drainage Design	40,000	40,000				
PUBLIC BUILDINGS						
Fire Station #9 Construction	900,000	800,000				100,000
East Side Patrol Station Design	50,000	50,000				
City/County Landfill Modules	650,000			650,000		
City/County Bldg. Rehab.	500,000	500,000				
City Relocation Bldg. Rehab.	108,000	108,000				
Animal Control Roof Repair	20,000	20,000				
Fire Station/Roof Repairs (Various)	73,000	73,000				
PARKS DEVELOPMENT						
Jordan Park Pool	300,000		300,000			
Warm Springs Development	100,000		100,000			
Tracy Aviary Improvements	150,000	150,000				
Riverside Park/85	100,000	100,000				
Laird Park/85	50,000	50,000				
Sports Complex/85	110,000	110,000				
Hansen Hollow Design/85	20,000	20,000				
4th Ave Stairs/85	55,000	55,000				
Canal Greenbelt/85	80,000	80,000				
Miller Park/85	80,000	80,000				
CONTINGENCY	294,000	240,000	54,000			
ADMINISTRATIVE FEES	160,000	160,000				
TOTAL	\$9,451,000	\$5,290,000	\$1,136,000	\$1,990,000	\$925,000	\$110,000

ENTERPRISE FUNDS
CAPITAL IMPROVEMENT SCHEDULE
PROJECT DETAIL
FISCAL YEAR 1986-87

DEPARTMENT/PROJECT	TOTAL	AIRPORT CIP FUND	AIP	GOLF
AIRPORT				
Fire System Modifications	\$20,000	\$20,000		
I-80 Connecting Road	210,000	210,000		
SLCIA Maint. Facility Phase II	3,825,000	3,825,000		
Federal Express Cargo Facility	1,975,000	1,975,000		
Lower Level C & D Concourse Expansion and Remodeling	700,000	700,000		
Runway 16R-34L Rehabilitation & Taxiway B,C,E,F & G Overlay	4,553,000	1,753,000	2,800,000	
Switch Gear Upgrade	100,000	100,000		
Long Term Parking Modification	100,000	100,000		
Terminal Modification Design	150,000	150,000		
Cargo Apron Expansion	1,000,000	1,000,000		
Shade Hangars-Airport II	480,000	480,000		
Executive Terminal Remodel	165,000	165,000		
Airport II Security Fencing	35,000	35,000		
Taxiway 'D' Electrical Upgrade	50,000	50,000		
Boiler Plant Upgrade	100,000	100,000		
Mcdonnell Douglas Facility	2,000,000	2,000,000		
Land Acq. & Noise Mitigation	1,500,000	300,000	1,200,000	
TOTAL AIRPORT	\$16,963,000	\$12,963,000	\$4,000,000	
PARKS				
Renovation of Drainage and Irrigation Systems - Forest Dale Golf Course	400,000			400,000
TOTAL PARKS	\$400,000			\$400,000

ENTERPRISE FUNDS
CAPITAL IMPROVEMENT SCHEDULE
PROJECT DETAIL
FISCAL YEAR 1986-87

DEPARTMENT/PROJECT	TOTAL	WATER CIP FUND	SEWER CIP FUND
PUBLIC UTILITIES			
Land For St. Mary's Reservoir	\$20,000	\$20,000	
Water Stock Purchases	15,000	15,000	
Repair, Replace On Line Flumes	20,000	20,000	
University Of Utah Line	100,000	100,000	
Marcus Reservoir Roof	280,000	280,000	
Lakeline Dr. Suicide Drive To Eastbench Pumpstation	625,000	625,000	
2100 South - 700 To 900 West	65,000	65,000	
Mathews Way 4215 E. 4297 So.	6,500	6,500	
Mathews Way 4115 E. 4121 So.	6,500	6,500	
America Ave. 1400 W. To Pueblo	10,000	10,000	
Parkview Dr. Fm. 3900 So. & Olympus Way To Park Terrace	93,000	93,000	
1300 So. Stewart - Montgomery	16,000	16,000	
4500 So. 700 To 900 East	37,500	37,500	
America Beauty 1000 North To Dupont Avenue	60,000	60,000	
Louise Ave. - 2800 E. To Metropolitan Way	60,000	60,000	
Glenrose Dr. Navejo To Montgomery Street	60,000	60,000	
Sunset Dr. Colorado To River	39,000	39,000	
Repair Of Various Lines	230,000	230,000	
Hydrant - Replacements	5,000	5,000	
Valve - Replacements	5,000	5,000	
Large Meter Replacements	150,000	150,000	
Service Line Replacements City	275,000	275,000	
Service Line Replacements City	150,000	150,000	
Small Meter Replacements	300,000	300,000	
New Service Connections	135,000	135,000	
4000 West & North Temple	100,000		100,000
Northwest Quad. Lift Station	80,000		80,000
Pretreatment Modification	1,900,000		1,900,000
Main Plant Modification	2,400,000		2,400,000
Energy Recovery	1,500,000		1,500,000
Trickling Filter/Solids Contact Process	3,000,000		3,000,000
Design & Project Engineering - Trick. Fil. & Solids Contact	500,000		500,000
Administration/Lab Building	1,200,000		1,200,000
Maint./Storehouse Bldg. Mod.	325,000		325,000
Ventilation System For Digest. & Sludge Thickner Bldg.	25,000		25,000
Sludge Dewatering & Storage	500,000		500,000
Sludge Equipment Storage			200,000
Northwest Quadrant Engineering	50,000		50,000
Engineering Rearation Of Clarifier Return	100,000		100,000
Expansion, Design, Project Engineer - CH2M	550,000		550,000
Filter Pump Improvements	100,000		100,000
Oil Drain Syphon - Joint Project With Public Works	200,000		200,000
1700 No., West Of Redwood Rd.	175,000		175,000
Special Improvement District	380,000		380,000
North Temple Trunk Line	1,200,000		1,200,000
900 West - 600 So. To 700 N.- West Side Trunk Line	1,000,000		1,000,000
600 West - 400 To 500 So. - East Side	60,000		60,000
600 South West Temple To 300 West - Both Sides	200,000		200,000
300 West, 600 To 800 South - West Side	85,000		85,000
Surplus Canal Road To Redwood Road - I-215 Project	30,000		30,000
Emergencies	100,000		100,000
TOTAL PUBLIC UTILITIES	\$18,723,500	\$2,763,500	\$15,960,000

SPECIAL ASSESSMENT FUND
PROJECT DETAIL
1986-87 BUDGET

Sidewalk, Curb & Gutter

SID Projects	\$825,000
Emergency Repair Projects	100,000

Sub-Total	925,000
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Street Lighting

Super District #1	150,754
Super District #2	131,746
Super District #3	150,332

Sub-Total	432,832
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GRAND TOTAL	\$1,357,832
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SCHEDULES

SALT LAKE CITY CORPORATION
ESTIMATED RESOURCES BY SOURCE AND FUND
FY 1986-87

	TOTAL ESTIMATED RESOURCES	GENERAL FUND	COBG OPERATING FUND	GOVERNMENT IMMUNITY FUND	CAPITAL PROJECTS FUND	CENTRAL BUSINESS IMPROVE. DISTRICT FUND	SPECIAL ASSESSMENT FUND	AIRPORT AUTHORITY FUND
TAXES:								
Property Tax:								
Current Year Assessments	23,270,051	23,270,051						
Prior Year Assessments	1,233,409	1,233,409						
Sales Tax	21,111,441	21,111,441						
Franchise Tax	14,591,000	14,591,000						
Special Assessment Tax	1,242,071						1,242,071	
Aviation Fuel Tax	3,675,300							3,675,300
TOTAL TAXES	65,123,272	60,205,901					1,242,071	3,675,300
LICENSES & PERMITS:								
Inkeeper's Licenses	635,538	635,538						
Business/Other Licenses	1,528,084	1,423,084				105,000		
Total Licenses	2,163,622	2,058,622				105,000		
Construction Permits	1,817,888	1,817,888						
Dog Permits	125,000	125,000						
Other Permits	18,275	18,275						
Total Permits	1,961,163	1,961,163						
TOTAL LICENSES & PERMITS	4,124,785	4,019,785				105,000		
FINES & FORFEITURES:	3,028,000	3,028,000						
PARKING METER COLLECTIONS:	1,010,000	1,010,000						
INTEREST INCOME:	5,441,112	2,690,000		124,500		10,000		1,000,000
CHARGES FOR SERVICES:								
Departmental Charges	861,640	861,640						
Dispatch Services (other cities)	830,748	181,046						
Circuit Court Rental	408,193	408,193						
Other	261,600	66,400						
TOTAL CHARGES FOR SERVICES	2,362,181	1,517,279						
INTERGOVERNMENTAL REVENUE:								
State Class 'C' Road Funds	1,016,940	1,016,940						
UDOT & Federal Highway Admin.	1,004,200	4,200			1,000,000			
Community Development Block Grant	3,197,600		2,061,600		1,136,000			
Revenue Sharing	793,705	793,705						
Misc. Federal/State/County Grants	1,618,800	159,400			1,100,000		302,400	
Airport Development Assistance Program (ADAP)	4,000,000						4,000,000	
Liquor & Beer Tax	480,000	480,000						
TOTAL INTERGOVERNMENTAL REVENUE	12,111,245	2,454,245	2,061,600		3,236,000			4,302,400
INTERFUND REIMBURSEMENTS:								
Engineering Charges to Capital Projects	434,800	434,800						
Administrative Fees	2,558,253	2,558,253						
Airport Fire/Police Reimbursement	1,012,500	1,012,500						
Other	50,000	50,000						
TOTAL INTERFUND REIMBURSEMENTS	4,055,553	4,055,553						
TOTAL	97,256,148	78,980,763	2,061,600	124,500	3,236,000	115,000	1,242,071	8,977,700
ENTERPRISE & INTERNAL SERVICE CHARGES:	88,676,819							28,797,900
MISCELLANEOUS:	933,051	98,000						
TOTAL REVENUES	186,866,018	79,078,763	2,061,600	124,500	3,236,000	115,000	1,242,071	37,775,600
APPROPRIATED FUND BALANCES:	5,790,291			226,695				4,097,900
REVENUES & FUND BALANCE	192,656,309	79,078,763	2,061,600	351,195	3,236,000	115,000	1,242,071	41,873,500
TRANSFER IN FROM OTHER FUNDS:	7,065,761	1,650,000			5,290,000		115,761	
DEBT SERVICE:	3,000,000							
TOTAL RESOURCES	\$202,722,070	\$80,728,763	\$2,061,600	\$351,195	\$8,526,000	\$115,000	\$1,357,832	\$41,873,500

WATER UTILITY FUND	WATER RECLAMATION UTILITY FUND	GOLF COURSE FUND	PARK REC. DEVELOP. FUND	MISC. GRANTS FUND	CENTRAL FIRE DISPATCH FUND	TRACY AVIARY TRUST FUND	FLEET MANAGEMENT FUND	DATA PROCESSING FUND	BENEFIT SELF- INSURANCE FUND	DEBT SERVICE FUND
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750,000 760,000

106,612

649,702

195,200

649,702

195,200

57,000

57,000

750,000	760,000	0		57,000	649,702	0	0	195,200	106,612	
18,093,500	22,890,007	1,719,518	125,000			5,000	8,263,702	3,074,030	5,713,162	
		830,051								
18,843,500	23,650,007	2,549,569	125,000	57,000	649,702	5,000	8,263,702	3,269,230	5,819,774	
687,000							385,000	108,641	285,055	
19,530,500	23,650,007	2,549,569	125,000	57,000	649,702	5,000	8,648,702	3,377,871	6,104,829	
						10,000				
									3,000,000	
19,530,500	23,650,007	2,549,569	125,000	57,000	649,702	15,000	8,648,702	3,377,871	6,104,829	3,000,000

SALT LAKE CITY CORPORATION
ESTIMATED EXPENDITURES BY DEPARTMENT AND FUND
FY 1986-87

	TOTAL ESTIMATED EXPENDITURES	GENERAL FUND	STATE GRANT FUNDS	CDBG OPERATING FUND	GOV. IMMUNITY FUND	CAPITAL PROJECTS FUND	CENTRAL BUSINESS IMPROVE. DISTRICT FUND	SPECIAL ASSESSMENT FUND
MAYOR								
City Administration	1,381,364	773,364				608,000		
Constituent Services	196,939	196,939						
Personnel	684,253	684,253						
Risk Management	6,336,281				231,452			
TOTAL	8,598,837	1,654,556			231,452	608,000		
CITY COUNCIL								
	504,543	504,543						
ADMINISTRATIVE SERVICES								
Administrative Services Admin.	221,208	221,208						
Support Services	2,290,709	2,290,709						
Information Management Services	4,275,396	897,525						
Fleet Management	8,648,702							
TOTAL	15,436,015	3,409,442						
AIRPORT								
Operations	3,165,700							
General & Administration	29,392,800							
Engineering & Maintenance	9,315,000							
TOTAL	41,873,500							
ATTORNEY								
	1,185,007	1,025,682	39,582		119,743			
DEVELOPMENT SERVICES								
Planning & Zoning	1,070,840	1,070,840						
Building & Housing	1,318,033	1,225,033			93,000			
Capital Planning & Programming	1,288,194	404,249			883,945			
Redevelopment Contract Admin.	824,000				824,000			
Economic Development	370,145	255,145					115,000	
TOTAL	4,871,212	2,955,267			1,800,945		115,000	
FINANCE								
Financial Info. and Development	1,099,445	1,099,445						
Auditing and Reporting	259,661	259,661						
Cash Management	6,802,592	3,802,592						
Purchasing	763,229	763,229						
Finance Administration	249,380	249,380						
TOTAL	9,174,307	6,174,307						
FIRE								
Services Bureau	3,083,293	2,376,591						
Fire Administration	213,232	213,232						
Operations Bureau	12,289,624	12,289,624						
TOTAL	15,586,149	14,879,447						
PARKS								
Recreation	3,034,900	360,331						
Parks & Recreation Admin. & Mgt.	162,572	162,572						
Parks Operations	4,185,225	4,170,225						
Planning & Development	1,396,524	461,524					933,000	
TOTAL	8,779,221	5,154,652					933,000	
POLICE								
Police Administration	507,352	507,352						
Staff Inspections	520,788	520,788						
East Patrol	3,916,515	3,811,515	105,000					
West Patrol	4,578,790	4,473,790	105,000					
Detective	1,322,088	1,322,088						
Operations Command and Control	460,647	460,647						
Traffic	2,238,244	2,179,752		58,492				
Information System	3,821,983	3,780,422		41,561				
Staff Services	654,018	654,018						
Special Investigations	1,351,590	1,221,225	130,365					
Youth Community Service	1,427,452	1,351,452			76,000			
TOTAL	20,799,467	20,283,049	440,418	76,000				
PUBLIC UTILITIES								
Water Supply and Works	19,530,500							
Water Reclamation	23,650,007							
TOTAL	43,180,507							
PUBLIC WORKS								
Public Works Admin. & Mgt.	161,826	161,826						
Streets and Sanitation	9,920,561	8,903,621	1,016,940					
Transportation Engineering	4,449,340	4,016,508						432,832
City Engineering	10,633,042	3,309,042				6,419,000		925,000
TOTAL	25,184,769	16,390,997	1,016,940			6,419,000		1,357,832
NON-DEPARTMENTAL								
Municipal Affairs	386,500	386,500						
Civic Support	255,500	255,500						
Economic Development Support	30,000	30,000						
Appropriation To Fund Balance	500,000	500,000						
Transfer/Contingency	6,376,536	5,627,881		184,655		564,000		
TOTAL	7,548,536	6,799,881		184,655		564,000		
TOTAL EXPENDITURES & TRANSFER OUT								
	\$202,722,070	\$79,231,823	\$1,496,940	\$2,061,600	\$351,195	\$8,526,000	\$115,000	\$1,357,832

* The General Fund Grand Total is actually comprised of both the General Fund and the State Grant Fund, which totals \$80,728,763.

AIRPORT AUTHORITY FUND	WATER UTILITY FUND	WATER RECLAMATION UTILITY FUND	GOLF COURSE FUND	PARK REC. DEVELOP. FUND	MISC. GRANTS FUND	CENTRAL FIRE DISPATCH FUND	TRACY AVIARY TRUST FUND	FLÉET MANAGEMENT FUND	DATA PROCESSING FUND	BENEFIT SELF- INSURANCE FUND	DEBT SERVICE FUND
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6,104,829

6,104,829

3,377,871

8,648,702

8,648,702 3,377,871

3,165,700
29,392,800
9,315,000
41,873,500

3,000,000

3,000,000

57,000 649,702

57,000 649,702

2,549,569 125,000

15,000

2,549,569 125,000

15,000

19,530,500

23,650,007

19,530,500

23,650,007

\$41,873,500 \$19,530,500 \$23,650,007 \$2,549,569 \$125,000 \$57,000 \$649,702 \$15,000 \$8,648,702 \$3,377,871 \$6,104,829 \$3,000,000

SALT LAKE CITY CORPORATION
 BUDGETED RESOURCES BY FUND
 AND
 BUDGETED USES BY DEPARTMENT
 1986-87

	1985-86 AMENDED BUDGET	1986-87 BUDGET
RESOURCES		
General Fund	\$78,451,553	\$80,728,763
Government Immunity Fund	661,896	351,195
Capital Projects Fund	37,796,570	8,526,000
Special Assessments Fund	4,808,992	1,357,832
Airport Authority Fund	52,931,400	41,873,500
Water Utility Fund	21,508,354	19,530,500
Water Reclamation Fund	26,034,042	23,650,007
Golf Course Fund	2,282,119	2,549,569
Park, Recreation & Development	125,000	125,000
Fleet Management Fund	8,919,731	8,648,702
Data Processing Fund	2,995,302	3,377,871
Employee Benefit Self-Insurance Fund	5,945,236	6,104,829
Debt Service Fund		3,000,000
Community Development Block Grant		
Operating Fund	3,341,549	2,061,600
Central Business Improvement		
District Fund	156,000	115,000
Historic Preservation Fund	9,000	
Community Fire Prevention	18,750	
Tracy Aviary	53,108	15,000
Misc. Grants	126,600	57,000
Fire Dispatch Fund	632,025	649,702
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TOTAL RESOURCES	\$246,797,227	\$202,722,070
	=====	=====
DEPARTMENT USES		
City Council	\$467,848	\$504,543
Mayor	10,037,024	8,598,837
City Attorney	1,202,156	1,185,007
Finance	5,124,483	9,174,307
Administrative Services	15,909,771	15,436,015
Fire	16,769,744	15,586,149
Police	20,973,842	20,799,467
Development Services	5,619,974	4,871,212
Parks	8,486,543	8,779,221
Airport	52,931,400	41,873,500
Public Works	56,857,562	25,184,769
Public Utilities	47,542,396	43,180,507
Non Departmental	4,874,484	7,548,536
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TOTAL USES	\$246,797,227	\$202,722,070
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GENERAL FUND

The General Fund is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund.

GENERAL FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
RESOURCES			
Revenue			
Taxes			
Property Taxes	\$18,508,225	\$21,032,781	\$24,503,460
Sales & Use Taxes	18,937,784	19,600,000	21,111,441
Franchise Taxes	14,066,247	13,787,544	14,591,000
Total Taxes	51,512,256	54,420,325	60,205,901
Other Current Revenue			
Licenses	1,957,315	2,012,646	2,058,622
Permits	1,626,801	1,631,277	1,961,163
Fines & Forfeitures	1,498,739	1,400,276	3,028,000
Interest	3,249,285	3,073,344	2,690,000
Charges for Services	1,468,449	914,090	1,517,279
Federal Revenue Sharing	4,326,511	4,490,226	793,705
State Beer/Liquor Profit Tax	481,649	475,446	480,000
Intergovernmental Revenue	1,755,328	1,833,121	1,180,540
Parking Meter Collections	1,012,459	1,028,200	1,010,000
Interfund Reimbursement	2,972,298	3,680,288	4,055,553
Other Revenue	156,264	149,095	98,000
Total Other Current Revenue	20,505,098	20,688,009	18,872,862
Other Sources			
Bond Proceeds		2,800,000	
Transfers in from other funds:			
Self Insurance Fund			430,000
SID Guarantee Fund			870,000
CIP Fund			350,000
Fund Balance	286,699		
Total Other Sources	286,699	2,800,000	1,650,000
TOTAL RESOURCES	\$72,304,053	\$77,908,334	\$80,728,763
USES			
Expenditures			
City Council	\$332,962	\$436,521	\$504,543
Mayor	653,815	1,667,452	1,654,556
City Attorney	956,554	985,956	1,065,264
Finance & Admin. Services	8,517,947		
Finance		4,644,384	6,174,307
Administrative Services		3,535,067	3,409,442
Fire	14,602,977	16,267,316	14,879,447
Police	19,540,276	20,815,778	20,723,467
Development Services	2,022,225	2,372,367	2,955,267
Parks	5,183,855	5,453,925	5,154,652
Public Works	15,811,667	16,899,338	17,407,937
Non Departmental	946,990	571,734	894,121
Total Expenditures	\$68,569,268	\$73,649,838	\$74,823,003
OTHER USES			
Certificate Reserve Account		420,000	
Appropriation to Fund Balance			500,000
Transfer to SID Fund			115,760
Transfer to CIP Fund	3,734,785	3,838,496	5,290,000
Total Other Uses	3,734,785	4,258,496	5,905,760
TOTAL USES	\$72,304,053	\$77,908,334	\$80,728,763

CAPITAL PROJECTS FUND

The City's Capital Projects Fund is used to account for resources designated to construct general fixed assets which, by their nature, may require more than one budgetary cycle for completion.

CAPITAL PROJECTS FUND
BUDGET SUMMARY
1985-86

REVENUE	1985-86 PROJECT BUDGET	TOTAL 1985-86 BUDGET
Community Development Block Grant (CDBG)		\$1,136,000
UDOT and Federal Highway Admin.		1,000,000
Misc. State Grants		340,000
Salt Lake County		650,000
Misc. Private/Inter-Agency/Federal Grants		110,000
Transfer-In From General Fund		5,290,000
TOTAL RESOURCES		\$8,526,000
PROJECT EXPENDITURES		
PUBLIC WORKS DEPARTMENT:		
Street Improvements:		
Sidewalk, Curb & Gutter: S10	\$525,000	
Sidewalk, Curb & Gutter Emergency Repairs	100,000	
Low Income S10 Abatements	25,000	
Litigated Sidewalk Repair	75,000	
Traffic Safety Mgt. Impr.	170,000	
900 W. 900-2100 S.	1,000,000	
Railroad Safety Project	250,000	
East Central St. Design II	11,000	
Guadalupe Block Redesign	85,000	
W. Capitol Hill St. Design	4,000	
Euclid Area Streets	376,000	
Westside Block Redesign	6,000	
California Avenue Design:		
1300 S. Redwood-Pioneer/85	300,000	
Indiana Avenue Construction:		
850 S. Redwood-Pioneer	240,000	
4800 W. and I-80 Interchange	47,000	
Handicapped Access Ramp	50,000	
900 S. Street & Drainage	72,000	
7200 West I-80 Interchange	200,000	
900 West Design N. Temple	20,000	
NW Quad Major Street Design	105,000	
Total Street Improvements	3,661,000	
Drainage Improvements:		
Sherwood Dr. Storm Drain	225,000	
Terrace Hills Drain	90,000	
Gateway Storm Drain	630,000	
Mitigation of Problem Springs	30,000	
Mitigation of Problem Springs 85-86	50,000	
NW Quad Master Plan Drainage Design	40,000	
Total Drainage Improvements	1,065,000	
Public Buildings and Other Facilities:		
Fire Station #9 Construction	900,000	
East Side Patrol Station Design	50,000	
City/County Landfill Modules	650,000	
Total Public Bldg. & Other Fac.	1,600,000	
Total Public Works		\$6,326,000
PARKS DEPARTMENT:		
Jordan Park Pool	300,000	
Warm Springs Development	100,000	
Tracy Aviary Improvements	150,000	
Riverside Park/85	100,000	
Laird Park/85	50,000	
Sports Complex/85	110,000	
Hansen Hollow Design/85	20,000	
4th Ave Stairs/85	55,000	
Canal Greenbelt/85	80,000	
Miller Park/85	80,000	
Total Parks	1,045,000	
FIRE DEPARTMENT:		
Fire Station/Roof Repairs (Various)	73,000	
Total Fire	73,000	
MAYOR:		
City/County Bldg. Rehab.	500,000	
City Relocation Bldg. Rehab.	108,000	
Total Mayor	608,000	
ADMINISTRATIVE SERVICES:		
Animal Control Roof Repair	20,000	
Total Admin. Services	20,000	
ADMINISTRATIVE FEES		
Total Admin. Fees	160,000	
NON-DEPARTMENTAL:		
Contingency	294,000	
Total Non-Departmental	294,000	
TOTAL USES		\$8,526,000

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for the certain property taxes, grant funds, and other special revenues legally restricted for specific purposes. The City budgets for the following revenue funds:

Central Business Improvement Fund - To account for special license fees which are restricted for downtown projects or improvements.

Community Development Operating Fund - To account for monies received by the City as grantee participant in the Community Development Block Grant (CDBG) program, except for CDBG monies to be used for capital improvements which are accounted for in the Capital Projects Fund or the proprietary funds.

CENTRAL BUSINESS IMPROVEMENT DISTRICT
SPECIAL REVENUE FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
	-----	-----	-----
RESOURCES			

Revenue			

Interest Income	\$12,280	\$10,000	\$10,000
Business License Permits	130,595	105,000	105,000
Other Revenues		16,000	
	-----	-----	-----
Total Revenue	142,875	131,000	115,000
Other Sources			

Fund Balance		25,000	
	-----	-----	-----
Total Other Sources		25,000	
	-----	-----	-----
TOTAL RESOURCES	\$142,875	\$156,000	\$115,000
	=====	=====	=====
USES			

Expenditures			

Operating & Maintenance	\$25,254	\$96,000	\$55,000
Charges & Services	72,621	60,000	60,000
	-----	-----	-----
Total Expenditures	97,875	156,000	115,000
Other Uses			

Fund Balance	45,000		
	-----	-----	-----
Total Other Uses	45,000		
	-----	-----	-----
TOTAL USES	\$142,875	\$156,000	\$115,000
	=====	=====	=====

COMMUNITY DEVELOPMENT BLOCK GRANT
 OPERATING FUND
 BUDGET SUMMARY
 1985-86

RESOURCES		OPERATING FUND BUDGET
1986 (12th Year) Entitlement		\$2,061,600
TOTAL RESOURCES		\$2,061,600 =====
PROJECTS -----		
DEVELOPMENT SERVICES		
Capital Program and Planning:		
Assist Inc./Emergency Home Repair	192,500	
NHS Housing Revolving Loan Fund	90,000	
Relocation Fund	3,000	
Shelter for the Homeless	21,000	
Emergency Housing	10,500	
Westside Emergency Food Pantry	21,700	
Housing Outreach Rental Program	22,500	
Percent for Art Allocation	4,000	
Administration/Planning	441,228	
Guadalupe Center Improvements	77,517	
Total Capital Program and Planning	883,945	
Redevelopment Agency:		
Housing Rehabilitation	824,000	
Total Redevelopment Agency	824,000	
Building and Housing Services:		
Operation Paintbrush	39,000	
Voluntary Code Enforcement	54,000	
Total Building and Housing Services	93,000	
Total Development Services		1,800,945
POLICE		
Crime Prevention	76,000	
Total Finance		76,000
NON-DEPARTMENTAL		
Community Development Operating Contingency	184,655	
Total Contingency		184,655
TOTAL ALL PROJECTS		\$2,061,600 =====

SPECIAL ASSESSMENT FUNDS

Special assessment funds are used to account for the financing of public improvements or services deemed to benefit the properties against which special assessments are levied. The City budgets for the following special assessment funds:

Curb and Gutter Fund - This fund is used to account for the financing of curb and gutter improvements. Special assessment bonds are financed by the City and by assessing property owners who benefit from the improvements.

Street Lighting Fund - This fund is used to account for the installation and operation of additional street lights, the cost of which is paid by the City and by property owners who benefit from these improvements.

Special Improvement Guaranty Fund - This fund was established for the benefit of bondholders as required by the special assessment bond resolutions and state law. This fund receives a tax levy of one mill, unless the fund balance is equal to or greater than forty percent of the amount of all outstanding special assessment bonds issued prior to March 30, 1981, plus twenty-five percent of the amount of all outstanding special assessment bonds issued on or after March 30, 1981.

SPECIAL ASSESSMENT FUND
SUMMARY
1986-1987

	STREET IMPROVEMENT PROGRAM LOCAL STREETS		STREET LIGHTING PROGRAM		SIDEWALK, CURB & GUTTER REPAIR PROGRAM		DOWNTOWN BEAUTIFICATION PROGRAM		SPECIAL IMPROVEMENT GUARANTY FUND		GRAND TOTAL
	1985-86	1986-87	1985-86	1986-87	1985-86	1986-87	1985-86	1986-87	1985-86	1986-87	
RESOURCES											
Revenue											
Assessment Tax	\$220,000		\$288,423	\$317,071	\$1,212,000	\$925,000	\$225,000				\$3,187,494
Redevelopment Contribution							225,000				225,000
Total Revenue	220,000		288,423	317,071	1,212,000	925,000	450,000				3,412,494
Other Sources											
Fund Balance									870,000		870,000
Transfer-In from Gen. Fund			132,874	115,761						248,635	115,761
Total Other Sources			132,874	115,761					870,000	248,635	985,761
TOTAL RESOURCES	\$220,000		\$421,297	\$432,832	\$1,212,000	\$925,000	\$450,000		\$870,000	\$5,661,129	\$2,227,832
USES											
Expenditures											
Electrical Power			\$421,297	\$432,832							\$854,129
Capital Expenditures	220,000				100,000	100,000					200,000
Special Imp. District					1,112,000	825,000	450,000				2,607,000
Total Expenditures	\$220,000		\$421,297	\$432,832	\$1,212,000	\$925,000	\$450,000				\$3,661,129
Other Uses											
Transfer to Gen. Fund									870,000		870,000
Total Other Uses									870,000		870,000
TOTAL USES	\$220,000		\$421,297	\$432,832	\$1,212,000	\$925,000	\$450,000		\$870,000	\$5,661,129	\$2,227,832

ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprise where the intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where it has been decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City budgets for the following:

Water Utility Fund - This fund is used to account for the activities related to providing water service to the residents of the City and certain residents of Salt Lake County.

Sewer Utility Fund - This fund is used to account for the activities related to providing sewer service to the residents of the City.

Airport Authority Fund - This fund is used to account for the activities related to the operation of City airports.

Golf Course Fund - This fund is used to account for the operation of golf course facilities for use by the general public.

Park, Recreation and Development Fund - This fund is currently used to account for proceeds from the lease of the City's wave swimming pool to a private corporation. The private corporation expanded the facility at their cost and charges admission for use by the general public.

WATER UTILITY
ENTERPRISE FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
RESOURCES			
Revenues			
Sales & charges for Service	\$13,701,991	14,500,000	13,420,000
Sales & Charges for Services-Rate Increase	2,843,571	3,000,000	2,705,000
Interest Income	1,424,801	950,000	750,000
Other Revenue	634,714	738,250	900,000
Total Revenues	18,605,077	19,188,250	17,775,000
Other Sources			
Grants & Other Related Revenue	378,097	1,235,500	365,000
Appropriation From Surplus	178,917	906,000	687,000
Transfer from Reservoir & Supply Line Fees	564,075	520,000	703,500
Bond Proceeds	856,925	1,110,000	
Total Other Sources	1,978,014	3,771,500	1,755,500
TOTAL RESOURCES	\$20,583,091	\$22,959,750	19,530,500
USES			
Expenditures			
Cost of Sales & Service:			
Water Supply	\$895,847	1,116,579	1,125,485
Water Power & Pumping	1,241,051	1,430,119	1,422,816
Water Treatment	2,548,792	2,604,002	2,639,868
Water Distribution	3,233,669	3,453,903	3,538,039
Water Support Services	1,357,494	1,403,252	1,578,765
Total Sales & Service	9,276,853	10,007,855	10,304,973
General & Administrative:			
Water Customer Service	1,584,306	1,585,171	1,716,731
Administrative & General	1,034,805	1,800,243	1,371,565
Total General & Administrative	2,619,111	3,385,414	3,088,296
Capital Expenditures	4,953,690	4,617,130	3,317,231
Debt Service	2,113,076	3,007,830	2,820,000
Total Capital Expenditures & Debt Service	7,066,766	7,624,960	6,137,231
Total Expenditures	18,962,730	21,018,229	19,530,500
Reserve For Improvements	0	0	0
TOTAL USES	\$18,962,730	\$21,018,229	19,530,500

WATER RECLAMATION UTILITY
 ENTERPRISE FUND
 BUDGET SUMMARY
 1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
	-----	-----	-----
Resources			
Revenues			
Sales & Charges for Services:			
Old Rate	\$5,907,324	\$6,165,900	\$6,165,100
1981 Rate Increase	918,631	921,700	921,700
201 Rate Increase	6,468,035	6,218,000	5,718,200
Interest	1,676,332	1,342,000	760,000
Total Revenue	14,970,322	14,647,600	13,565,000
Other Sources			
Reserve For Improvements	1,004,458	5,398,034	9,701,807
Other Revenue	6,593	3,200	3,200
Bond Proceeds	1,433,907	1,680,725	
Aid to Const.-Private		90,000	380,000
Total Other Sources	2,444,958	7,171,959	10,085,007
TOTAL REVENUE	\$17,415,280	\$21,819,559	\$23,650,007
USES			
Expenditures			
Cost of Sales & Service:			
Pumping	\$233,380	\$262,203	\$253,594
Collection	1,095,914	1,270,110	1,123,133
Reclamation	2,751,444	3,258,368	3,311,887
Customer Service & Collection	454,471	530,588	605,463
Total Sales & Service	4,535,209	5,321,269	5,294,077
General & Administrative:	525,462	564,615	718,430
Debt Service:	800,455	852,000	855,200
Capital Expenditures:	3,962,860	10,309,467	16,715,800
Total Expenditures	9,823,986	17,047,351	23,583,507
Reserve For Improvements			
1981 Rate Increase			66,500
Total Reserve for Improvements			66,500
TOTAL USES	\$9,823,986	\$17,047,351	\$23,650,007

AIRPORT AUTHORITY FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
	-----	-----	-----
RESOURCES			

Revenue			

Landing Fees	\$3,917,928	\$4,591,700	5,054,300
Terminal Rentals	8,435,974	9,920,800	10,396,300
Automobile Rentals	2,380,543	2,587,300	2,707,300
Automobile Parking	2,984,889	3,384,000	3,819,200
Aviation Fuel Tax	2,999,941	3,402,900	3,675,300
Interest Income	2,189,006	1,300,000	1,000,000
AIP	49,053	228,000	302,400
Other Current Revenues	5,316,023	6,217,400	6,820,800
	-----	-----	-----
Total Revenue	28,273,357	31,632,100	33,775,600
	-----	-----	-----
Other Sources			

Appropriation of Fund Balance	7,700,677	3,668,900	4,097,900
AIP	5,391,700	3,742,500	4,000,000
	-----	-----	-----
Total Other Sources	13,092,377	7,411,400	8,097,900
	-----	-----	-----
TOTAL RESOURCES	\$41,365,734	\$39,043,500	\$41,873,500
	=====	=====	=====

Uses

Expenditures

Personal Services	\$5,359,724	\$6,043,500	\$6,641,400
Operating & Maint. Supplies	815,500	1,020,300	1,069,400
Charges & Services	6,988,944	8,177,700	8,798,500
Debt Service	7,498,412	7,410,700	7,435,600
Capital Expenditures	20,703,154	16,391,300	17,928,600
	-----	-----	-----
Total Expenditures	\$41,365,734	\$39,043,500	\$41,873,500
	=====	=====	=====

GOLF COURSE
ENTERPRISE FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1985-86 BUDGET
RESOURCES			
Revenues			
Green Fees	\$1,431,590	\$1,490,052	\$1,719,518
Other	638,243	743,166	830,051
TOTAL RESOURCES	2,069,833	2,233,218	2,549,569
USES			
Expenditures			
Personal Services	\$683,167	\$686,799	\$700,540
Operating & Maintenance supplies	217,333	217,055	274,892
Charges & Services	681,903	1,016,114	1,124,137
Capital Expenditures	445,991	313,250	450,000
Total Expenditures	2,028,394	2,233,218	2,549,569
Other Uses			
Fund Balance	41,439		
TOTAL USES	\$2,028,394	\$2,233,218	\$2,549,569

PARKS, RECREATION & DEVELOPMENT
 ENTERPRISE FUND
 BUDGET SUMMARY
 1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
	-----	-----	-----
RESOURCES			

Revenues			

Rental Income	\$100,472	\$125,000	125,000
	-----	-----	-----
TOTAL RESOURCES	\$100,472	\$125,000	\$125,000
	-----	-----	-----
USES			

Expenditures			

Charges & Services	\$53,506	\$104,080	\$73,540
	-----	-----	-----
Other Uses			
	-----	-----	-----
Slippage	46,966	20,920	51,460
	-----	-----	-----
TOTAL USES	\$100,472	\$125,000	\$125,000
	-----	-----	-----

INTERNAL SERVICE FUNDS

Internal service funds are used to account for the financing of services provided by one department or agency to other departments or agencies of the City. The City budgets for the following internal service funds:

Fleet Management Fund - This fund is used to account for the costs of the fleet management system which provides vehicles for use by City departments, and which provides vehicle maintenance on a cost-reimbursement basis.

Data Processing Fund - This fund is used to account for the costs of providing data processing services to City departments. Costs are recovered by charges to user departments.

Employee Benefit Self-Insurance Fund - This fund is used to account for the costs of providing insurance for employee health, accident, long-term disability, unemployment and workers' compensations.

Central Fire Dispatch Fund - This fund is used to account for the costs of providing fire dispatch services to the Salt Lake City Fire Department and to other local governmental entities.

Governmental Immunity Fund - This fund is used to account for payment of general liability claims against the City.

FLEET MANAGEMENT
INTERNAL SERVICE FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
	-----	-----	-----
RESOURCES			
Revenue			
Charges for Services	\$6,805,832	\$8,685,623	\$8,233,702
Sale of Vehicles & Other Materials	10,510	76,500	30,000
Interest Income	46,518		
Total Revenue	6,862,860	8,762,123	8,263,702
Other Sources			
Fund Balance	510,547	157,608	385,000
Total Other Sources	510,547	157,608	385,000
TOTAL RESOURCES	\$7,373,407	\$8,919,731	\$8,648,702
USES			
Expenditures			
Personal Services	\$1,484,989	\$1,620,762	\$1,773,439
Operating & Maintenance Supplies	2,332,610	2,300,500	2,332,626
Charges & Services	556,350	626,861	758,887
Capital Expenditures	2,831,850	3,986,608	3,783,750
Total Expenditures	\$7,205,799	\$8,534,731	\$8,648,702
Other Uses			
Fund Balance	157,608	385,000	
Total Other Uses	157,608	385,000	
TOTAL USES	\$7,363,407	\$8,919,731	\$8,648,702

DATA PROCESSING
INTERNAL SERVICE FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
-----	-----	-----	-----
RESOURCES			

Revenue			

Charges for Services	\$3,046,829	\$2,995,302	\$3,074,030
	-----	-----	-----
Total Revenue	3,046,829	2,995,302	3,074,030
Other Sources			

Fund Balance			108,641
Lease Financing			195,200
	-----	-----	-----
Total Other Sources			303,841
	-----	-----	-----
TOTAL RESOURCES	\$3,046,829	\$2,995,302	\$3,377,871
	=====	=====	=====
 USES			

Expenditures			

Personal Services	\$1,156,267	\$1,216,170	\$1,328,958
Operating & Maintenance Supplies	33,702	25,285	25,285
Charges & Services	1,599,350	1,706,627	1,816,938
Capital Expenditures	111,739	47,220	206,690
	-----	-----	-----
Total Expenditures	2,901,058	2,995,302	3,377,871
Other Uses			

Fund Balance	145,771		
	-----	-----	-----
Total Other Uses	145,771	0	0
	-----	-----	-----
TOTAL USES	\$3,046,829	\$2,995,302	\$3,377,871
	=====	=====	=====

EMPLOYEE BENEFIT SELF-INSURANCE
INTERNAL SERVICE FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
RESOURCES			

Revenues			

Premium Charges	\$5,892,957	\$5,825,236	5,713,162
Interest	200,626	120,000	106,612
Total Revenues	6,093,583	5,945,236	5,819,774
Other Sources			

Transfer In		100,000	
Fund Balance			285,055
Total Other Sources		100,000	285,055
TOTAL RESOURCES	\$6,093,583	\$6,045,236	\$6,104,829
USES			

Expenditures			

Personal Services	\$116,341	\$131,755	174,470
Operating & Maintenance supplies	5,231	9,906	12,119
Charges & Services	5,004,642	5,366,491	5,485,639
Capital Expenditures	8,847	4,215	2,601
Total Expenditures	5,135,061	5,512,367	5,674,829
Other Uses			

Fund Balance	958,522	532,869	
Transfer to General Fund			430,000
Total Other Uses	958,522	532,869	430,000
TOTAL USES	\$6,093,583	\$6,045,236	\$6,104,829

CENTRAL FIRE DISPATCH
INTERNAL SERVICE FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL -----	1985-86 ESTIMATED -----	1986-87 BUDGET -----
RESOURCES			
Revenues			
Dispatch Contract Fees	\$0	\$632,025	\$649,702
TOTAL RESOURCES	\$0	\$632,025	\$649,702
USES			
Expenditures			
Personal Services	\$0	\$532,255	\$519,270
Operating & Maintenance		8,504	5,046
Charges & Services		89,316	25,386
Capital Expenditures		1,950	
Total Expenditures		632,025	549,702
Other Uses			
Transfer to CIP Fund			100,000
Total Other Uses			\$100,000
TOTAL USES	\$0	\$632,025	\$649,702

GOVERNMENT IMMUNITY FUND
INTERNAL SERVICE FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
	-----	-----	-----
RESOURCES			

Revenues			

Interest	\$165,939	\$185,000	\$124,500
Other Sources			

Fund Balance	473,792	476,896	226,695

TOTAL RESOURCES	\$639,731	\$661,896	\$351,195
	=====	=====	=====
USES			

Expenditures			

Personal Services	\$127,359	\$110,517	\$102,573
Charges & Services	512,372	551,379	248,622

TOTAL USES	\$639,731	\$661,896	\$351,195
	=====	=====	=====

TRUST AND AGENCY FUNDS

Trust and agency funds are used to account for assets held by the City as trustee or agent for individuals, private organizations or other governmental units. The City budgets for the following trust and agency funds:

Expendable Trust Fund:

Miscellaneous Grants - This fund was established to account for individual private and intergovernmental contributions held in trust by the City for the Indigent Services, Emergency Medical Services, Historic Preservation Strategy and other funds received in subsequent years to be held for a specific purpose.

Tracy Aviary - This fund is used to account for costs associated with the buying and selling of birds at the Aviary.

MISCELLANEOUS GRANTS
 TRUST AND AGENCY FUND
 BUDGET SUMMARY
 1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
	-----	-----	-----
RESOURCES			

Transient Shelter Grant		\$36,000	
Homeless Mentally III Housing Grant		10,000	
Homeless Mentally III Study Grant		15,000	
State EMS Grant		10,000	\$25,000
County EMS Grant		15,000	32,000
	-----	-----	-----
TOTAL RESOURCES	-----	\$86,000	\$57,000
	=====	=====	=====
USES			

Charges & Services		\$86,000	\$57,000
	-----	-----	-----
TOTAL USES	-----	\$86,000	\$57,000
	=====	=====	=====

HISTORIC PRESERVATION STRATEGY
TRUST AND AGENCY FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
	-----	-----	-----
RESOURCES			

Revenues			

Historic Preservation So. Temple Dist.		\$9,000	
Historic Preservation Ordinance Grant	\$4,094		
	-----	-----	-----
TOTAL RESOURCES	\$4,094	\$9,000	
	=====	=====	=====
 USES			

Expenditures			

Charges & Services	\$4,094	\$9,000	
	-----	-----	-----
TOTAL USES	\$4,094	\$9,000	
	=====	=====	=====

TRACY AVIARY
TRUST AND AGENCY FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL -----	1985-86 ESTIMATED -----	1986-87 BUDGET -----
RESOURCES			

Revenues			

Sale of Birds	\$10,582	\$53,108	
Other Revenue	44,391		\$5,000
	-----	-----	-----
Total Revenue	54,973	53,108	5,000
Other Sources			

Fund Balance			10,000
	-----	-----	-----
TOTAL RESOURCES	\$54,973 =====	\$53,108 =====	\$15,000 =====
USES			

Expenditures			

Acquisition of Birds	\$16,701	\$33,272	\$15,000
Other Uses			

Fund Balance	38,272	19,836	
	-----	-----	-----
TOTAL USES	\$54,973 =====	\$53,108 =====	\$15,000 =====

COMMUNITY FIRE PREVENTION EDUCATION
 OPERATING FUND
 BUDGET SUMMARY
 1985-86

	1984-85 ACTUAL -----	1985-86 ESTIMATED -----	1986-87 BUDGET -----
RESOURCES			

Revenue			

Federal Emergency Management Agency (FEMA)-Federal Grant	\$17,196		
	-----	-----	-----
TOTAL RESOURCES	\$17,196		
	=====	=====	=====
USES			

Expenditures			

Personal Services	\$7,888		
Operating & Maintenance Supplies	8036		
Charges & Services	1,272		
	-----	-----	-----
TOTAL USES	\$17,196		
	=====	=====	=====

Debt Service Fund

The Debt Service Fund is used to account for bond proceeds and expenses associated with servicing the debt portion of the City and County Building restoration project.

DEBT SERVICE
FUND
BUDGET SUMMARY
1986-87

	1984-85 ACTUAL	1985-86 ESTIMATED	1986-87 BUDGET
RESOURCES			
Bond Proceeds		\$4,500,000	
Capitalized Interest			\$3,000,000
TOTAL RESOURCES		\$4,500,000	\$3,000,000
USES			
Expenditures			
Interest Expense			\$3,000,000
Issuance Expense		\$850,000	
Total Expenses		\$850,000	\$3,000,000
Other Uses			
Capitalized Interest		3,650,000	
TOTAL USES		\$4,500,000	\$3,000,000

COMPARISON OF 1985-86 and 1986-87
FULL AND FULL-TIME EQUIVALENT POSITIONS

(1)

DEPARTMENTS	FULL-TIME POSITIONS			FULL-TIME EQUIVALENT POSITIONS		
	1985-86 ADOPTED AUTHORIZATION	1986-87 REQUESTED BUDGET	VARIANCE	1985-86 ADOPTED AUTHORIZATION	1986-87 REQUESTED BUDGET	VARIANCE
ATTORNEY'S OFFICE	19.00	19.00	0.00	20.00	19.78	-0.22
CITY COUNCIL	12.00	12.00	0.00	12.75	12.76	0.01
DEVELOPMENT SERVICES	67.00	68.00	1.00	67.00	69.48	2.48
FINANCE	60.00	60.00	0.00	63.51	64.02	0.51
ADMIN. SERV.	45.00	47.00	2.00	47.94	49.25	1.31
FIRE	383.00	355.00	-28.00	383.00	355.00	-28.00
MAYOR'S OFFICE	42.00	36.00	-6.00	46.12	37.75	-8.37
PARKS AND RECREATION	82.38	82.38	0.00	147.21	147.14	-0.07
POLICE	472.00	456.00	-16.00	517.53	501.00	-16.53
PUBLIC WORKS	254.00	254.00	0.00	283.03	283.41	0.38
SUBTOTAL	1,436.38	1,389.38	-47.00	1,588.09	1,539.59	-48.50
AIRPORT AUTHORITY	196.00	210.00	14.00	197.66	213.29	15.63
GOLF	18.62	19.62	1.00	33.78	33.86	0.08
PUBLIC UTILITIES	358.00	357.00	-1.00	392.00	388.73	-3.27
DATA PROCESSING	33.00	36.00	3.00	33.00	36.00	3.00
FLEET MANAGEMENT	52.00	57.00	5.00	52.75	57.88	5.13
RISK MANAGEMENT	6.00	6.00	0.00	6.00	6.00	0.00
SUBTOTAL	663.62	685.62	22.00	715.19	735.76	20.57
TOTAL POSITIONS	2,100.00	2,075.00	-25.00	2,303.28	2,275.35	-27.93

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

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

	1983-84	1984-85	1985-86	1986-87	4-year variance
Authorized	2,040.00	2,043.00	2,100.00	2,075.00	35.00
F.T.E	2,225.63	2,232.04	2,303.28	2,275.35	49.72

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Salt Lake City and Its Services

Salt Lake City is the capital and largest city in the State of Utah. Permanent settlement of the City began on July 24, 1847, when Brigham Young with a party of 148 Mormon pioneers entered the Salt Lake Valley after a 1,500 mile trek westward. The Salt Lake Valley soon became a major center for trade and commerce, with wagon trains carrying settlers and miners westward. Within a few years of the pioneer's arrival, other communities were settled throughout the Salt Lake Valley. Due to continuous economic and population growth, most of these cities in the valley have grown into a single large metropolis of over 690,000 people. Salt Lake City is the commercial center of this metropolis.

Salt Lake City is also the center of the scenic Intermountain west. Within a day's drive of the City, one can visit 70% of the officially designated national parks and monuments of America. The Wasatch Mountains, east of the City, are well-known for their ski resorts, which are within forty-five minutes' drive from downtown Salt Lake City. Approximately 200,000 out-of-state skiers come to these resorts each year.

The University of Utah is located on the east bench of the City. This university was founded in 1850 and is the oldest mainland university west of the Missouri River. Approximately 25,000 full and part-time students are enrolled. Utah State University, Weber State College and Brigham Young University are located within a two-hour drive from the City. The City also has Catholic parochial schools, a business college, an Episcopal school, a Lutheran school, Westminster College of Salt Lake City (a fully-accredited interdenominational college) and Utah Technical College at Salt Lake.

The City is the international headquarters of the Church of Jesus Christ of Latter-day Saints or "Mormon" Church. At Temple Square in downtown Salt Lake City, 2-1/2 million visitors see the famous Salt Lake Temple, Tabernacle and Visitor Center each year.

The Salt Palace (located in downtown Salt Lake City) plays host to many different activities. This facility is composed of a 12,700 seat arena, 2,600 seat assembly hall, and numerous meeting and exhibit spaces. It is the home of the Salt Lake Golden Eagles of the International Hockey League and the Utah Jazz of the National Basketball Association.

Salt Lake City is a major transportation crossroads in the Intermountain west. Three major railroads, ten major airlines, two bus lines and many truck lines serve the area. The City is located at the convergence of four major highways and two interstate highway systems. The Salt Lake International Airport is the air transportation hub of the Intermountain west and the principal center of operations for Western Airline.

The City provides a full range of municipal services including police, fire, parks, six municipal golf courses, libraries, water, sewer, airports, public improvements, highways and streets, planning and zoning, and general administrative services.

GENERAL FUND
ANALYSIS OF FUND BALANCE
FISCAL YEARS 1984-1987

	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 UNAUDITED	1986-87 BUDGET
Operating Revenues	\$67,322,826	\$72,017,354	\$75,542,480	\$80,728,763
Operating Expenditures	<u>65,470,550</u>	<u>68,569,268</u>	<u>73,426,932</u>	<u>75,973,003</u>
Operating Difference	\$ 1,852,276	\$ 3,448,086	\$ 2,115,548	\$ 4,755,760

<u>FUND BALANCE JULY 1</u>	<u>\$ (599,740)</u>	<u>\$ 2,058,715</u>	<u>\$ 1,772,016</u>	<u>\$ 2,412,616</u>
----------------------------	---------------------	---------------------	---------------------	---------------------

RESOURCES

Certificate proceeds			2,800,000	
Flood Reimbursements				
One-Time Transfer From Other Funds				1,650,000
Lease proceeds	1,502,427		236,870	
Operating Revenues over Expenditures	<u>1,852,276</u>	<u>3,448,086</u>	<u>2,115,548</u>	<u>4,755,760</u>
Total Sources	<u>3,354,703</u>	<u>3,448,086</u>	<u>5,152,418</u>	<u>6,405,760</u>
TOTAL RESOURCES AND BEGINNING FUND BALANCE	<u>2,754,963</u>	<u>5,506,801</u>	<u>6,924,434</u>	<u>8,818,376</u>

USES

Appropriation for Fund Balance				500,000
Certificate debt service reserve			420,000	
Flood Expenditures				
Transfer to Other Funds	147,444	3,734,785	4,091,818	5,405,761
Accrual for Compensated Absence	548,804			
Operating Expenditures over Revenue				
TOTAL USES	<u>696,248</u>	<u>3,734,785</u>	<u>4,511,818</u>	<u>5,905,761</u>

<u>ENDING FUND BALANCE JUNE 30th</u>	<u>\$ 2,058,715</u>	<u>\$ 1,772,016</u>	<u>\$ 2,412,616</u>	<u>\$ 2,912,615</u>
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SALT LAKE CITY CORPORATION
 PRINCIPAL PROPERTY TAXPAYERS
 June 30, 1986

Taxpayer	Type of business	1985 assessed valuation (1)	Percentage of total assessed valuation (1)
Mountain States Telephone	Telephone	\$ 49,360,208	3.9%
Utah Power and Light Company	Electric utility	42,350,444	3.3%
Corporation of Presiding Bishop of Church of Jesus Christ of Latter Day Saints(1)	Church	41,133,652	3.2%
American Telephone and Telegraph	Telephone	12,019,825	.9%
Sperry Rand Corporation	Manufacturing	10,561,657	.8%
Mountain Fuel Supply Company	Natural gas utility	9,585,833	.7%
First Security Bank	Bank	8,987,627	.7%
Little America Hotel Corporation	Hotel	8,488,413	.7%
Northwest Energy	Natural gas	7,137,907	.6%
American Oil Company	Oil	6,632,151	.5%
		<u>\$196,257,717</u>	<u>15.3%</u>

Note:

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

Source: Salt Lake County Auditor.

SALT LAKE CITY CORPORATION
 GENERAL FUND REVENUES BY SOURCE -
 LAST TEN FISCAL YEARS
 Years ended June 30, 1977 through 1986

<u>Fiscal Year</u>	<u>Taxes</u>	<u>Licenses and permits</u>	<u>Charges for services</u>	<u>Fines and forfeitures</u>
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	51,512,256	3,584,116	1,123,124	1,498,739
*1986	54,384,247	3,599,890	1,073,957	1,293,028

Note:

(1) Effective July 1, 1981, the revenues from the Community Development Block Grant that were previously accounted for in the General Fund were accounted for in a special revenue fund.

Source: Salt Lake City Department of Finance

* Unaudited

<u>Intergovernmental revenue</u>	<u>Interfund reimbursements</u>	<u>Interest, parking meter collections and other</u>	<u>Total</u>
\$ 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
5,738,258	2,916,882	3,936,835	60,865,980
6,281,746	2,809,699	3,975,101	67,322,826
6,563,488	2,972,298	4,763,333	72,017,354
6,969,640	2,625,023	5,128,325	75,074,110

SALT LAKE CITY CORPORATION
 GENERAL FUND EXPENDITURES BY FUNCTION -
 LAST TEN FISCAL YEARS
 Years ended June 30, 1977 through 1986

<u>Fiscal year</u>	<u>City Council</u>	<u>Mayor</u>	<u>City Attorney</u>	<u>Office of Budget and Management Planning</u>	<u>Finance and Administrative Services</u>	<u>Finance</u>	<u>Administrative Services</u>
1977	\$ -	\$ -	\$284,465	\$ -	\$ 2,912,121	\$ -	\$ -
1978	-	923,650(2)	407,605	-	3,894,200	-	-
1979	-	977,607	515,018	190,412(2)	5,664,573	-	-
1980	98,192(1)	1,236,578	572,523	369,886	4,925,310	-	-
1981	314,419	1,171,965	698,301	609,478	5,362,992	-	-
1982	254,902	503,986	607,382	414,118	8,127,981	-	-
1983	285,376	509,914	668,129	413,015	9,685,451	-	-
1984	260,921	578,691	896,806	(5)	7,845,617	-	-
1985	362,184	660,143	949,054	-	10,024,289	-	-
*1986	342,931	1,601,420	955,627	-	(7)	4,668,887	3,672,070

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) Effective July 1, 1983 the Office of Budget and Management Planning was included in Development Services and Finance and Administrative Services.
- (6) Excludes extraordinary flood cost expenditures reflected as unbudgeted extraordinary items in the general purpose financial statements.
- (7) Effective July 1, 1985, Finance and Administrative Services became two separate departments.

Source: Salt Lake City Department of Finance

*Unaudited

<u>Fire</u>	<u>Police</u>	<u>Development Services</u>	<u>Parks</u>	<u>Personnel Management</u>	<u>Public Works</u>	<u>Non- departmental</u>	<u>Total</u>
\$ 5,386,062	\$ 7,763,561	\$ 179,361	\$2,865,580	\$100,528	\$ 9,488,109	\$7,278,864	\$36,258,651
8,418,054	12,117,140	317,089	2,964,893	355,606	10,713,939	2,274,422	42,386,598
8,785,195	13,046,859	1,295,530	2,962,335	504,333	11,315,238	3,904,175	49,161,275
10,870,553	14,923,675	2,254,315	3,516,125	572,022	12,625,756	4,849,386	56,814,321
11,741,582	16,508,884	4,606,548	4,442,040	647,862	14,472,150	2,617,475	63,193,696
12,601,460	16,855,551	1,546,453(3)	3,659,243	556,800	14,463,160	1,322,047	60,913,083(3)
14,014,962	18,472,953	1,611,477	4,417,428	(4)	12,961,109	439,727	63,479,541(6)
14,029,013	18,378,788	1,666,510	4,689,941	-	14,964,637	452,537	63,763,461
14,598,914	19,608,879	1,983,409	5,189,814	-	16,164,173	946,990	70,487,849
16,074,490	20,757,529	2,390,989	5,402,843	-	16,636,941	565,575	73,069,302

SALT LAKE CITY CORPORATION
 ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY -
 LAST TEN FISCAL YEARS
 Years ended June 30, 1977 through 1986

Fiscal year	Assessed value	Estimated actual value	Ratio of total assessed value to total estimated actual value
1977	\$ 438,155,126	\$2,190,775,630	20%
1978	465,215,922	2,326,079,610	20%
1979	812,490,096	4,062,450,480	20%
1980	859,281,563	4,296,407,815	20%
1981	887,916,239	4,439,581,195	20%
1982	856,298,687	4,281,493,435	20%
1983	899,359,784	4,496,798,920	20%
1984	1,037,434,944	5,750,832,685	18%
1985	1,154,391,226	6,491,787,662	18%
1986	1,263,910,475	7,083,343,717	18%

NOTE:

Beginning in 1984, the assessed value of taxable property in the State of Utah is set equal to 15% of the "reasonable fair cash value" of primary residential property and 20% of its "reasonable fair cash value" of all other property.

Source: Salt Lake County Auditor's Office

SALT LAKE CITY CORPORATION
PROPERTY TAX RATES - ALL OVERLAPPING GOVERNMENTS -
LAST TEN FISCAL YEARS
(PER \$1,000 OF ASSESSED VALUATION)
Year ended June 30, 1977 through 1986

<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>	<u>Mosquito Abatement District</u>	<u>Central Utah Water Conservation</u>	<u>Metropolitan Water District</u>	<u>Total</u>
1977	23.00	.50	3.75	48.96	22.01	.32	2.00	1.50	\$102.04
1978	23.00	.50	3.75	48.96	21.94	.33	2.00	1.00	101.48
1979	14.47	.50	2.25	34.01	12.27	.20	1.20	-	64.95
1980	13.47	.50	2.50	34.01	14.55	.20	1.94	-	67.23
1981	13.47	.50	2.50	34.01	16.12	.23	2.00	-	68.91
1982	15.29	.50	3.00	40.18	17.79	.25	2.00	-	79.01
1983	15.79	-	3.39	40.68	18.02	.25	2.00	-	80.13
1984	18.79	-	3.39	40.68	19.40	.27	2.00	-	84.53
1985	17.48	-	3.12	38.81	19.89	.25	1.76	2.00	83.31
1986	18.79	-	3.70	38.09	22.85	.25	1.97	1.80	87.45

Note:

Assessed valuations were increased in 1979 as a result of a revaluation of property in Salt Lake County. The revaluation was part of a state-wide revaluation to provide greater equality between similar properties located among counties. This was critical because the State's school fund equalization program depended upon equal property assessments among counties.

Source: The Utah Foundation and the Utah Taxpayers Association.

SALT LAKE CITY CORPORATION
PROPERTY VALUE AND CONSTRUCTION -
LAST TEN FISCAL YEARS
Years ended June 30, 1977 through 1986

Fiscal year	Commercial Construction (2)		Residential Construction (2)		Property Value (3)	
	Number of Units	Value	Number of Units	Value	Commercial	Residential
1977	(4)	\$ 57,929,304	884	\$26,164,262	\$1,038,660,725	\$ 642,126,950
1978	(4)	74,654,826	261	29,063,113	1,091,802,815	665,020,925
1979	(4)	91,726,117	599	26,540,975	1,705,844,920	1,701,245,800
1980	(4)	134,100,687	573	27,982,611	1,828,934,965	1,776,909,350
1981	694	96,018,316	887	72,384,311	1,887,090,875	1,756,277,905
1982	726	92,138,608	609	29,703,192	1,873,804,375	1,583,252,775
1983	769	93,097,565	678	28,196,385	2,082,073,275	1,630,120,275
1984	1049	118,082,483	766	45,641,448	2,236,876,675	1,945,353,700
1985	1068	100,499,694	1616	49,982,280	3,612,461,535	2,879,326,127
1986	1104	182,904,635	941	31,538,982	4,028,178,350	3,055,165,367

Notes:

- (1) Bank deposit amounts are not shown on this schedule since Utah is a branch banking state, and deposit figures are currently available on a statewide basis only.
- (2) Source: Building permits issued by the City Building and Housing Services.
- (3) Source: County assessed valuation for estimated market value. Does not include personal property taxes.

SALT LAKE CITY CORPORATION
 COMPUTATION OF LEGAL DEBT MARGIN
 June 30, 1986

Assessed valuation:	
Primary residential	\$ 458,274,805
All other	<u>805,635,670</u>

Total assessed valuation, December 31, 1985	<u>\$1,263,910,475</u>
---	------------------------

Reasonable fair cash value	<u><u>\$7,083,343,717</u></u>
----------------------------	-------------------------------

	<u>General - 4%</u>	<u>Water and Sewer - 4%</u>	<u>Total - 8%*</u>
Debt limit - 8% of reasonable fair cash value	\$283,333,749	\$283,333,749	\$566,667,498
Less outstanding general obligation Airport bonds	<u>51,525,000</u>	<u>-</u>	<u>51,525,000</u>
Debt margin	<u><u>\$231,808,749</u></u>	<u><u>\$283,333,749</u></u>	<u><u>\$515,142,498</u></u>

Note:

The general obligation bonded debt of the City is limited by statute to 8% of the "reasonable fair cash value" of property. Of this amount, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum 8% may be utilized for sewer and/or water purposes. By statute, the assessed value of taxable property in the State of Utah is set equal to 15% of the "reasonable fair cash value" of primary residential property and 20% of its "reasonable fair cash value" of all other property.

Source: Salt Lake County Auditor's Office

SALT LAKE CITY CORPORATION
 RATIO OF NET GENERAL OBLIGATION BONDED DEBT
 TO ASSESSED VALUE AND NET BONDED DEBT PER CAPITA -
 LAST TEN FISCAL YEARS
 Years ended June 30, 1977 through 1986

<u>Fiscal year</u>	<u>Population</u>	<u>Assessed value (in thousands)</u>	<u>Gross general obligation bonded debt</u>	<u>Debt service monies available for retirement of general obligation bonded debt</u>
1977	167,404(1)	\$ 438,155	\$28,735,000	\$4,435,000
1978	165,900(2)	465,216	26,780,000	3,100,000
1979	164,500(2)	812,490	24,725,000	1,725,000
1980	163,033(1)	859,282	23,245,000	955,000
1981	164,300(3)	887,916	22,105,000	570,000
1982	165,200(3)	856,299	20,735,000	-
1983	167,300(3)	899,360	19,885,000	-
1984	168,300(3)	1,037,435	18,985,000	-
1985	169,100(3)	1,154,391	18,035,000	-
1986	170,200(3)	1,263,910	51,525,000*	4,448,333

Sources:

- (1) U.S. Department of Commerce, Bureau of Census.
- (2) Based on change between Bureau of Census information.
- (3) Salt Lake City Corporation, Department of Development Services.

* It is the City's intention that the proceeds necessary to retire \$17,025,000 of airport general obligation bonded debt be provided from airport resources.

General obligation debt payable from enterprise fund revenues

Net bonded debt payable from general operations

Ratio of net bonded debt to assessed value

Net bonded debt per capita

\$24,300,000	\$ -	- %	\$ -
23,680,000	-	-	-
23,000,000	-	-	-
22,290,000	-	-	-
21,535,000	-	-	-
20,735,000	-	-	-
19,885,000	-	-	-
18,985,000	-	-	-
18,035,000	-	-	-
17,025,000	34,500,000	2.7%	202.70

SALT LAKE CITY CORPORATION
 COMPUTATION OF DIRECT AND OVERLAPPING BONDED DEBT
 June 30, 1986

	<u>Total debt</u>	<u>Attributable to City</u>	
		<u>Percent</u>	<u>Amount</u>
<u>Overlapping debt:</u>			
Salt Lake City School District	\$ 14,400,000	100.00	\$ 14,400,000
State of Utah	217,975,000	14.05	30,625,488
Salt Lake County	95,945,000	36.71	35,221,410
Salt Lake City Suburban Sanitation District #1	36,965,000	1.65	609,923
Granger Hunter Improvement District	<u>225,000</u>	1.20	<u>2,700</u>
 Total overlapping debt	 365,510,000		 80,859,521
Direct general obligation debt	<u>34,500,000</u>	100.00	<u>34,500,000</u>
 Total direct and overlapping bonded debt	 <u>\$400,010,000</u>		 <u>\$115,359,521</u>
 Assessed valuation		 <u>\$1,263,910,475</u>	
 Population			 <u>170,200</u>

DEBT RATIOS

Direct debt to assessed valuation	2.7%
Direct and overlapping debt to assessed valuation	9.1%
Direct debt per capita	\$202.70
Direct and overlapping debt per capita	\$677.79

Notes: For purpose of this table the City's general obligation airport bonds are not considered direct general obligation debt. To this date, the airport bonds have been liquidated from airport revenues and it is expected that they will continue to be liquidated from airport revenues in the future.

The City has \$2,800,000 of certificates of participation outstanding which are not included as general obligation debt.

Source: Salt Lake City Department of Finance

GLOSSARY OF TERMS

GENERAL TERMS AND DEFINITIONS

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

F.T.E. - FULL TIME EQUIVALENT. 2080 hours worked equates to 1.0 full time equivalent position.

MARKET RATE VALUE. The appraised value assigned to property by the County Assessor.

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.

REASONABLE FAIR CASH VALUE. The adjusted appraised value assigned to property calculated at 80% of market rate. Also called assessed value.

SOURCES. All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years earnings, or the proceeds from the sale of bonds, lease agreements, or other obligations, excluding the proceeds from short-term tax anticipation notes.

TAX RATE. Mill Levy x 20%.

TAXABLE RATE VALUE. 75% of Reasonable Fair Cash (Assessed) value.

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. 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.

CAP. IMP. COMM. DEV. BLK. GRANT. Funding received from the Federal Housing and Urban Development Department for eligible CDBG projects completed and accounted for in the Capital 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.

CENTRAL DISPATCH CONTRACTS. Funding received from various governmental entities within the County for providing to them centralized fire dispatching services.

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 FEDERAL GRANT. Funding received from Federal Government for miscellaneous projects.

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

PRIVATE CONTRIBUTIONS. Funding received from various non-governmental entities placed usually in a trust account to provide a specific dedicated purpose.

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/STREET LIGHTING. 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.

WAVE TEK. Funding received from "Raging Waters" wave pool used to retire debt on General Fund loan used to establish pool.

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.

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.)

CENTRAL DISPATCH FUND. An internal service fund established to account for resources and uses of funds derived for the purpose of providing county-wide fire dispatch services.

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

DEBT SERVICE FUND. The debt service fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.

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 division within the 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.

INFORMATION MANAGEMENT SERVICES. The division within the Administrative Services Department established to control the operations of city-wide Data Processing services and telecommunications.

EMPLOYEE BENEFIT SELF-INSURANCE FUND. The Risk Management division within the Mayor's Office established to provide the central employee health and life insurance benefit package, to maintain the workmen's compensation and unemployment compensation programs, and to maintain the City's insurance coverage of real and personal property.

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

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

TRACY AVIARY FUND. A trust fund established to account for donated funds received for the express purpose of buying and selling birds at the Tracy Aviary in Liberty Park.

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

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

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